

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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	356.00	344.66	(11.34)
102	Basic Education - Grades 4-8	175.00	170.83	(4.17)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	74.02	17.02
112	ESE Support Level I, II & III in Grades 4-8	35.00	26.11	(8.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.00	49.83	2.83
254	ESE Support Level IV	-	1.01	1.01
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		670.00	666.62	(3.38)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	392.67	380.16	(12.51)
102	Basic Education - Grades 4-8	175.00	170.83	(4.17)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.87	81.64	18.77
112	ESE Support Level I, II & III in Grades 4-8	35.00	26.11	(8.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.12	59.50	3.38
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		721.66	722.74	1.08