

NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	392.00	381.66	(10.34)
102	Basic Education - Grades 4-8	184.00	186.51	2.51
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	110.04	38.04
112	ESE Support Level I, II & III in Grades 4-8	41.00	43.96	2.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.77	7.50	0.73
254	ESE Support Level IV	10.00	5.48	(4.52)
255	ESE Support Level V	-	0.54	0.54
300	Vocational Education Grades 7-12	-	-	-
		<u>705.77</u>	<u>735.69</u>	<u>29.92</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	441.00	429.37	(11.63)
102	Basic Education - Grades 4-8	184.00	186.51	2.51
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	123.80	42.80
112	ESE Support Level I, II & III in Grades 4-8	41.00	43.96	2.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.75	8.59	0.84
254	ESE Support Level IV	35.58	19.50	(16.08)
255	ESE Support Level V	-	2.75	2.75
300	Vocational Education Grades 7-12	-	-	-
		<u>790.33</u>	<u>814.48</u>	<u>24.15</u>