

NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	434.00	428.41	(5.59)
102	Basic Education - Grades 4-8	200.00	192.36	(7.64)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	93.65	4.65
112	ESE Support Level I, II & III in Grades 4-8	47.00	41.14	(5.86)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	20.49	8.49
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>784.00</u>	<u>776.05</u>	<u>(7.95)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	478.70	472.54	(6.16)
102	Basic Education - Grades 4-8	200.00	192.36	(7.64)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	98.17	103.30	5.13
112	ESE Support Level I, II & III in Grades 4-8	47.00	41.14	(5.86)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.33	24.47	10.14
254	ESE Support Level IV	7.21	-	(7.21)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>845.41</u>	<u>833.81</u>	<u>(11.60)</u>