

NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2012-2013 Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	368.00	383.00	15.00
102	Basic Education - Grades 4-8	231.00	172.10	(58.90)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	85.55	20.55
112	ESE Support Level I, II & III in Grades 4-8	40.00	35.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	8.90	(1.10)
254	ESE Support Level IV	12.00	9.00	(3.00)
255	ESE Support Level V	1.00	0.03	(0.97)
300	Vocational Education Grades 7-12	-	-	-
		727.00	693.58	(33.42)
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2012-2013 Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	411.06	427.81	16.75
102	Basic Education - Grades 4-8	231.00	172.10	(58.90)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.61	95.56	22.95
112	ESE Support Level I, II & III in Grades 4-8	40.00	35.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.67	10.39	(1.28)
254	ESE Support Level IV	42.29	31.72	(10.57)
255	ESE Support Level V	5.04	0.15	(4.89)
300	Vocational Education Grades 7-12	-	-	-
		813.67	772.73	(40.94)
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