

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2012-2013**

|                   |
|-------------------|
| <b>ENROLLMENT</b> |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                    |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2011-2012 Adj. Proj. House/Senate</u> | <u>2012-2013 Adj. Proj. Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | 347.00                                   | 340.00                                       | (7.00)                     |
| 102                   | Basic Education - Grades 4-8                 | 130.00                                   | 166.00                                       | 36.00                      |
| 103                   | Basic Education - Grades 9-12                | -  | -  | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 43.00                                    | 57.00  | 14.00                      |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 38.00                                    | 30.00  | (8.00)                     |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -  | -                          |
| 130                   | ESOL/Intensive English                       | 9.00                                     | 12.00  | 3.00                       |
| 254                   | ESE Support Level IV                         | 13.00                                    | 7.00   | (6.00)                     |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | 580.00                                   | 612.00                                       | 32.00                      |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                      |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2011-2012 Adj. Proj. House/Senate</u> | <u>2012-2013 Adj. Proj. Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | 382.39                                   | 379.78                                       | (2.61)                     |
| 102                   | Basic Education - Grades 4-8                 | 130.00                                   | 166.00                                       | 36.00                      |
| 103                   | Basic Education - Grades 9-12                | -  | -  | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 47.39                                    | 63.67  | 16.28                      |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 38.00                                    | 30.00  | (8.00)                     |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -  | -                          |
| 130                   | ESOL/Intensive English                       | 10.45                                    | 14.00  | 3.55                       |
| 254                   | ESE Support Level IV                         | 46.15                                    | 24.67  | (21.48)                    |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | 654.38                                   | 678.12                                       | 23.74                      |