

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	327.00	324.00	(3.00)
102	Basic Education - Grades 4-8	142.00	143.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	40.00	38.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	39.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	23.00	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		567.00	567.00	-

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	360.35	361.91	1.56
102	Basic Education - Grades 4-8	142.00	143.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.08	42.45	(1.63)
112	ESE Support Level I, II & III in Grades 4-8	34.00	39.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.70	26.84	0.14
254	ESE Support Level IV	3.55	-	(3.55)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.68	613.20	2.52