

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 MID-YEAR ADJUSTMENT
 FISCAL YEAR 2023-2024
 BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	436.00	431.78	(4.22)
102	Basic Education - Grades 4-8	138.00	191.32	53.32
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	136.81	139.63	2.82
112	ESE Support Level I, II & III in Grades 4-8	40.30	36.84	(3.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.73	20.59	(0.14)
254	ESE Support Level IV	3.00	3.05	0.05
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>775.00</u>	<u>823.21</u>	<u>48.21</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	489.19	484.46	(4.73)
102	Basic Education - Grades 4-8	138.00	191.32	53.32
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	153.50	156.66	3.16
112	ESE Support Level I, II & III in Grades 4-8	40.30	36.84	(3.46)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.04	24.87	(0.17)
254	ESE Support Level IV	11.12	11.30	0.18
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		<u>858.06</u>	<u>905.45</u>	<u>47.39</u>