

NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	507.00	432.82	(74.18)
102	Basic Education - Grades 4-8	182.00	195.05	13.05
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	129.00	89.61	(39.39)
112	ESE Support Level I, II & III in Grades 4-8	47.00	47.02	0.02
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	12.54	4.54
254	ESE Support Level IV	5.00	1.50	(3.50)
255	ESE Support Level V	0.50	-	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<u>878.50</u>	<u>778.54</u>	<u>(99.96)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	565.31	482.59	(82.72)
102	Basic Education - Grades 4-8	182.00	195.05	13.05
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	143.84	99.92	(43.92)
112	ESE Support Level I, II & III in Grades 4-8	47.00	47.02	0.02
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.44	14.80	5.36
254	ESE Support Level IV	18.07	5.42	(12.65)
255	ESE Support Level V	2.63	-	(2.63)
300	Vocational Education Grades 7-12	-	-	-
		<u>968.29</u>	<u>844.80</u>	<u>(123.49)</u>