

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ADJUSTED PROJECTED FTE - MID-YEAR ADJUSTMENT
FISCAL YEAR 2024-2025

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2024-2025 Adj. Proj.	2024-2025 Adj. Proj.	Increase (Decrease)
		<u>Initial Projections</u>	<u>Estimated Actual</u>	
101	Basic Education - Grades K-3	285.40	258.77	(26.63)
102	Basic Education - Grades 4-8	141.72	133.88	(7.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.23	71.84	5.61
112	ESE Support Level I, II & III in Grades 4-8	29.60	32.94	3.34
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.35	57.36	8.01
254	ESE Support Level IV	1.00	2.98	1.98
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>574.30</u>	<u>557.77</u>	<u>(16.53)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2024-2025 Adj. Proj.	2024-2025 Adj. Proj.	Increase (Decrease)
		<u>Initial Projections</u>	<u>Estimated Actual</u>	
101	Basic Education - Grades K-3	319.08	289.30	(29.78)
102	Basic Education - Grades 4-8	141.72	133.88	(7.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.05	80.32	6.27
112	ESE Support Level I, II & III in Grades 4-8	29.60	32.94	3.34
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	58.83	68.37	9.54
254	ESE Support Level IV	3.70	11.02	7.32
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	-	-	-
		<u>632.97</u>	<u>615.83</u>	<u>(17.14)</u>