

**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2011-2012  
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	408.00	393.54	(14.46)
102	Basic Education - Grades 4-8	174.00	186.18	12.18
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	64.87	14.87
112	ESE Support Level I, II & III in Grades 4-8	30.00	36.88	6.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	8.98	0.98
254	ESE Support Level IV	13.00	11.45	(1.55)
255	ESE Support Level V	-	1.02	1.02
300	Vocational Education Grades 7-12	-	-	-
		<b>683.00</b>	<b>702.92</b>	<b>19.92</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	449.62	433.68	(15.94)
102	Basic Education - Grades 4-8	174.00	186.18	12.18
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.10	71.49	16.39
112	ESE Support Level I, II & III in Grades 4-8	30.00	36.88	6.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.29	10.43	1.14
254	ESE Support Level IV	46.15	40.65	(5.50)
255	ESE Support Level V	-	5.12	5.12
300	Vocational Education Grades 7-12	-	-	-
		<b>764.16</b>	<b>784.43</b>	<b>20.27</b>