

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	256.58	243.41	(13.17)
102	Basic Education - Grades 4-8	112.69	111.77	(0.92)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.00	100.11	(4.89)
112	ESE Support Level I, II & III in Grades 4-8	35.10	38.51	3.41
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.63	23.94	15.31
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>519.00</u>	<u>517.74</u>	<u>(1.26)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	287.88	273.11	(14.77)
102	Basic Education - Grades 4-8	112.69	111.77	(0.92)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	117.81	112.32	(5.49)
112	ESE Support Level I, II & III in Grades 4-8	35.10	38.51	3.41
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.43	28.92	18.49
254	ESE Support Level IV	3.71	-	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>567.62</u>	<u>564.63</u>	<u>(2.99)</u>