

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	356.00	342.96	(13.04)
102	Basic Education - Grades 4-8	175.00	175.07	0.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	73.45	16.45
112	ESE Support Level I, II & III in Grades 4-8	35.00	27.50	(7.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.00	47.62	0.62
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	-	-	-
		670.00	667.68	(2.32)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	392.67	378.28	(14.39)
102	Basic Education - Grades 4-8	175.00	175.07	0.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.87	81.02	18.15
112	ESE Support Level I, II & III in Grades 4-8	35.00	27.50	(7.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.12	56.86	0.74
254	ESE Support Level IV	-	3.61	3.61
255	ESE Support Level V	-	0.43	0.43
300	Vocational Education Grades 7-12	-	-	-
		721.66	722.77	1.11