

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	340.00	323.50	(16.50)
102	Basic Education - Grades 4-8	166.00	164.35	(1.65)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	67.51	10.51
112	ESE Support Level I, II & III in Grades 4-8	30.00	39.50	9.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	15.15	3.15
254	ESE Support Level IV	7.00	1.50	(5.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		612.00	611.51	(0.49)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	379.78	361.35	(18.43)
102	Basic Education - Grades 4-8	166.00	164.35	(1.65)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.67	75.41	11.74
112	ESE Support Level I, II & III in Grades 4-8	30.00	39.50	9.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	17.68	3.68
254	ESE Support Level IV	24.67	5.29	(19.38)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		678.12	663.58	(14.54)