

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	436.00	426.35	(9.65)
102	Basic Education - Grades 4-8	138.00	188.08	50.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	136.81	129.62	(7.19)
112	ESE Support Level I, II & III in Grades 4-8	40.30	36.35	(3.95)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.73	20.10	(0.63)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		775.00	802.50	27.50

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	489.19	476.66	(12.53)
102	Basic Education - Grades 4-8	138.00	188.08	50.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	153.50	144.92	(8.58)
112	ESE Support Level I, II & III in Grades 4-8	40.30	36.35	(3.95)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.04	23.96	(1.08)
254	ESE Support Level IV	11.12	7.39	(3.73)
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		858.06	877.36	19.30