

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2017-2018
 BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	424.00	442.66	18.66
102	Basic Education - Grades 4-8	199.00	201.75	2.75
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	118.04	28.04
112	ESE Support Level I, II & III in Grades 4-8	43.00	32.85	(10.15)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	13.60	1.60
254	ESE Support Level IV	1.98	1.00	(0.98)
255	ESE Support Level V	0.02	-	(0.02)
300	Vocational Education Grades 7-12	-	-	-
		770.00	809.90	39.90

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	469.37	490.02	20.65
102	Basic Education - Grades 4-8	199.00	201.75	2.75
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.63	130.67	31.04
112	ESE Support Level I, II & III in Grades 4-8	43.00	32.85	(10.15)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	16.48	1.94
254	ESE Support Level IV	7.17	3.62	(3.55)
255	ESE Support Level V	0.11	-	(0.11)
300	Vocational Education Grades 7-12	-	-	-
		832.82	875.39	42.57