

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	273.00	326.32	53.32
102	Basic Education - Grades 4-8	240.00	146.99	(93.01)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.00	80.91	29.91
112	ESE Support Level I, II & III in Grades 4-8	37.00	39.97	2.97
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.70	14.86	2.16
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>613.70</u>	<u>610.05</u>	<u>(3.65)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	307.13	367.11	59.98
102	Basic Education - Grades 4-8	240.00	146.99	(93.01)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.38	91.02	33.64
112	ESE Support Level I, II & III in Grades 4-8	37.00	39.97	2.97
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	17.01	2.47
254	ESE Support Level IV	-	3.56	3.56
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>656.05</u>	<u>665.66</u>	<u>9.61</u>