

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	342.00	311.09	(30.91)
102	Basic Education - Grades 4-8	142.00	130.77	(11.23)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.00	103.90	4.90
112	ESE Support Level I, II & III in Grades 4-8	47.00	54.06	7.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	16.61	(1.39)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	0.14	0.14
300	Vocational Education Grades 7-12	-	-	-
		649.00	616.57	(32.43)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	377.23	343.13	(34.10)
102	Basic Education - Grades 4-8	142.00	130.77	(11.23)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	109.20	114.60	5.40
112	ESE Support Level I, II & III in Grades 4-8	47.00	54.06	7.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.49	19.83	(1.66)
254	ESE Support Level IV	3.61	-	(3.61)
255	ESE Support Level V	-	0.75	0.75
300	Vocational Education Grades 7-12	-	-	-
		700.53	663.14	(37.39)