

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
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	535.66	462.78	(72.88)
102	Basic Education - Grades 4-8	235.00	254.69	19.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	134.61	138.38	3.77
112	ESE Support Level I, II & III in Grades 4-8	87.83	93.25	5.42
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.58	12.00	2.42
254	ESE Support Level IV	6.00	5.00	(1.00)
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		1,009.00	966.10	(42.90)

<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	601.01	517.39	(83.62)
102	Basic Education - Grades 4-8	235.00	254.69	19.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.03	154.71	3.68
112	ESE Support Level I, II & III in Grades 4-8	87.83	93.25	5.42
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.57	14.30	2.73
254	ESE Support Level IV	22.24	18.49	(3.75)
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	-	-
		1,110.51	1,052.83	(57.68)

**BAKER SCHOOL
COST CENTER - 0041
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	373.74	364.01	(9.73)
102	Basic Education - Grades 4-8	420.00	415.17	(4.83)
103	Basic Education - Grades 9-12	304.02	277.33	(26.69)
111	ESE Support Level I, II & III in Grades K-3	63.32	61.59	(1.73)
112	ESE Support Level I, II & III in Grades 4-8	105.00	120.30	15.30
113	ESE Support Level I, II & III in Grades 9-12	95.00	81.88	(13.12)
130	ESOL/Intensive English	1.44	3.95	2.51
254	ESE Support Level IV	4.00	6.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.48	38.57	(12.91)
		<u>1,418.00</u>	<u>1,368.80</u>	<u>(49.20)</u>

<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	419.34	406.96	(12.38)
102	Basic Education - Grades 4-8	420.00	415.17	(4.83)
103	Basic Education - Grades 9-12	300.37	271.23	(29.14)
111	ESE Support Level I, II & III in Grades K-3	71.05	68.86	(2.19)
112	ESE Support Level I, II & III in Grades 4-8	105.00	120.30	15.30
113	ESE Support Level I, II & III in Grades 9-12	93.86	80.08	(13.78)
130	ESOL/Intensive English	1.74	4.71	2.97
254	ESE Support Level IV	14.82	22.18	7.36
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	50.86	41.62	(9.24)
		<u>1,477.04</u>	<u>1,431.11</u>	<u>(45.93)</u>

**BLUEWATER ELEMENTARY SCHOOL
 COST CENTER - 0741
 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	576.72	498.95	(77.77)
102	Basic Education - Grades 4-8	193.83	244.51	50.68
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.66	89.65	19.99
112	ESE Support Level I, II & III in Grades 4-8	64.89	87.59	22.70
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.90	5.40	(0.50)
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		912.00	929.10	17.10

<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	647.08	557.83	(89.25)
102	Basic Education - Grades 4-8	193.83	244.51	50.68
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.16	100.23	22.07
112	ESE Support Level I, II & III in Grades 4-8	64.89	87.59	22.70
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.13	6.44	(0.69)
254	ESE Support Level IV	3.71	11.09	7.38
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		994.80	1,007.69	12.89

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2023-2024 Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	494.69	415.05	(79.64)
102	Basic Education - Grades 4-8	192.46	238.15	45.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	90.10	12.10
112	ESE Support Level I, II & III in Grades 4-8	49.00	55.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.85	2.70	(0.15)
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>820.00</u>	<u>801.00</u>	<u>(19.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2023-2024 Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	555.04	464.03	(91.01)
102	Basic Education - Grades 4-8	192.46	238.15	45.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.52	100.73	13.21
112	ESE Support Level I, II & III in Grades 4-8	49.00	55.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.44	3.22	(0.22)
254	ESE Support Level IV	11.12	-	(11.12)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>898.58</u>	<u>861.13</u>	<u>(37.45)</u>

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
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	-	-	-
102	Basic Education - Grades 4-8	522.70	460.85	(61.85)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	174.94	139.90	(35.04)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	45.36	43.00	(2.36)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>743.00</u>	<u>644.75</u>	<u>(98.25)</u>

<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	-	-	-
102	Basic Education - Grades 4-8	522.70	460.85	(61.85)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	174.94	139.90	(35.04)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	54.79	51.26	(3.53)
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>752.43</u>	<u>655.71</u>	<u>(96.72)</u>

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,201.60	1,130.00	(71.60)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	219.50	258.00	38.50
130	ESOL/Intensive English	74.96	89.44	14.48
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	62.78	50.36	(12.42)
		<u>1,560.00</u>	<u>1,529.80</u>	<u>(30.20)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,187.18	1,105.14	(82.04)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	216.87	252.32	35.45
130	ESOL/Intensive English	90.55	106.61	16.06
254	ESE Support Level IV	3.71	3.70	(0.01)
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	62.03	54.34	(7.69)
		<u>1,561.25</u>	<u>1,528.10</u>	<u>(33.15)</u>

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,536.63	1,514.60	(22.03)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	372.16	373.75	1.59
130	ESOL/Intensive English	11.00	13.70	2.70
254	ESE Support Level IV	1.00	4.00	3.00
255	ESE Support Level V	0.80	3.00	2.20
300	Vocational Education Grades 7-12	279.41	246.70	(32.71)
		<u>2,201.00</u>	<u>2,155.75</u>	<u>(45.25)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,518.19	1,481.28	(36.91)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	367.69	365.53	(2.16)
130	ESOL/Intensive English	13.29	16.33	3.04
254	ESE Support Level IV	3.71	14.79	11.08
255	ESE Support Level V	4.57	17.98	13.41
300	Vocational Education Grades 7-12	276.06	266.19	(9.87)
		<u>2,183.51</u>	<u>2,162.10</u>	<u>(21.41)</u>

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
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	-	-	-
102	Basic Education - Grades 4-8	944.80	872.40	(72.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	266.26	236.00	(30.26)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.62	3.22	(3.40)
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	0.32	1.13	0.81
300	Vocational Education Grades 7-12	-	-	-
		1,221.00	1,112.75	(108.25)

<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	-	-	-
102	Basic Education - Grades 4-8	944.80	872.40	(72.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	266.26	236.00	(30.26)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	3.84	(4.16)
254	ESE Support Level IV	11.12	-	(11.12)
255	ESE Support Level V	1.83	6.77	4.94
300	Vocational Education Grades 7-12	-	-	-
		1,232.01	1,119.01	(113.00)

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
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	658.00	580.73	(77.27)
102	Basic Education - Grades 4-8	135.00	142.65	7.65
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	96.19	6.19
112	ESE Support Level I, II & III in Grades 4-8	28.84	27.04	(1.80)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	95.00	81.69	(13.31)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,007.00</u>	<u>930.30</u>	<u>(76.70)</u>

<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	738.28	649.26	(89.02)
102	Basic Education - Grades 4-8	135.00	142.65	7.65
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.98	107.54	6.56
112	ESE Support Level I, II & III in Grades 4-8	28.84	27.04	(1.80)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	114.76	97.37	(17.39)
254	ESE Support Level IV	-	7.39	7.39
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,118.77</u>	<u>1,031.25</u>	<u>(87.52)</u>

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	-	-	-
102	Basic Education - Grades 4-8	730.15	667.90	(62.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	98.55	107.90	9.35
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.98	40.20	9.22
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		<u>860.00</u>	<u>817.00</u>	<u>(43.00)</u>

<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	-	-	-
102	Basic Education - Grades 4-8	730.15	667.90	(62.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	98.55	107.90	9.35
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.42	47.92	10.50
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	-	-
		<u>867.95</u>	<u>827.42</u>	<u>(40.53)</u>

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	319.71	287.80	(31.91)
102	Basic Education - Grades 4-8	110.30	149.93	39.63
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.08	79.89	6.81
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.29	3.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.91	5.24	(1.67)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		534.00	549.15	15.15

<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	358.71	321.76	(36.95)
102	Basic Education - Grades 4-8	110.30	149.93	39.63
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	89.32	7.32
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.29	3.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.35	6.25	(2.10)
254	ESE Support Level IV	3.71	-	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		586.07	593.55	7.48

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
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	201.47	184.20	(17.27)
102	Basic Education - Grades 4-8	76.45	92.63	16.18
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.47	109.44	20.97
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.01	10.01
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.61	47.47	6.86
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>434.00</u>	<u>469.75</u>	<u>35.75</u>

<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	226.05	205.94	(20.11)
102	Basic Education - Grades 4-8	76.45	92.63	16.18
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.26	122.35	23.09
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.01	10.01
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.06	56.58	7.52
254	ESE Support Level IV	11.12	7.39	(3.73)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>485.94</u>	<u>518.90</u>	<u>32.96</u>

**EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 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	340.00	299.25	(40.75)
102	Basic Education - Grades 4-8	50.07	59.35	9.28
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.27	51.30	(4.97)
112	ESE Support Level I, II & III in Grades 4-8	9.90	17.10	7.20
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.76	1.50	(1.26)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		459.00	429.50	(29.50)

<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	381.48	334.56	(46.92)
102	Basic Education - Grades 4-8	50.07	59.35	9.28
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.13	57.35	(5.78)
112	ESE Support Level I, II & III in Grades 4-8	9.90	17.10	7.20
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.33	1.79	(1.54)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	5.99	5.99
300	Vocational Education Grades 7-12	-	-	-
		507.91	476.14	(31.77)

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	328.00	322.46	(5.54)
102	Basic Education - Grades 4-8	110.00	127.69	17.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	66.43	(9.57)
112	ESE Support Level I, II & III in Grades 4-8	36.00	49.86	13.86
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.00	51.06	9.06
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		593.00	619.50	26.50

<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	368.02	360.51	(7.51)
102	Basic Education - Grades 4-8	110.00	127.69	17.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.27	74.27	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	36.00	49.86	13.86
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.74	60.86	10.12
254	ESE Support Level IV	3.71	7.39	3.68
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		653.74	680.58	26.84

**FLOROSA ELEMENTARY SCHOOL
 COST CENTER - 0631
 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	307.00	288.21	(18.79)
102	Basic Education - Grades 4-8	99.02	136.00	36.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.15	61.50	2.35
112	ESE Support Level I, II & III in Grades 4-8	20.48	25.19	4.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.35	20.35	(5.00)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		512.00	533.25	21.25

<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	344.45	322.22	(22.23)
102	Basic Education - Grades 4-8	99.02	136.00	36.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.37	68.76	2.39
112	ESE Support Level I, II & III in Grades 4-8	20.48	25.19	4.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.62	24.26	(6.36)
254	ESE Support Level IV	3.71	7.39	3.68
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		564.65	583.82	19.17

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
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>
		2023-2024	2024-2025	
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,025.00	1,022.94	(2.06)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	195.00	194.41	(0.59)
130	ESOL/Intensive English	40.00	43.44	3.44
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.16	0.27	0.11
300	Vocational Education Grades 7-12	78.94	75.44	(3.50)
		<u>1,339.10</u>	<u>1,336.50</u>	<u>(2.60)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2023-2024	2024-2025	
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,012.70	1,000.44	(12.26)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	192.66	190.13	(2.53)
130	ESOL/Intensive English	48.32	51.78	3.46
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.91	1.62	0.71
300	Vocational Education Grades 7-12	77.99	81.40	3.41
		<u>1,332.58</u>	<u>1,325.37</u>	<u>(7.21)</u>

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	256.58	271.65	15.07
102	Basic Education - Grades 4-8	112.69	115.76	3.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.00	96.24	(8.76)
112	ESE Support Level I, II & III in Grades 4-8	35.10	38.10	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.63	-	(8.63)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		519.00	521.75	2.75

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	287.88	303.70	15.82
102	Basic Education - Grades 4-8	112.69	115.76	3.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	117.81	107.60	(10.21)
112	ESE Support Level I, II & III in Grades 4-8	35.10	38.10	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.43	-	(10.43)
254	ESE Support Level IV	3.71	-	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		567.62	565.16	(2.46)

**LAUREL HILL SCHOOL
COST CENTER - 0201
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	104.01	91.00	(13.01)
102	Basic Education - Grades 4-8	142.91	137.00	(5.91)
103	Basic Education - Grades 9-12	76.71	82.04	5.33
111	ESE Support Level I, II & III in Grades K-3	31.30	29.04	(2.26)
112	ESE Support Level I, II & III in Grades 4-8	40.36	40.15	(0.21)
113	ESE Support Level I, II & III in Grades 9-12	23.11	29.58	6.47
130	ESOL/Intensive English	0.82	3.25	2.43
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	15.62	12.59	(3.03)
		437.00	427.65	(9.35)

<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	116.70	101.74	(14.96)
102	Basic Education - Grades 4-8	142.91	137.00	(5.91)
103	Basic Education - Grades 9-12	75.79	80.24	4.45
111	ESE Support Level I, II & III in Grades K-3	35.12	32.47	(2.65)
112	ESE Support Level I, II & III in Grades 4-8	40.36	40.15	(0.21)
113	ESE Support Level I, II & III in Grades 9-12	22.83	28.93	6.10
130	ESOL/Intensive English	0.99	3.87	2.88
254	ESE Support Level IV	7.41	7.39	(0.02)
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	15.43	13.58	(1.85)
		458.45	451.36	(7.09)

**LEWIS SCHOOL
COST CENTER - 0671
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	131.48	120.75	(10.73)
102	Basic Education - Grades 4-8	331.78	331.25	(0.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.96	68.00	(3.96)
112	ESE Support Level I, II & III in Grades 4-8	115.31	110.00	(5.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.31	9.00	2.69
254	ESE Support Level IV	6.00	9.00	3.00
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		663.00	649.00	(14.00)

<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	147.52	135.00	(12.52)
102	Basic Education - Grades 4-8	331.78	331.25	(0.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.74	76.02	(4.72)
112	ESE Support Level I, II & III in Grades 4-8	115.31	110.00	(5.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.62	10.73	3.11
254	ESE Support Level IV	22.24	33.27	11.03
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	-	-	-
		706.12	702.26	(3.86)

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
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	223.87	210.45	(13.42)
102	Basic Education - Grades 4-8	95.37	98.35	2.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.23	66.25	12.02
112	ESE Support Level I, II & III in Grades 4-8	17.04	39.10	22.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	132.17	150.10	17.93
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		<u>525.00</u>	<u>564.25</u>	<u>39.25</u>

<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	251.18	235.28	(15.90)
102	Basic Education - Grades 4-8	95.37	98.35	2.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.85	74.07	13.22
112	ESE Support Level I, II & III in Grades 4-8	17.04	39.10	22.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	159.66	178.92	19.26
254	ESE Support Level IV	7.41	-	(7.41)
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	-	-
		<u>593.34</u>	<u>625.72</u>	<u>32.38</u>

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
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</u>	<u>2024-2025</u>	
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	232.44	212.12	(20.32)
102	Basic Education - Grades 4-8	67.29	90.44	23.15
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.02	52.22	4.20
112	ESE Support Level I, II & III in Grades 4-8	22.20	24.60	2.40
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	52.05	45.82	(6.23)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		423.00	425.20	2.20

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024</u>	<u>2024-2025</u>	
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	260.80	237.15	(23.65)
102	Basic Education - Grades 4-8	67.29	90.44	23.15
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.88	58.38	4.50
112	ESE Support Level I, II & III in Grades 4-8	22.20	24.60	2.40
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.88	54.62	(8.26)
254	ESE Support Level IV	3.71	-	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		470.76	465.19	(5.57)

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
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	-	-	-
102	Basic Education - Grades 4-8	417.84	366.00	(51.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	115.00	109.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	12.00	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>545.00</u>	<u>488.00</u>	<u>(57.00)</u>

<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	-	-	-
102	Basic Education - Grades 4-8	417.84	366.00	(51.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	115.00	109.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.50	14.30	(0.20)
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		<u>548.25</u>	<u>493.00</u>	<u>(55.25)</u>

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,390.10	1,232.67	(157.43)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.55	0.55
113	ESE Support Level I, II & III in Grades 9-12	255.57	307.55	51.98
130	ESOL/Intensive English	8.01	9.42	1.41
254	ESE Support Level IV	3.00	4.00	1.00
255	ESE Support Level V	0.32	0.13	(0.19)
300	Vocational Education Grades 7-12	169.00	130.83	(38.17)
		<u>1,826.00</u>	<u>1,685.15</u>	<u>(140.85)</u>

<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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,373.42	1,205.55	(167.87)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.55	0.55
113	ESE Support Level I, II & III in Grades 9-12	252.50	300.78	48.28
130	ESOL/Intensive English	9.68	11.23	1.55
254	ESE Support Level IV	11.12	14.79	3.67
255	ESE Support Level V	1.83	0.78	(1.05)
300	Vocational Education Grades 7-12	166.97	141.17	(25.80)
		<u>1,815.52</u>	<u>1,674.85</u>	<u>(140.67)</u>

**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	-	-	-
		<u>775.00</u>	<u>802.50</u>	<u>27.50</u>

<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	-	-	-
		<u>858.06</u>	<u>877.36</u>	<u>19.30</u>

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
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	-	-	-
102	Basic Education - Grades 4-8	247.00	231.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	34.45	(6.55)
112	ESE Support Level I, II & III in Grades 4-8	79.00	64.65	(14.35)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		367.00	333.10	(33.90)

<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	-	-	-
102	Basic Education - Grades 4-8	247.00	231.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.00	38.52	(7.48)
112	ESE Support Level I, II & III in Grades 4-8	79.00	64.65	(14.35)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	7.39	7.39
255	ESE Support Level V	-	5.99	5.99
300	Vocational Education Grades 7-12	-	-	-
		372.00	347.55	(24.45)

**OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
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	-	-	-
102	Basic Education - Grades 4-8	16.00	5.35	(10.65)
103	Basic Education - Grades 9-12	4.71	2.70	(2.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	7.27	(6.73)
113	ESE Support Level I, II & III in Grades 9-12	1.29	11.48	10.19
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	6.70	6.70
		<u>37.00</u>	<u>35.50</u>	<u>(1.50)</u>

<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	-	-	-
102	Basic Education - Grades 4-8	16.00	5.35	(10.65)
103	Basic Education - Grades 9-12	4.65	2.64	(2.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	7.27	(6.73)
113	ESE Support Level I, II & III in Grades 9-12	1.27	11.23	9.96
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.71	3.70	(0.01)
255	ESE Support Level V	-	5.99	5.99
300	Vocational Education Grades 7-12	-	7.23	7.23
		<u>39.63</u>	<u>43.41</u>	<u>3.78</u>

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	486.14	407.37	(78.77)
102	Basic Education - Grades 4-8	192.20	230.30	38.10
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.27	67.65	(8.62)
112	ESE Support Level I, II & III in Grades 4-8	54.63	66.67	12.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.76	10.71	0.95
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		819.00	782.70	(36.30)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	545.45	455.44	(90.01)
102	Basic Education - Grades 4-8	192.20	230.30	38.10
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.57	75.63	(9.94)
112	ESE Support Level I, II & III in Grades 4-8	54.63	66.67	12.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.79	12.77	0.98
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		889.64	840.81	(48.83)

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	416.02	426.07	10.05
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	165.56	127.15	(38.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	93.42	91.55	(1.87)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.13	0.13
300	Vocational Education Grades 7-12	-	-	-
		<u>675.00</u>	<u>645.90</u>	<u>(29.10)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	416.02	426.07	10.05
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	165.56	127.15	(38.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	112.85	109.13	(3.72)
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	-	0.78	0.78
300	Vocational Education Grades 7-12	-	-	-
		<u>694.43</u>	<u>666.83</u>	<u>(27.60)</u>

**RICHBOURG SCHOOL
COST CENTER - 0801
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	61.99	42.00	(19.99)
255	ESE Support Level V	20.65	22.50	1.85
300	Vocational Education Grades 7-12	-	-	-
		<u>82.64</u>	<u>65.50</u>	<u>(17.14)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	229.73	155.27	(74.46)
255	ESE Support Level V	117.85	134.82	16.97
300	Vocational Education Grades 7-12	-	-	-
		<u>347.58</u>	<u>291.09</u>	<u>(56.49)</u>

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
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	586.00	591.65	5.65
102	Basic Education - Grades 4-8	209.33	265.40	56.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.02	82.04	(7.98)
112	ESE Support Level I, II & III in Grades 4-8	47.33	60.23	12.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.16	14.23	3.07
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		945.00	1,017.55	72.55

<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	657.49	661.46	3.97
102	Basic Education - Grades 4-8	209.33	265.40	56.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.00	91.72	(9.28)
112	ESE Support Level I, II & III in Grades 4-8	47.33	60.23	12.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.48	16.96	3.48
254	ESE Support Level IV	3.71	11.09	7.38
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	-	-	-
		1,033.25	1,112.85	79.60

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
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	-	-	-
102	Basic Education - Grades 4-8	832.00	847.10	15.10
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	214.00	209.07	(4.93)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	6.00	-
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	0.13	0.13
300	Vocational Education Grades 7-12	-	-	-
		<u>1,054.00</u>	<u>1,062.30</u>	<u>8.30</u>

<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	-	-	-
102	Basic Education - Grades 4-8	832.00	847.10	15.10
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	214.00	209.07	(4.93)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.25	7.15	(0.10)
254	ESE Support Level IV	7.41	-	(7.41)
255	ESE Support Level V	-	0.78	0.78
300	Vocational Education Grades 7-12	-	-	-
		<u>1,060.66</u>	<u>1,064.10</u>	<u>3.44</u>

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
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	354.10	285.40	(68.70)
102	Basic Education - Grades 4-8	119.96	141.72	21.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.56	66.23	(3.33)
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.60	5.61
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.23	49.35	3.12
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>617.00</u>	<u>574.30</u>	<u>(42.70)</u>

<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	397.30	319.08	(78.22)
102	Basic Education - Grades 4-8	119.96	141.72	21.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.05	74.05	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.60	5.61
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.85	58.83	2.98
254	ESE Support Level IV	11.12	3.70	(7.42)
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	-	-	-
		<u>687.18</u>	<u>632.97</u>	<u>(54.21)</u>

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
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	-	-	-
102	Basic Education - Grades 4-8	741.00	701.06	(39.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	192.50	191.54	(0.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.50	10.60	9.10
254	ESE Support Level IV	-	3.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>935.00</u>	<u>906.20</u>	<u>(28.80)</u>

<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	-	-	-
102	Basic Education - Grades 4-8	741.00	701.06	(39.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	192.50	191.54	(0.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.81	12.64	10.83
254	ESE Support Level IV	-	11.09	11.09
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>935.31</u>	<u>916.33</u>	<u>(18.98)</u>

**SILVER SANDS SCHOOL
COST CENTER - 0241
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	81.00	59.00	(22.00)
255	ESE Support Level V	30.00	40.00	10.00
300	Vocational Education Grades 7-12	-	-	-
		<u>111.00</u>	<u>99.00</u>	<u>(12.00)</u>

<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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	300.19	218.12	(82.07)
255	ESE Support Level V	171.21	239.68	68.47
300	Vocational Education Grades 7-12	-	-	-
		<u>471.40</u>	<u>457.80</u>	<u>(13.60)</u>

**SOUTHSIDE PRIMARY SCHOOL
 COST CENTER - 0811
 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	82.50	77.55	(4.95)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	126.50	141.87	15.37
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	1.58	1.58
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		212.00	226.00	14.00

<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	92.57	86.70	(5.87)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	141.93	158.61	16.68
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	1.88	1.88
254	ESE Support Level IV	11.12	18.49	7.37
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		245.62	265.68	20.06

**WALKER ELEMENTARY SCHOOL
 COST CENTER - 0731
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	520.05	476.00	(44.05)
102	Basic Education - Grades 4-8	174.51	225.00	50.49
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	104.14	105.00	0.86
112	ESE Support Level I, II & III in Grades 4-8	39.10	67.00	27.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.04	2.37	(10.67)
254	ESE Support Level IV	7.00	7.00	-
255	ESE Support Level V	0.16	0.13	(0.03)
300	Vocational Education Grades 7-12	-	-	-
		858.00	882.50	24.50

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	583.50	532.17	(51.33)
102	Basic Education - Grades 4-8	174.51	225.00	50.49
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	116.85	117.39	0.54
112	ESE Support Level I, II & III in Grades 4-8	39.10	67.00	27.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.75	2.83	(12.92)
254	ESE Support Level IV	25.94	25.88	(0.06)
255	ESE Support Level V	0.91	0.78	(0.13)
300	Vocational Education Grades 7-12	-	-	-
		956.56	971.05	14.49

**WRIGHT ELEMENTARY SCHOOL
 COST CENTER - 0281
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	288.02	218.91	(69.11)
102	Basic Education - Grades 4-8	96.00	90.11	(5.89)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.92	47.76	(5.16)
112	ESE Support Level I, II & III in Grades 4-8	36.28	45.99	9.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	158.78	149.53	(9.25)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		632.00	553.30	(78.70)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	323.16	244.74	(78.42)
102	Basic Education - Grades 4-8	96.00	90.11	(5.89)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.38	53.40	(5.98)
112	ESE Support Level I, II & III in Grades 4-8	36.28	45.99	9.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	191.81	178.24	(13.57)
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		706.63	616.18	(90.45)