

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	354.10	287.63	(66.47)
102	Basic Education - Grades 4-8	119.96	139.43	19.47
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.56	69.07	(0.49)
112	ESE Support Level I, II & III in Grades 4-8	23.99	31.03	7.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.23	49.20	2.97
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	0.16	0.47	0.31
300	Vocational Education Grades 7-12	-	-	-
		<u>617.00</u>	<u>577.83</u>	<u>(39.17)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	397.30	322.72	(74.58)
102	Basic Education - Grades 4-8	119.96	139.43	19.47
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.05	77.50	(0.55)
112	ESE Support Level I, II & III in Grades 4-8	23.99	31.03	7.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.85	59.43	3.58
254	ESE Support Level IV	11.12	3.71	(7.41)
255	ESE Support Level V	0.91	2.68	1.77
300	Vocational Education Grades 7-12	-	-	-
		<u>687.18</u>	<u>636.50</u>	<u>(50.68)</u>