

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2016-2017
 BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	434.00	430.44	(3.56)
102	Basic Education - Grades 4-8	200.00	194.24	(5.76)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	97.59	8.59
112	ESE Support Level I, II & III in Grades 4-8	47.00	41.46	(5.54)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	21.56	9.56
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		784.00	785.29	1.29

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	478.70	474.78	(3.92)
102	Basic Education - Grades 4-8	200.00	194.24	(5.76)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	98.17	107.64	9.47
112	ESE Support Level I, II & III in Grades 4-8	47.00	41.46	(5.54)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.33	25.74	11.41
254	ESE Support Level IV	7.21	-	(7.21)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		845.41	843.86	(1.55)