

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	327.00	314.04	(12.96)
102	Basic Education - Grades 4-8	142.00	130.82	(11.18)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	40.00	63.95	23.95
112	ESE Support Level I, II & III in Grades 4-8	34.00	39.87	5.87
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	21.55	(1.45)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		567.00	570.23	3.23

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	360.35	346.07	(14.28)
102	Basic Education - Grades 4-8	142.00	130.82	(11.18)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.08	70.47	26.39
112	ESE Support Level I, II & III in Grades 4-8	34.00	39.87	5.87
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.70	25.02	(1.68)
254	ESE Support Level IV	3.55	-	(3.55)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.68	612.25	1.57