

NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2024-2025	2025-2026	Increase (Decrease)
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	426.35	386.21	(40.14)
102	Basic Education - Grades 4-8	188.08	200.41	12.33
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	129.62	110.10	(19.52)
112	ESE Support Level I, II & III in Grades 4-8	36.35	38.48	2.13
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.10	29.00	8.90
254	ESE Support Level IV	2.00	14.50	12.50
255	ESE Support Level V	-	0.30	0.30
300	Vocational Education Grades 7-12	-	-	-
		<u>802.50</u>	<u>779.00</u>	<u>(23.50)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2024-2025	2025-2026	Increase (Decrease)
		Adj. Proj. <u>Initial Projections</u>	Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	476.66	427.92	(48.74)
102	Basic Education - Grades 4-8	188.08	200.41	12.33
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	144.92	121.99	(22.93)
112	ESE Support Level I, II & III in Grades 4-8	36.35	38.48	2.13
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.96	33.79	9.83
254	ESE Support Level IV	7.39	52.33	44.94
255	ESE Support Level V	-	1.82	1.82
300	Vocational Education Grades 7-12	-	-	-
		<u>877.36</u>	<u>876.74</u>	<u>(0.62)</u>