

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ACTUAL OCTOBER 2021 FTE & PROJECTED FEBRUARY 2022 FTE
FISCAL YEAR 2021-2022

ENROLLMENT

Program Number	Program Name	2021-2022	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Estimated Actual	
101	Basic Education - Grades K-3	288.00	318.24	30.24
102	Basic Education - Grades 4-8	162.00	145.86	(16.14)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	56.14	(19.86)
112	ESE Support Level I, II & III in Grades 4-8	40.00	37.90	(2.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.00	42.14	15.14
254	ESE Support Level IV	7.00	2.10	(4.90)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		600.00	602.38	2.38

Program Number	Program Name	2021-2022	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Estimated Actual	
101	Basic Education - Grades K-3	324.29	358.34	34.05
102	Basic Education - Grades 4-8	162.00	145.86	(16.14)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.58	63.21	(22.37)
112	ESE Support Level I, II & III in Grades 4-8	40.00	37.90	(2.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.37	50.53	18.16
254	ESE Support Level IV	25.54	7.66	(17.88)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		669.78	663.50	(6.28)