

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2023-2024 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Estimated Actual	
101	Basic Education - Grades K-3	354.10	287.84	(66.26)
102	Basic Education - Grades 4-8	119.96	143.52	23.56
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.56	71.54	1.98
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.87	5.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.23	50.34	4.11
254	ESE Support Level IV	3.00	1.02	(1.98)
255	ESE Support Level V	0.16	0.96	0.80
300	Vocational Education Grades 7-12	-	-	-
		<u>617.00</u>	<u>585.09</u>	<u>(31.91)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2023-2024 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Estimated Actual	
101	Basic Education - Grades K-3	397.30	322.96	(74.34)
102	Basic Education - Grades 4-8	119.96	143.52	23.56
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.05	80.27	2.22
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.87	5.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.85	60.81	4.96
254	ESE Support Level IV	11.12	3.78	(7.34)
255	ESE Support Level V	0.91	5.48	4.57
300	Vocational Education Grades 7-12	-	-	-
		<u>687.18</u>	<u>646.69</u>	<u>(40.49)</u>