

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2018-2019
 BASED ON ACTUAL OCTOBER & FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	469.00	428.94	(40.06)
102	Basic Education - Grades 4-8	212.00	206.50	(5.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	119.00	149.58	30.58
112	ESE Support Level I, II & III in Grades 4-8	38.00	40.45	2.45
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	18.39	4.39
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		853.00	844.86	(8.14)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	519.65	475.27	(44.38)
102	Basic Education - Grades 4-8	212.00	206.50	(5.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.85	165.73	33.88
112	ESE Support Level I, II & III in Grades 4-8	38.00	40.45	2.45
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	21.79	5.20
254	ESE Support Level IV	3.62	3.62	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		921.71	913.36	(8.35)