

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009
BASED ON FEBRUARY 2009 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	296.39	304.00	7.61
102	Basic Education - Grades 4-8	130.97	146.50	15.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.00	59.88	23.88
112	ESE Support Level I, II & III in Grades 4-8	48.00	45.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	10.78	(11.22)
254	ESE Support Level IV	-	1.50	1.50
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	-	-	-
		533.36	567.72	34.36

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	315.95	324.06	8.11
102	Basic Education - Grades 4-8	130.97	146.50	15.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.38	63.83	25.45
112	ESE Support Level I, II & III in Grades 4-8	48.00	45.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.62	12.06	(12.56)
254	ESE Support Level IV	-	5.36	5.36
255	ESE Support Level V	-	0.30	0.30
300	Vocational Education Grades 7-12	-	-	-
		557.92	597.11	39.19

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.