

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	343.00	328.10	(14.90)
102	Basic Education - Grades 4-8	131.00	139.01	8.01
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	73.31	18.31
112	ESE Support Level I, II & III in Grades 4-8	38.00	27.75	(10.25)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	41.29	45.20	3.91
254	ESE Support Level IV	2.00	3.11	1.11
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>610.29</u>	<u>616.48</u>	<u>6.19</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	386.22	369.44	(16.78)
102	Basic Education - Grades 4-8	131.00	139.01	8.01
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.93	82.55	20.62
112	ESE Support Level I, II & III in Grades 4-8	38.00	27.75	(10.25)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.80	54.51	4.71
254	ESE Support Level IV	7.35	11.43	4.08
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>674.30</u>	<u>684.69</u>	<u>10.39</u>