

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2012-2013
 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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	368.00	379.63	11.63
102	Basic Education - Grades 4-8	231.00	174.33	(56.67)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	76.38	11.38
112	ESE Support Level I, II & III in Grades 4-8	40.00	32.95	(7.05)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	8.79	(1.21)
254	ESE Support Level IV	12.00	11.05	(0.95)
255	ESE Support Level V	1.00	0.06	(0.94)
300	Vocational Education Grades 7-12	-	-	-
		727.00	683.19	(43.81)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	411.06	424.05	12.99
102	Basic Education - Grades 4-8	231.00	174.33	(56.67)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.61	85.32	12.71
112	ESE Support Level I, II & III in Grades 4-8	40.00	32.95	(7.05)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.67	10.26	(1.41)
254	ESE Support Level IV	42.29	38.94	(3.35)
255	ESE Support Level V	5.04	0.30	(4.74)
300	Vocational Education Grades 7-12	-	-	-
		813.67	766.15	(47.52)