

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2013-2014
 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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	392.00	391.14	(0.86)
102	Basic Education - Grades 4-8	184.00	183.06	(0.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	110.45	38.45
112	ESE Support Level I, II & III in Grades 4-8	41.00	44.89	3.89
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.77	8.03	1.26
254	ESE Support Level IV	10.00	7.12	(2.88)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		705.77	744.69	38.92

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	441.00	440.03	(0.97)
102	Basic Education - Grades 4-8	184.00	183.06	(0.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	124.26	43.26
112	ESE Support Level I, II & III in Grades 4-8	41.00	44.89	3.89
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.75	9.19	1.44
254	ESE Support Level IV	35.58	25.33	(10.25)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		790.33	826.76	36.43