

**SHALIMAR ELEMENTARY SCHOOL**  
**COST CENTER - 0431**  
**FISCAL YEAR 2015-2016**  
**BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                              |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2015-2016<br>Adj. Proj.<br><u>Final Conference</u> | 2015-2016<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | 375.00                                             | 350.86                                  | (24.14)                |
| 102                       | Basic Education - Grades 4-8                 | 162.00                                             | 175.38                                  | 13.38                  |
| 103                       | Basic Education - Grades 9-12                | -                                                  | -                                       | -                      |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 60.00                                              | 61.62                                   | 1.62                   |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 33.00                                              | 31.51                                   | (1.49)                 |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                  | -                                       | -                      |
| 130                       | ESOL/Intensive English                       | 35.00                                              | 42.22                                   | 7.22                   |
| 254                       | ESE Support Level IV                         | -                                                  | -                                       | -                      |
| 255                       | ESE Support Level V                          | -                                                  | 0.08                                    | 0.08                   |
| 300                       | Vocational Education Grades 7-12             | -                                                  | -                                       | -                      |
|                           |                                              | <u>665.00</u>                                      | <u>661.67</u>                           | <u>(3.33)</u>          |

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                                |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2015-2016<br>Adj. Proj.<br><u>Final Conference</u> | 2015-2016<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | 418.13                                             | 391.21                                  | (26.92)                |
| 102                       | Basic Education - Grades 4-8                 | 162.00                                             | 175.38                                  | 13.38                  |
| 103                       | Basic Education - Grades 9-12                | -                                                  | -                                       | -                      |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 66.90                                              | 68.71                                   | 1.81                   |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 33.00                                              | 31.51                                   | (1.49)                 |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                  | -                                       | -                      |
| 130                       | ESOL/Intensive English                       | 41.30                                              | 49.82                                   | 8.52                   |
| 254                       | ESE Support Level IV                         | -                                                  | -                                       | -                      |
| 255                       | ESE Support Level V                          | -                                                  | 0.42                                    | 0.42                   |
| 300                       | Vocational Education Grades 7-12             | -                                                  | -                                       | -                      |
|                           |                                              | <u>721.33</u>                                      | <u>717.05</u>                           | <u>(4.28)</u>          |