

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2010-2011
BASED ON FEBRUARY 2011 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	350.00	386.50	36.50
102	Basic Education - Grades 4-8	185.00	181.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	48.61	(22.39)
112	ESE Support Level I, II & III in Grades 4-8	35.00	29.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	7.50	2.50
254	ESE Support Level IV	11.00	13.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		657.00	665.61	8.61

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	381.15	420.90	39.75
102	Basic Education - Grades 4-8	185.00	181.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.32	52.94	(24.38)
112	ESE Support Level I, II & III in Grades 4-8	35.00	29.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.74	8.60	2.86
254	ESE Support Level IV	38.75	45.80	7.05
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		722.96	738.24	15.28