

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2009-2010
BASED ON FEBRUARY 2010 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	312.00	291.00	(21.00)
102	Basic Education - Grades 4-8	143.00	143.60	0.60
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	68.61	18.61
112	ESE Support Level I, II & III in Grades 4-8	27.00	38.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	15.90	5.90
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		545.00	558.11	13.11

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	335.09	312.53	(22.56)
102	Basic Education - Grades 4-8	143.00	143.60	0.60
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.70	73.69	19.99
112	ESE Support Level I, II & III in Grades 4-8	27.00	38.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.24	17.87	6.63
254	ESE Support Level IV	10.56	3.52	(7.04)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		580.59	589.21	8.62