

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2023-2024**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	459.00	436.00	(23.00)
102	Basic Education - Grades 4-8	157.00	138.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.00	136.81	5.81
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.30	(6.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.82	20.73	(5.09)
254	ESE Support Level IV	5.00	3.00	(2.00)
255	ESE Support Level V	0.10	0.16	0.06
300	Vocational Education Grades 7-12	-	-	-
		824.92	775.00	(49.92)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	516.83	489.19	(27.64)
102	Basic Education - Grades 4-8	157.00	138.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	147.51	153.50	5.99
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.30	(6.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	31.14	25.04	(6.10)
254	ESE Support Level IV	18.37	11.12	(7.25)
255	ESE Support Level V	0.54	0.91	0.37
300	Vocational Education Grades 7-12	-	-	-
		918.39	858.06	(60.33)