

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2014-2015
 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>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 388.00 | 434.30 | 46.30 |
| 102 | Basic Education - Grades 4-8 | 184.00 | 193.95 | 9.95 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 104.00 | 119.98 | 15.98 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 56.00 | 52.60 | (3.40) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 9.00 | 16.35 | 7.35 |
| 254 | ESE Support Level IV | 6.00 | 1.96 | (4.04) |
| 255 | ESE Support Level V | - | 1.05 | 1.05 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 747.00 | 820.19 | 73.19 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 436.89 | 489.02 | 52.13 |
| 102 | Basic Education - Grades 4-8 | 184.00 | 193.95 | 9.95 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 117.10 | 135.10 | 18.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 56.00 | 52.60 | (3.40) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 10.32 | 18.75 | 8.43 |
| 254 | ESE Support Level IV | 21.29 | 6.95 | (14.34) |
| 255 | ESE Support Level V | - | 5.36 | 5.36 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 825.60 | 901.73 | 76.13 |