

**NORTHWOOD ELEMENTARY SCHOOL  
 COST CENTER - 0222  
 FISCAL YEAR 2015-2016  
 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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	507.00	428.35	(78.65)
102	Basic Education - Grades 4-8	182.00	196.64	14.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	129.00	91.74	(37.26)
112	ESE Support Level I, II & III in Grades 4-8	47.00	46.16	(0.84)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	11.38	3.38
254	ESE Support Level IV	5.00	2.00	(3.00)
255	ESE Support Level V	0.50	-	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		878.50	776.27	(102.23)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	565.31	477.61	(87.70)
102	Basic Education - Grades 4-8	182.00	196.64	14.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	143.84	102.29	(41.55)
112	ESE Support Level I, II & III in Grades 4-8	47.00	46.16	(0.84)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.44	13.43	3.99
254	ESE Support Level IV	18.07	7.23	(10.84)
255	ESE Support Level V	2.63	-	(2.63)
300	Vocational Education Grades 7-12	-	-	-
		968.29	843.36	(124.93)