

**SHALIMAR ELEMENTARY  
COST CENTER - 0431  
FISCAL YEAR 2009-2010  
BASED ON OCTOBER 2009 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	292.29	(19.71)
102	Basic Education - Grades 4-8	143.00	144.74	1.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	64.10	14.10
112	ESE Support Level I, II & III in Grades 4-8	27.00	37.26	10.26
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	17.50	7.50
254	ESE Support Level IV	3.00	0.97	(2.03)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		545.00	556.86	11.86

<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	313.92	(21.17)
102	Basic Education - Grades 4-8	143.00	144.74	1.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.70	68.84	15.14
112	ESE Support Level I, II & III in Grades 4-8	27.00	37.26	10.26
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.24	19.67	8.43
254	ESE Support Level IV	10.56	3.41	(7.15)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		580.59	587.84	7.25