

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2024-2025	2025-2026	Increase (Decrease)
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	285.40	237.25	(48.15)
102	Basic Education - Grades 4-8	141.72	138.52	(3.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.23	62.76	(3.47)
112	ESE Support Level I, II & III in Grades 4-8	29.60	25.76	(3.84)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.35	58.71	9.36
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>574.30</u>	<u>523.00</u>	<u>(51.30)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2024-2025	2025-2026	Increase (Decrease)
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	319.08	262.87	(56.21)
102	Basic Education - Grades 4-8	141.72	138.52	(3.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.05	69.54	(4.51)
112	ESE Support Level I, II & III in Grades 4-8	29.60	25.76	(3.84)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	58.83	68.40	9.57
254	ESE Support Level IV	3.70	-	(3.70)
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	-	-	-
		<u>632.97</u>	<u>565.09</u>	<u>(67.88)</u>