

**SHALIMAR ELEMENTARY**  
**COST CENTER - 0431**  
**FISCAL YEAR 2011-2012**

|                   |
|-------------------|
| <b>ENROLLMENT</b> |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                          |  |                        |
|-----------------------|--|--|--|------------------------|
|                       |  | 2010-2011<br>Adj. Proj.<br><u>House/Senate</u> | 2011-2012<br>Adj. Proj.<br><u>House/Senate</u> | Increase<br>(Decrease) |
| 101                   | Basic Education - Grades K-3                 | 295.00   | 327.00   | 32.00                  |
| 102                   | Basic Education - Grades 4-8                 | 158.00   | 142.00   | (16.00)                |
| 103                   | Basic Education - Grades 9-12                | -  | -  | -                      |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 35.00  | 40.00  | 5.00                   |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 40.00  | 34.00  | (6.00)                 |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -  | -                      |
| 130                   | ESOL/Intensive English                       | 13.00  | 23.00  | 10.00                  |
| 254                   | ESE Support Level IV                         | -  | 1.00   | 1.00                   |
| 255                   | ESE Support Level V                          | -  | -  | -                      |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                      |
|                       |  | 541.00   | 567.00   | 26.00                  |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                            |  |                        |
|-----------------------|--|--|--|------------------------|
|                       |  | 2010-2011<br>Adj. Proj.<br><u>House/Senate</u> | 2011-2012<br>Adj. Proj.<br><u>House/Senate</u> | Increase<br>(Decrease) |
| 101                   | Basic Education - Grades K-3                 | 321.26   | 360.35   | 39.09                  |
| 102                   | Basic Education - Grades 4-8                 | 158.00   | 142.00   | (16.00)                |
| 103                   | Basic Education - Grades 9-12                | -  | -  | -                      |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 38.12  | 44.08  | 5.96                   |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 40.00  | 34.00  | (6.00)                 |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -  | -                      |
| 130                   | ESOL/Intensive English                       | 14.91  | 26.70  | 11.79                  |
| 254                   | ESE Support Level IV                         | -  | 3.55   | 3.55                   |
| 255                   | ESE Support Level V                          | -  | -  | -                      |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                      |
|                       |  | 572.29   | 610.68   | 38.39                  |