

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012	2012-2013	Increase (Decrease)
		Adj. Proj. <u>House/Senate</u>	Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	408.00	368.00	(40.00)
102	Basic Education - Grades 4-8	174.00	231.00	57.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	65.00	15.00
112	ESE Support Level I, II & III in Grades 4-8	30.00	40.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	10.00	2.00
254	ESE Support Level IV	13.00	12.00	(1.00)
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		683.00	727.00	44.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012	2012-2013	Increase (Decrease)
		Adj. Proj. <u>House/Senate</u>	Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	449.62	411.06	(38.56)
102	Basic Education - Grades 4-8	174.00	231.00	57.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.10	72.61	17.51
112	ESE Support Level I, II & III in Grades 4-8	30.00	40.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.29	11.67	2.38
254	ESE Support Level IV	46.15	42.29	(3.86)
255	ESE Support Level V	-	5.04	5.04
300	Vocational Education Grades 7-12	-	-	-
		764.16	813.67	49.51