

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	287.50	303.07	15.57
102	Basic Education - Grades 4-8	176.00	174.96	(1.04)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	79.14	14.14
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	27.89	(20.11)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	0.50	-	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<u>621.00</u>	<u>635.12</u>	<u>14.12</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	322.00	339.44	17.44
102	Basic Education - Grades 4-8	176.00	174.96	(1.04)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.80	88.64	15.84
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	32.94	(23.75)
254	ESE Support Level IV	3.64	-	(3.64)
255	ESE Support Level V	2.79	-	(2.79)
300	Vocational Education Grades 7-12	-	-	-
		<u>676.92</u>	<u>686.04</u>	<u>9.12</u>