

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2010-2011
BASED ON FEBRUARY 2011 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	295.00	303.50	8.50
102	Basic Education - Grades 4-8	158.00	140.74	(17.26)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	71.03	36.03
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.50	1.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	17.76	4.76
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		541.00	575.53	34.53

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	321.26	330.51	9.25
102	Basic Education - Grades 4-8	158.00	140.74	(17.26)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.12	77.35	39.23
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.50	1.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.91	20.37	5.46
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.29	613.99	41.70