

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	354.10	285.40	(68.70)
102	Basic Education - Grades 4-8	119.96	141.72	21.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.56	66.23	(3.33)
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.60	5.61
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.23	49.35	3.12
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>617.00</u>	<u>574.30</u>	<u>(42.70)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	397.30	319.08	(78.22)
102	Basic Education - Grades 4-8	119.96	141.72	21.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.05	74.05	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.60	5.61
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.85	58.83	2.98
254	ESE Support Level IV	11.12	3.70	(7.42)
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	-	-	-
		<u>687.18</u>	<u>632.97</u>	<u>(54.21)</u>