

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	367.55	296.39	(71.16)
102	Basic Education - Grades 4-8	172.39	130.97	(41.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.50	36.00	(0.50)
112	ESE Support Level I, II & III in Grades 4-8	47.09	48.00	0.91
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.60	22.00	10.40
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		635.13	533.36	(101.77)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	380.42	315.95	(64.47)
102	Basic Education - Grades 4-8	172.39	130.97	(41.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.78	38.38	0.60
112	ESE Support Level I, II & III in Grades 4-8	47.09	48.00	0.91
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.79	24.62	9.83
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		652.47	557.92	(94.55)

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 29% of its students will be attending Shalimar Elementary School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.