

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2024-2025</u> <u>Adj. Proj.</u> <u>Initial Projections</u>	<u>2025-2026</u> <u>Adj. Proj.</u> <u>Initial Projections</u>	
101	Basic Education - Grades K-3	462.78	416.25	(46.53)
102	Basic Education - Grades 4-8	254.69	226.56	(28.13)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	138.38	136.36	(2.02)
112	ESE Support Level I, II & III in Grades 4-8	93.25	85.98	(7.27)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	17.10	5.10
254	ESE Support Level IV	5.00	14.00	9.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>966.10</u>	<u>896.25</u>	<u>(69.85)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2024-2025</u> <u>Adj. Proj.</u> <u>Initial Projections</u>	<u>2025-2026</u> <u>Adj. Proj.</u> <u>Initial Projections</u>	
101	Basic Education - Grades K-3	517.39	461.21	(56.18)
102	Basic Education - Grades 4-8	254.69	226.56	(28.13)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	154.71	151.09	(3.62)
112	ESE Support Level I, II & III in Grades 4-8	93.25	85.98	(7.27)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.30	19.92	5.62
254	ESE Support Level IV	18.49	50.53	32.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,052.83</u>	<u>995.29</u>	<u>(57.54)</u>

**BAKER SCHOOL
COST CENTER - 0041
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2024-2025 Adj. Proj. <u>Initial Projections</u>	2025-2026 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	364.01	345.00	(19.01)
102	Basic Education - Grades 4-8	415.17	428.00	12.83
103	Basic Education - Grades 9-12	277.33	231.45	(45.88)
111	ESE Support Level I, II & III in Grades K-3	61.59	72.91	11.32
112	ESE Support Level I, II & III in Grades 4-8	120.30	119.31	(0.99)
113	ESE Support Level I, II & III in Grades 9-12	81.88	90.52	8.64
130	ESOL/Intensive English	3.95	6.00	2.05
254	ESE Support Level IV	6.00	5.00	(1.00)
255	ESE Support Level V	-	2.00	2.00
300	Vocational Education Grades 7-12	38.57	44.81	6.24
		<u>1,368.80</u>	<u>1,345.00</u>	<u>(23.80)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2024-2025 Adj. Proj. <u>Initial Projections</u>	2025-2026 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	406.96	382.26	(24.70)
102	Basic Education - Grades 4-8	415.17	428.00	12.83
103	Basic Education - Grades 9-12	271.23	224.97	(46.26)
111	ESE Support Level I, II & III in Grades K-3	68.86	80.78	11.92
112	ESE Support Level I, II & III in Grades 4-8	120.30	119.31	(0.99)
113	ESE Support Level I, II & III in Grades 9-12	80.08	87.99	7.91
130	ESOL/Intensive English	4.71	6.99	2.28
254	ESE Support Level IV	22.18	18.05	(4.13)
255	ESE Support Level V	-	12.13	12.13
300	Vocational Education Grades 7-12	41.62	48.44	6.82
		<u>1,431.11</u>	<u>1,408.92</u>	<u>(22.19)</u>

BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
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	498.95	418.47	(80.48)
102	Basic Education - Grades 4-8	244.51	227.04	(17.47)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.65	70.48	(19.17)
112	ESE Support Level I, II & III in Grades 4-8	87.59	81.51	(6.08)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.40	12.50	7.10
254	ESE Support Level IV	3.00	4.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>929.10</u>	<u>814.00</u>	<u>(115.10)</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	557.83	463.66	(94.17)
102	Basic Education - Grades 4-8	244.51	227.04	(17.47)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.23	78.09	(22.14)
112	ESE Support Level I, II & III in Grades 4-8	87.59	81.51	(6.08)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.44	14.56	8.12
254	ESE Support Level IV	11.09	14.44	3.35
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,007.69</u>	<u>879.30</u>	<u>(128.39)</u>

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
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	415.05	396.00	(19.05)
102	Basic Education - Grades 4-8	238.15	209.31	(28.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.10	79.71	(10.39)
112	ESE Support Level I, II & III in Grades 4-8	55.00	46.48	(8.52)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.70	8.00	5.30
254	ESE Support Level IV	-	1.50	1.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>801.00</u>	<u>741.00</u>	<u>(60.00)</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	464.03	438.77	(25.26)
102	Basic Education - Grades 4-8	238.15	209.31	(28.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.73	88.32	(12.41)
112	ESE Support Level I, II & III in Grades 4-8	55.00	46.48	(8.52)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.22	9.32	6.10
254	ESE Support Level IV	-	5.41	5.41
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>861.13</u>	<u>797.61</u>	<u>(63.52)</u>

BRUNER MIDDLE SCHOOL
COST CENTER - 0651
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	460.85	480.01	19.16
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	139.90	140.40	0.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.00	31.00	(12.00)
254	ESE Support Level IV	1.00	1.50	0.50
255	ESE Support Level V	-	0.09	0.09
300	Vocational Education Grades 7-12	-	-	-
		<u>644.75</u>	<u>653.00</u>	<u>8.25</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	460.85	480.01	19.16
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	139.90	140.40	0.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	51.26	36.12	(15.14)
254	ESE Support Level IV	3.70	5.41	1.71
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		<u>655.71</u>	<u>662.49</u>	<u>6.78</u>

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 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	1,130.00	1,118.00	(12.00)
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	258.00	281.11	23.11
130	ESOL/Intensive English	89.44	95.02	5.58
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	50.36	57.26	6.90
		<u>1,529.80</u>	<u>1,551.39</u>	<u>21.59</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 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	1,105.14	1,086.70	(18.44)
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	252.32	273.24	20.92
130	ESOL/Intensive English	106.61	110.70	4.09
254	ESE Support Level IV	3.70	-	(3.70)
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	54.34	61.90	7.56
		<u>1,528.10</u>	<u>1,532.54</u>	<u>4.44</u>

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 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	1,514.60	1,508.00	(6.60)
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	373.75	420.77	47.02
130	ESOL/Intensive English	13.70	20.56	6.86
254	ESE Support Level IV	4.00	1.50	(2.50)
255	ESE Support Level V	3.00	1.00	(2.00)
300	Vocational Education Grades 7-12	246.70	259.81	13.11
		<u>2,155.75</u>	<u>2,211.64</u>	<u>55.89</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 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	1,481.28	1,465.78	(15.50)
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	365.53	408.99	43.46
130	ESOL/Intensive English	16.33	23.95	7.62
254	ESE Support Level IV	14.79	5.41	(9.38)
255	ESE Support Level V	17.98	6.06	(11.92)
300	Vocational Education Grades 7-12	266.19	280.85	14.66
		<u>2,162.10</u>	<u>2,191.04</u>	<u>28.94</u>

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	872.40	881.80	9.40
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	236.00	213.63	(22.37)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.22	8.66	5.44
254	ESE Support Level IV	-	5.00	5.00
255	ESE Support Level V	1.13	-	(1.13)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,112.75</u>	<u>1,109.09</u>	<u>(3.66)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	872.40	881.80	9.40
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	236.00	213.63	(22.37)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.84	10.09	6.25
254	ESE Support Level IV	-	18.05	18.05
255	ESE Support Level V	6.77	-	(6.77)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,119.01</u>	<u>1,123.57</u>	<u>4.56</u>

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
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	580.73	565.39	(15.34)
102	Basic Education - Grades 4-8	142.65	130.79	(11.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.19	88.52	(7.67)
112	ESE Support Level I, II & III in Grades 4-8	27.04	29.19	2.15
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	81.69	98.30	16.61
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>930.30</u>	<u>913.69</u>	<u>(16.61)</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	649.26	626.45	(22.81)
102	Basic Education - Grades 4-8	142.65	130.79	(11.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	107.54	98.08	(9.46)
112	ESE Support Level I, II & III in Grades 4-8	27.04	29.19	2.15
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	97.37	114.52	17.15
254	ESE Support Level IV	7.39	5.41	(1.98)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,031.25</u>	<u>1,004.44</u>	<u>(26.81)</u>

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	667.90	615.00	(52.90)
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	107.90	96.66	(11.24)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.20	45.51	5.31
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>817.00</u>	<u>757.17</u>	<u>(59.83)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	667.90	615.00	(52.90)
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	107.90	96.66	(11.24)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.92	53.02	5.10
254	ESE Support Level IV	3.70	-	(3.70)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>827.42</u>	<u>764.68</u>	<u>(62.74)</u>

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	287.80	223.46	(64.34)
102	Basic Education - Grades 4-8	149.93	134.79	(15.14)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.89	62.32	(17.57)
112	ESE Support Level I, II & III in Grades 4-8	26.29	31.63	5.34
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.24	11.23	5.99
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>549.15</u>	<u>463.43</u>	<u>(85.72)</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	321.76	247.59	(74.17)
102	Basic Education - Grades 4-8	149.93	134.79	(15.14)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.32	69.05	(20.27)
112	ESE Support Level I, II & III in Grades 4-8	26.29	31.63	5.34
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.25	13.08	6.83
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>593.55</u>	<u>496.14</u>	<u>(97.41)</u>

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
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	184.20	173.35	(10.85)
102	Basic Education - Grades 4-8	92.63	98.60	5.97
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	109.44	96.37	(13.07)
112	ESE Support Level I, II & III in Grades 4-8	34.01	28.55	(5.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.47	59.11	11.64
254	ESE Support Level IV	2.00	6.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>469.75</u>	<u>461.98</u>	<u>(7.77)</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	205.94	192.07	(13.87)
102	Basic Education - Grades 4-8	92.63	98.60	5.97
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	122.35	106.78	(15.57)
112	ESE Support Level I, II & III in Grades 4-8	34.01	28.55	(5.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.58	68.86	12.28
254	ESE Support Level IV	7.39	21.65	14.26
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>518.90</u>	<u>516.51</u>	<u>(2.39)</u>

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
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	299.25	288.47	(10.78)
102	Basic Education - Grades 4-8	59.35	129.77	70.42
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.30	79.17	27.87
112	ESE Support Level I, II & III in Grades 4-8	17.10	27.92	10.82
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.50	6.00	4.50
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>429.50</u>	<u>531.83</u>	<u>102.33</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	334.56	319.62	(14.94)
102	Basic Education - Grades 4-8	59.35	129.77	70.42
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.35	87.72	30.37
112	ESE Support Level I, II & III in Grades 4-8	17.10	27.92	10.82
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.79	6.99	5.20
254	ESE Support Level IV	-	1.80	1.80
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	-	-	-
		<u>476.14</u>	<u>573.82</u>	<u>97.68</u>

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	322.46	244.25	(78.21)
102	Basic Education - Grades 4-8	127.69	130.73	3.04
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.43	74.52	8.09
112	ESE Support Level I, II & III in Grades 4-8	49.86	40.64	(9.22)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	51.06	56.36	5.30
254	ESE Support Level IV	2.00	3.50	1.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>619.50</u>	<u>550.00</u>	<u>(69.50)</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	360.51	270.63	(89.88)
102	Basic Education - Grades 4-8	127.69	130.73	3.04
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.27	82.57	8.30
112	ESE Support Level I, II & III in Grades 4-8	49.86	40.64	(9.22)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	60.86	65.66	4.80
254	ESE Support Level IV	7.39	12.63	5.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>680.58</u>	<u>602.86</u>	<u>(77.72)</u>

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	288.21	278.95	(9.26)
102	Basic Education - Grades 4-8	136.00	114.71	(21.29)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.50	40.63	(20.87)
112	ESE Support Level I, II & III in Grades 4-8	25.19	24.13	(1.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.35	25.00	4.65
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	0.11	0.11
300	Vocational Education Grades 7-12	-	-	-
		<u>533.25</u>	<u>483.53</u>	<u>(49.72)</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	322.22	309.08	(13.14)
102	Basic Education - Grades 4-8	136.00	114.71	(21.29)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.76	45.02	(23.74)
112	ESE Support Level I, II & III in Grades 4-8	25.19	24.13	(1.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.26	29.13	4.87
254	ESE Support Level IV	7.39	-	(7.39)
255	ESE Support Level V	-	0.67	0.67
300	Vocational Education Grades 7-12	-	-	-
		<u>583.82</u>	<u>522.74</u>	<u>(61.08)</u>

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,022.94	1,032.00	9.06
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	194.41	222.10	27.69
130	ESOL/Intensive English	43.44	47.28	3.84
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.27	-	(0.27)
300	Vocational Education Grades 7-12	75.44	85.93	10.49
		<u>1,336.50</u>	<u>1,387.31</u>	<u>50.81</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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,000.44	1,003.10	2.66
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	190.13	215.88	25.75
130	ESOL/Intensive English	51.78	55.08	3.30
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.62	-	(1.62)
300	Vocational Education Grades 7-12	81.40	92.89	11.49
		<u>1,325.37</u>	<u>1,366.95</u>	<u>41.58</u>

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
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	271.65	172.53	(99.12)
102	Basic Education - Grades 4-8	115.76	116.77	1.01
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.24	89.29	(6.95)
112	ESE Support Level I, II & III in Grades 4-8	38.10	33.25	(4.85)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	36.16	36.16
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>521.75</u>	<u>448.00</u>	<u>(73.75)</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	303.70	191.16	(112.54)
102	Basic Education - Grades 4-8	115.76	116.77	1.01
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	107.60	98.93	(8.67)
112	ESE Support Level I, II & III in Grades 4-8	38.10	33.25	(4.85)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	42.13	42.13
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>565.16</u>	<u>482.24</u>	<u>(82.92)</u>

**LAUREL HILL SCHOOL
COST CENTER - 0201
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	91.00	99.05	8.05
102	Basic Education - Grades 4-8	137.00	143.23	6.23
103	Basic Education - Grades 9-12	82.04	65.76	(16.28)
111	ESE Support Level I, II & III in Grades K-3	29.04	29.37	0.33
112	ESE Support Level I, II & III in Grades 4-8	40.15	42.07	1.92
113	ESE Support Level I, II & III in Grades 9-12	29.58	32.17	2.59
130	ESOL/Intensive English	3.25	2.00	(1.25)
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	1.00	0.15	(0.85)
300	Vocational Education Grades 7-12	12.59	14.20	1.61
		<u>427.65</u>	<u>431.00</u>	<u>3.35</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	101.74	109.75	8.01
102	Basic Education - Grades 4-8	137.00	143.23	6.23
103	Basic Education - Grades 9-12	80.24	63.92	(16.32)
111	ESE Support Level I, II & III in Grades K-3	32.47	32.54	0.07
112	ESE Support Level I, II & III in Grades 4-8	40.15	42.07	1.92
113	ESE Support Level I, II & III in Grades 9-12	28.93	31.27	2.34
130	ESOL/Intensive English	3.87	2.33	(1.54)
254	ESE Support Level IV	7.39	10.83	3.44
255	ESE Support Level V	5.99	0.91	(5.08)
300	Vocational Education Grades 7-12	13.58	15.35	1.77
		<u>451.36</u>	<u>452.20</u>	<u>0.84</u>

**LEWIS SCHOOL
COST CENTER - 0671
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	120.75	130.00	9.25
102	Basic Education - Grades 4-8	331.25	255.27	(75.98)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.00	61.31	(6.69)
112	ESE Support Level I, II & III in Grades 4-8	110.00	91.25	(18.75)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	7.26	(1.74)
254	ESE Support Level IV	9.00	2.50	(6.50)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>649.00</u>	<u>547.59</u>	<u>(101.41)</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	135.00	144.04	9.04
102	Basic Education - Grades 4-8	331.25	255.27	(75.98)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.02	67.93	(8.09)
112	ESE Support Level I, II & III in Grades 4-8	110.00	91.25	(18.75)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.73	8.46	(2.27)
254	ESE Support Level IV	33.27	9.02	(24.25)
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	-	-	-
		<u>702.26</u>	<u>575.97</u>	<u>(126.29)</u>

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
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	210.45	189.29	(21.16)
102	Basic Education - Grades 4-8	98.35	95.86	(2.49)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.25	58.75	(7.50)
112	ESE Support Level I, II & III in Grades 4-8	39.10	39.17	0.07
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	150.10	170.00	19.90
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>564.25</u>	<u>553.07</u>	<u>(11.18)</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	235.28	209.73	(25.55)
102	Basic Education - Grades 4-8	98.35	95.86	(2.49)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.07	65.10	(8.97)
112	ESE Support Level I, II & III in Grades 4-8	39.10	39.17	0.07
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	178.92	198.05	19.13
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>625.72</u>	<u>607.91</u>	<u>(17.81)</u>

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
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	212.12	196.37	(15.75)
102	Basic Education - Grades 4-8	90.44	90.47	0.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.22	48.09	(4.13)
112	ESE Support Level I, II & III in Grades 4-8	24.60	22.74	(1.86)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	45.82	60.58	14.76
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>425.20</u>	<u>418.25</u>	<u>(6.95)</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	237.15	217.58	(19.57)
102	Basic Education - Grades 4-8	90.44	90.47	0.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.38	53.28	(5.10)
112	ESE Support Level I, II & III in Grades 4-8	24.60	22.74	(1.86)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	54.62	70.58	15.96
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>465.19</u>	<u>454.65</u>	<u>(10.54)</u>

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	366.00	432.32	66.32
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	109.00	119.52	10.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	19.06	7.06
254	ESE Support Level IV	1.00	1.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>488.00</u>	<u>572.40</u>	<u>84.40</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	366.00	432.32	66.32
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	109.00	119.52	10.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.30	22.20	7.90
254	ESE Support Level IV	3.70	5.41	1.71
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>493.00</u>	<u>579.45</u>	<u>86.45</u>

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,232.67	1,360.00	127.33
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.55	0.56	0.01
113	ESE Support Level I, II & III in Grades 9-12	307.55	381.55	74.00
130	ESOL/Intensive English	9.42	16.00	6.58
254	ESE Support Level IV	4.00	4.50	0.50
255	ESE Support Level V	0.13	1.00	0.87
300	Vocational Education Grades 7-12	130.83	136.51	5.68
		<u>1,685.15</u>	<u>1,900.12</u>	<u>214.97</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,205.55	1,321.92	116.37
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.55	0.56	0.01
113	ESE Support Level I, II & III in Grades 9-12	300.78	370.87	70.09
130	ESOL/Intensive English	11.23	18.64	7.41
254	ESE Support Level IV	14.79	16.24	1.45
255	ESE Support Level V	0.78	6.06	5.28
300	Vocational Education Grades 7-12	141.17	147.57	6.40
		<u>1,674.85</u>	<u>1,881.86</u>	<u>207.01</u>

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>

OKALOOSA STEMM ACADEMY
COST CENTER - 0721
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	-	-	-
102	Basic Education - Grades 4-8	231.00	221.96	(9.04)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.45	38.98	4.53
112	ESE Support Level I, II & III in Grades 4-8	64.65	61.06	(3.59)
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	-	-	-
		<u>333.10</u>	<u>322.00</u>	<u>(11.10)</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	-	-	-
102	Basic Education - Grades 4-8	231.00	221.96	(9.04)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.52	43.19	4.67
112	ESE Support Level I, II & III in Grades 4-8	64.65	61.06	(3.59)
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	-	-	-
		<u>347.55</u>	<u>326.21</u>	<u>(21.34)</u>

OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2024-2025 Adj. Proj. <u>Initial Projections</u>	2025-2026 Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.35	6.87	1.52
103	Basic Education - Grades 9-12	2.70	7.36	4.66
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.27	8.73	1.46
113	ESE Support Level I, II & III in Grades 9-12	11.48	-	(11.48)
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	21.80	15.10
		<u>35.50</u>	<u>44.76</u>	<u>9.26</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2024-2025 Adj. Proj. <u>Initial Projections</u>	2025-2026 Adj. Proj. <u>Initial Projections</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.35	6.87	1.52
103	Basic Education - Grades 9-12	2.64	7.15	4.51
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.27	8.73	1.46
113	ESE Support Level I, II & III in Grades 9-12	11.23	-	(11.23)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.70	-	(3.70)
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	7.23	23.57	16.34
		<u>43.41</u>	<u>46.32</u>	<u>2.91</u>

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
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	407.37	355.80	(51.57)
102	Basic Education - Grades 4-8	230.30	205.00	(25.30)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.65	98.39	30.74
112	ESE Support Level I, II & III in Grades 4-8	66.67	59.65	(7.02)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.71	14.76	4.05
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>782.70</u>	<u>734.10</u>	<u>(48.60)</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	455.44	394.23	(61.21)
102	Basic Education - Grades 4-8	230.30	205.00	(25.30)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.63	109.02	33.39
112	ESE Support Level I, II & III in Grades 4-8	66.67	59.65	(7.02)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.77	17.20	4.43
254	ESE Support Level IV	-	1.80	1.80
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>840.81</u>	<u>786.90</u>	<u>(53.91)</u>

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	426.07	452.65	26.58
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	127.15	127.45	0.30
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	91.55	122.24	30.69
254	ESE Support Level IV	1.00	0.50	(0.50)
255	ESE Support Level V	0.13	0.10	(0.03)
300	Vocational Education Grades 7-12	-	-	-
		<u>645.90</u>	<u>702.94</u>	<u>57.04</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	426.07	452.65	26.58
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	127.15	127.45	0.30
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	109.13	142.41	33.28
254	ESE Support Level IV	3.70	1.80	(1.90)
255	ESE Support Level V	0.78	0.61	(0.17)
300	Vocational Education Grades 7-12	-	-	-
		<u>666.83</u>	<u>724.92</u>	<u>58.09</u>

**RICHBOURG SCHOOL
COST CENTER - 0801
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2024-2025 Adj. Proj. Initial Projections	2025-2026 Adj. Proj. Initial Projections	Increase (Decrease)
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	42.00	35.00	(7.00)
255	ESE Support Level V	22.50	23.00	0.50
300	Vocational Education Grades 7-12	-	-	-
		65.50	58.00	(7.50)

Program Number	Program Name	Weighted FTE		
		2024-2025 Adj. Proj. Initial Projections	2025-2026 Adj. Proj. Initial Projections	Increase (Decrease)
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	155.27	126.32	(28.95)
255	ESE Support Level V	134.82	139.47	4.65
300	Vocational Education Grades 7-12	-	-	-
		291.09	265.79	(25.30)

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
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	591.65	567.25	(24.40)
102	Basic Education - Grades 4-8	265.40	257.95	(7.45)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.04	105.44	23.40
112	ESE Support Level I, II & III in Grades 4-8	60.23	61.40	1.17
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.23	25.46	11.23
254	ESE Support Level IV	3.00	0.50	(2.50)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,017.55</u>	<u>1,018.00</u>	<u>0.45</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	661.46	628.51	(32.95)
102	Basic Education - Grades 4-8	265.40	257.95	(7.45)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.72	116.83	25.11
112	ESE Support Level I, II & III in Grades 4-8	60.23	61.40	1.17
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.96	29.66	12.70
254	ESE Support Level IV	11.09	1.80	(9.29)
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,112.85</u>	<u>1,096.15</u>	<u>(16.70)</u>

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	847.10	834.71	(12.39)
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	209.07	201.18	(7.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.00	3.00
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	0.13	0.11	(0.02)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,062.30</u>	<u>1,047.00</u>	<u>(15.30)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	847.10	834.71	(12.39)
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	209.07	201.18	(7.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.15	10.49	3.34
254	ESE Support Level IV	-	7.22	7.22
255	ESE Support Level V	0.78	0.67	(0.11)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,064.10</u>	<u>1,054.27</u>	<u>(9.83)</u>

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	285.40	237.25	(48.15)
102	Basic Education - Grades 4-8	141.72	138.52	(3.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.23	62.76	(3.47)
112	ESE Support Level I, II & III in Grades 4-8	29.60	25.76	(3.84)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.35	58.71	9.36
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>574.30</u>	<u>523.00</u>	<u>(51.30)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025</u>	<u>2025-2026</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Initial Projections</u>	<u>Adj. Proj. Initial Projections</u>	
101	Basic Education - Grades K-3	319.08	262.87	(56.21)
102	Basic Education - Grades 4-8	141.72	138.52	(3.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.05	69.54	(4.51)
112	ESE Support Level I, II & III in Grades 4-8	29.60	25.76	(3.84)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	58.83	68.40	9.57
254	ESE Support Level IV	3.70	-	(3.70)
255	ESE Support Level V	5.99	-	(5.99)
300	Vocational Education Grades 7-12	-	-	-
		<u>632.97</u>	<u>565.09</u>	<u>(67.88)</u>

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	701.06	712.92	11.86
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	191.54	173.38	(18.16)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.60	17.32	6.72
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>906.20</u>	<u>906.62</u>	<u>0.42</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	701.06	712.92	11.86
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	191.54	173.38	(18.16)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.64	20.18	7.54
254	ESE Support Level IV	11.09	10.83	(0.26)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>916.33</u>	<u>917.31</u>	<u>0.98</u>

SILVER SANDS SCHOOL
COST CENTER - 0241
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2024-2025 Adj. Proj. Initial Projections	2025-2026 Adj. Proj. Initial Projections	Increase (Decrease)
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	59.00	52.28	(6.72)
255	ESE Support Level V	40.00	39.25	(0.75)
300	Vocational Education Grades 7-12	-	-	-
		99.00	91.53	(7.47)

Program Number	Program Name	Weighted FTE		
		2024-2025 Adj. Proj. Initial Projections	2025-2026 Adj. Proj. Initial Projections	Increase (Decrease)
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	218.12	188.68	(29.44)
255	ESE Support Level V	239.68	238.01	(1.67)
300	Vocational Education Grades 7-12	-	-	-
		457.80	426.69	(31.11)

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	77.55	71.50	(6.05)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	141.87	133.00	(8.87)
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	5.00	8.00	3.00
255	ESE Support Level V	-	1.50	1.50
300	Vocational Education Grades 7-12	-	-	-
		<u>226.00</u>	<u>214.00</u>	<u>(12.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	86.70	79.22	(7.48)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	158.61	147.36	(11.25)
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	18.49	28.87	10.38
255	ESE Support Level V	-	9.10	9.10
300	Vocational Education Grades 7-12	-	-	-
		<u>265.68</u>	<u>264.55</u>	<u>(1.13)</u>

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

Program Number	Program Name	<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	476.00	423.83	(52.17)
102	Basic Education - Grades 4-8	225.00	238.40	13.40
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.00	116.70	11.70
112	ESE Support Level I, II & III in Grades 4-8	67.00	58.32	(8.68)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.37	13.75	11.38
254	ESE Support Level IV	7.00	3.00	(4.00)
255	ESE Support Level V	0.13	1.00	0.87
300	Vocational Education Grades 7-12	-	-	-
		<u>882.50</u>	<u>855.00</u>	<u>(27.50)</u>

Program Number	Program Name	<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	532.17	469.60	(62.57)
102	Basic Education - Grades 4-8	225.00	238.40	13.40
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	117.39	129.30	11.91
112	ESE Support Level I, II & III in Grades 4-8	67.00	58.32	(8.68)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.83	16.02	13.19
254	ESE Support Level IV	25.88	10.83	(15.05)
255	ESE Support Level V	0.78	6.06	5.28
300	Vocational Education Grades 7-12	-	-	-
		<u>971.05</u>	<u>928.53</u>	<u>(42.52)</u>

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
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	218.91	212.99	(5.92)
102	Basic Education - Grades 4-8	90.11	115.00	24.89
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.76	52.51	4.75
112	ESE Support Level I, II & III in Grades 4-8	45.99	46.01	0.02
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	149.53	195.12	45.59
254	ESE Support Level IV	1.00	1.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>553.30</u>	<u>623.13</u>	<u>69.83</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	244.74	235.99	(8.75)
102	Basic Education - Grades 4-8	90.11	115.00	24.89
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.40	58.18	4.78
112	ESE Support Level I, II & III in Grades 4-8	45.99	46.01	0.02
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	178.24	227.31	49.07
254	ESE Support Level IV	3.70	5.41	1.71
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>616.18</u>	<u>687.90</u>	<u>71.72</u>