

KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	347.00	337.00	(10.00)
102	Basic Education - Grades 4-8	130.00	148.90	18.90
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	69.56	26.56
112	ESE Support Level I, II & III in Grades 4-8	38.00	34.23	(3.77)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.35	(0.65)
254	ESE Support Level IV	13.00	7.00	(6.00)
255	ESE Support Level V	-	0.26	0.26
300	Vocational Education Grades 7-12	-	-	-
		<u>580.00</u>	<u>605.30</u>	<u>25.30</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	382.39	371.37	(11.02)
102	Basic Education - Grades 4-8	130.00	148.90	18.90
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.39	76.66	29.27
112	ESE Support Level I, II & III in Grades 4-8	38.00	34.23	(3.77)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.45	9.69	(0.76)
254	ESE Support Level IV	46.15	24.85	(21.30)
255	ESE Support Level V	-	1.31	1.31
300	Vocational Education Grades 7-12	-	-	-
		<u>654.38</u>	<u>667.01</u>	<u>12.63</u>