

**NORTHWOOD ELEMENTARY**  
**COST CENTER - 0222**  
**FISCAL YEAR 2011-2012**  
**BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                          |                                         |                        |
|-----------------------|----------------------------------------------|------------------------------------------------|-----------------------------------------|------------------------|
|                       |                                              | 2011-2012<br>Adj. Proj.<br><u>House/Senate</u> | 2011-2012<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                   | Basic Education - Grades K-3                 | 408.00                                         | 402.00                                  | (6.00)                 |
| 102                   | Basic Education - Grades 4-8                 | 174.00                                         | 186.00                                  | 12.00                  |
| 103                   | Basic Education - Grades 9-12                | -                                              | -                                       | -                      |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 50.00                                          | 64.06                                   | 14.06                  |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 30.00                                          | 37.00                                   | 7.00                   |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                              | -                                       | -                      |
| 130                   | ESOL/Intensive English                       | 8.00                                           | 7.50                                    | (0.50)                 |
| 254                   | ESE Support Level IV                         | 13.00                                          | 11.00                                   | (2.00)                 |
| 255                   | ESE Support Level V                          | -                                              | 1.00                                    | 1.00                   |
| 300                   | Vocational Education Grades 7-12             | -                                              | -                                       | -                      |
|                       |                                              | <u>683.00</u>                                  | <u>708.56</u>                           | <u>25.56</u>           |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                            |                                         |                        |
|-----------------------|----------------------------------------------|------------------------------------------------|-----------------------------------------|------------------------|
|                       |                                              | 2011-2012<br>Adj. Proj.<br><u>House/Senate</u> | 2011-2012<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                   | Basic Education - Grades K-3                 | 449.62                                         | 443.00                                  | (6.62)                 |
| 102                   | Basic Education - Grades 4-8                 | 174.00                                         | 186.00                                  | 12.00                  |
| 103                   | Basic Education - Grades 9-12                | -                                              | -                                       | -                      |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 55.10                                          | 70.59                                   | 15.49                  |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 30.00                                          | 37.00                                   | 7.00                   |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                              | -                                       | -                      |
| 130                   | ESOL/Intensive English                       | 9.29                                           | 8.71                                    | (0.58)                 |
| 254                   | ESE Support Level IV                         | 46.15                                          | 39.05                                   | (7.10)                 |
| 255                   | ESE Support Level V                          | -                                              | 5.02                                    | 5.02                   |
| 300                   | Vocational Education Grades 7-12             | -                                              | -                                       | -                      |
|                       |                                              | <u>764.16</u>                                  | <u>789.37</u>                           | <u>25.21</u>           |