

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 FISCAL YEAR 2018-2019
 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>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	469.00	426.16	(42.84)
102	Basic Education - Grades 4-8	212.00	201.16	(10.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	119.00	153.40	34.40
112	ESE Support Level I, II & III in Grades 4-8	38.00	41.05	3.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	16.35	2.35
254	ESE Support Level IV	1.00	1.01	0.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		853.00	839.13	(13.87)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	519.65	472.19	(47.46)
102	Basic Education - Grades 4-8	212.00	201.16	(10.84)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.85	169.97	38.12
112	ESE Support Level I, II & III in Grades 4-8	38.00	41.05	3.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	19.37	2.78
254	ESE Support Level IV	3.62	3.66	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		921.71	907.40	(14.31)