

SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	327.00	311.00	(16.00)
102	Basic Education - Grades 4-8	142.00	130.40	(11.60)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	40.00	63.64	23.64
112	ESE Support Level I, II & III in Grades 4-8	34.00	41.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	20.60	(2.40)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>567.00</u>	<u>566.64</u>	<u>(0.36)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	360.35	342.72	(17.63)
102	Basic Education - Grades 4-8	142.00	130.40	(11.60)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.08	70.13	26.05
112	ESE Support Level I, II & III in Grades 4-8	34.00	41.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.70	23.92	(2.78)
254	ESE Support Level IV	3.55	-	(3.55)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>610.68</u>	<u>608.17</u>	<u>(2.51)</u>