

**SHALIMAR ELEMENTARY SCHOOL**  
**COST CENTER - 0431**  
**FISCAL YEAR 2019-2020**  
**BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	287.50	308.63	21.13
102	Basic Education - Grades 4-8	176.00	174.18	(1.82)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	80.92	15.92
112	ESE Support Level I, II & III in Grades 4-8	43.00	50.06	7.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	48.00	29.35	(18.65)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	0.50	0.06	(0.44)
300	Vocational Education Grades 7-12	-	-	-
		<b>621.00</b>	<b>643.20</b>	<b>22.20</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	322.00	345.67	23.67
102	Basic Education - Grades 4-8	176.00	174.18	(1.82)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.80	90.63	17.83
112	ESE Support Level I, II & III in Grades 4-8	43.00	50.06	7.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.69	34.66	(22.03)
254	ESE Support Level IV	3.64	-	(3.64)
255	ESE Support Level V	2.79	0.34	(2.45)
300	Vocational Education Grades 7-12	-	-	-
		<b>676.92</b>	<b>695.54</b>	<b>18.62</b>