

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	267.00	310.57	43.57
102	Basic Education - Grades 4-8	172.00	135.34	(36.66)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	85.50	7.50
112	ESE Support Level I, II & III in Grades 4-8	60.50	56.00	(4.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	25.03	2.03
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	0.18	-	(0.18)
300	Vocational Education Grades 7-12	-	-	-
		601.68	615.44	13.76

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	299.04	347.84	48.80
102	Basic Education - Grades 4-8	172.00	135.34	(36.66)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.36	95.76	8.40
112	ESE Support Level I, II & III in Grades 4-8	60.50	56.00	(4.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.16	29.56	2.40
254	ESE Support Level IV	3.64	10.91	7.27
255	ESE Support Level V	1.01	-	(1.01)
300	Vocational Education Grades 7-12	-	-	-
		650.71	675.41	24.70