

**SHALIMAR ELEMENTARY  
COST CENTER - 0431  
FISCAL YEAR 2010-2011**

<b>ENROLLMENT</b>
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		<b><u>Unweighted FTE</u></b>		
<b>Program Number</b>	<b>Program Name</b>	<b>2010-2011 Adj. Proj. <u>House/Senate</u></b>	<b>2010-2011 Estimated <u>Actual</u></b>	<b>Increase (Decrease)</b>
101	Basic Education - Grades K-3	295.00	307.16	12.16
102	Basic Education - Grades 4-8	158.00	140.67	(17.33)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	73.28	38.28
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.66	1.66
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	18.60	5.60
254	ESE Support Level IV	-	1.02	1.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>541.00</b>	<b>582.39</b>	<b>41.39</b>
		<b>541.00</b>	<b>582.39</b>	<b>41.39</b>

		<b><u>Weighted FTE</u></b>		
<b>Program Number</b>	<b>Program Name</b>	<b>2010-2011 Adj. Proj. <u>House/Senate</u></b>	<b>2010-2011 Estimated <u>Actual</u></b>	<b>Increase (Decrease)</b>
101	Basic Education - Grades K-3	321.26	334.50	13.24
102	Basic Education - Grades 4-8	158.00	140.67	(17.33)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.12	79.80	41.68
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.66	1.66
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.91	21.33	6.42
254	ESE Support Level IV	-	3.59	3.59
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>572.29</b>	<b>621.55</b>	<b>49.26</b>
		<b>572.29</b>	<b>621.55</b>	<b>49.26</b>