

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	316.00	293.70	(22.30)
102	Basic Education - Grades 4-8	194.00	179.60	(14.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	71.03	4.03
112	ESE Support Level I, II & III in Grades 4-8	29.00	44.06	15.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.00	49.38	(3.62)
254	ESE Support Level IV	1.00	1.01	0.01
255	ESE Support Level V	1.00	0.99	(0.01)
300	Vocational Education Grades 7-12	-	-	-
		<u>661.00</u>	<u>639.77</u>	<u>(21.23)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	350.13	325.42	(24.71)
102	Basic Education - Grades 4-8	194.00	179.60	(14.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.24	78.70	4.46
112	ESE Support Level I, II & III in Grades 4-8	29.00	44.06	15.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.81	58.52	(4.29)
254	ESE Support Level IV	3.62	3.66	0.04
255	ESE Support Level V	5.64	5.59	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		<u>719.44</u>	<u>695.55</u>	<u>(23.89)</u>