

NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	453.00	406.37	(46.63)
102	Basic Education - Grades 4-8	211.00	184.84	(26.16)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	156.00	153.40	(2.60)
112	ESE Support Level I, II & III in Grades 4-8	43.00	44.05	1.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	17.81	0.81
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		<u>881.00</u>	<u>806.63</u>	<u>(74.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	507.36	455.13	(52.23)
102	Basic Education - Grades 4-8	211.00	184.84	(26.16)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	174.72	171.81	(2.91)
112	ESE Support Level I, II & III in Grades 4-8	43.00	44.05	1.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.08	21.03	0.95
254	ESE Support Level IV	3.64	-	(3.64)
255	ESE Support Level V	-	0.89	0.89
300	Vocational Education Grades 7-12	-	-	-
		<u>959.80</u>	<u>877.75</u>	<u>(82.05)</u>