

**NORTHWOOD ELEMENTARY SCHOOL**  
**COST CENTER - 0222**  
**ACTUAL OCTOBER 2021 FTE & PROJECTED FEBRUARY 2022 FTE**  
**FISCAL YEAR 2021-2022**

**ENROLLMENT**

| Program<br>Number | Program Name                                 | 2021-2022                      | <u>Unweighted FTE</u>                       |  | Increase<br>(Decrease) |
|-------------------|----------------------------------------------|--------------------------------|---------------------------------------------|--|------------------------|
|                   |                                              | Adj. Proj.<br>Final Conference | 2021-2022<br>Adj. Proj.<br>Estimated Actual |  |                        |
| 101               | Basic Education - Grades K-3                 | 412.00                         | 421.53                                      |  | 9.53                   |
| 102               | Basic Education - Grades 4-8                 | 179.00                         | 188.20                                      |  | 9.20                   |
| 103               | Basic Education - Grades 9-12                | -                              | -                                           |  | -                      |
| 111               | ESE Support Level I, II & III in Grades K-3  | 144.00                         | 128.14                                      |  | (15.86)                |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 42.00                          | 49.87                                       |  | 7.87                   |
| 113               | ESE Support Level I, II & III in Grades 9-12 | -                              | -                                           |  | -                      |
| 130               | ESOL/Intensive English                       | 18.00                          | 20.11                                       |  | 2.11                   |
| 254               | ESE Support Level IV                         | 7.00                           | 5.25                                        |  | (1.75)                 |
| 255               | ESE Support Level V                          | -                              | 0.97                                        |  | 0.97                   |
| 300               | Vocational Education Grades 7-12             | -                              | -                                           |  | -                      |
|                   |                                              | <u>802.00</u>                  | <u>814.07</u>                               |  | <u>12.07</u>           |

| Program<br>Number | Program Name                                 | 2021-2022                      | <u>Weighted FTE</u>                         |  | Increase<br>(Decrease) |
|-------------------|----------------------------------------------|--------------------------------|---------------------------------------------|--|------------------------|
|                   |                                              | Adj. Proj.<br>Final Conference | 2021-2022<br>Adj. Proj.<br>Estimated Actual |  |                        |
| 101               | Basic Education - Grades K-3                 | 463.91                         | 474.64                                      |  | 10.73                  |
| 102               | Basic Education - Grades 4-8                 | 179.00                         | 188.20                                      |  | 9.20                   |
| 103               | Basic Education - Grades 9-12                | -                              | -                                           |  | -                      |
| 111               | ESE Support Level I, II & III in Grades K-3  | 162.14                         | 144.29                                      |  | (17.85)                |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 42.00                          | 49.87                                       |  | 7.87                   |
| 113               | ESE Support Level I, II & III in Grades 9-12 | -                              | -                                           |  | -                      |
| 130               | ESOL/Intensive English                       | 21.58                          | 24.11                                       |  | 2.53                   |
| 254               | ESE Support Level IV                         | 25.54                          | 19.15                                       |  | (6.39)                 |
| 255               | ESE Support Level V                          | -                              | 5.18                                        |  | 5.18                   |
| 300               | Vocational Education Grades 7-12             | -                              | -                                           |  | -                      |
|                   |                                              | <u>894.17</u>                  | <u>905.44</u>                               |  | <u>11.27</u>           |