

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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	375.00	347.26	(27.74)
102	Basic Education - Grades 4-8	162.00	172.14	10.14
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	58.99	(1.01)
112	ESE Support Level I, II & III in Grades 4-8	33.00	34.12	1.12
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.00	44.48	9.48
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		665.00	656.99	(8.01)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	418.13	387.19	(30.94)
102	Basic Education - Grades 4-8	162.00	172.14	10.14
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.90	65.77	(1.13)
112	ESE Support Level I, II & III in Grades 4-8	33.00	34.12	1.12
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	41.30	52.49	11.19
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		721.33	711.71	(9.62)