

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2017-2018
 BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	424.00	444.89	20.89
102	Basic Education - Grades 4-8	199.00	200.43	1.43
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	120.32	30.32
112	ESE Support Level I, II & III in Grades 4-8	43.00	35.58	(7.42)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	13.53	1.53
254	ESE Support Level IV	1.98	1.01	(0.97)
255	ESE Support Level V	0.02	-	(0.02)
300	Vocational Education Grades 7-12	-	-	-
		770.00	815.76	45.76

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	469.37	492.49	23.12
102	Basic Education - Grades 4-8	199.00	200.43	1.43
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.63	133.19	33.56
112	ESE Support Level I, II & III in Grades 4-8	43.00	35.58	(7.42)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	16.40	1.86
254	ESE Support Level IV	7.17	3.66	(3.51)
255	ESE Support Level V	0.11	-	(0.11)
300	Vocational Education Grades 7-12	-	-	-
		832.82	881.75	48.93