

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	347.00	343.85	(3.15)
102	Basic Education - Grades 4-8	130.00	149.76	19.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	66.96	23.96
112	ESE Support Level I, II & III in Grades 4-8	38.00	33.59	(4.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.82	(0.18)
254	ESE Support Level IV	13.00	8.33	(4.67)
255	ESE Support Level V	-	1.18	1.18
300	Vocational Education Grades 7-12	-	-	-
		580.00	612.49	32.49

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	382.39	378.92	(3.47)
102	Basic Education - Grades 4-8	130.00	149.76	19.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.39	73.79	26.40
112	ESE Support Level I, II & III in Grades 4-8	38.00	33.59	(4.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.45	10.24	(0.21)
254	ESE Support Level IV	46.15	29.57	(16.58)
255	ESE Support Level V	-	5.93	5.93
300	Vocational Education Grades 7-12	-	-	-
		654.38	681.80	27.42