

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2012-2013
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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	340.00	323.98	(16.02)
102	Basic Education - Grades 4-8	166.00	164.87	(1.13)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	65.89	8.89
112	ESE Support Level I, II & III in Grades 4-8	30.00	37.94	7.94
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	17.19	5.19
254	ESE Support Level IV	7.00	2.01	(4.99)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		612.00	611.88	(0.12)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	379.78	361.89	(17.89)
102	Basic Education - Grades 4-8	166.00	164.87	(1.13)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.67	73.60	9.93
112	ESE Support Level I, II & III in Grades 4-8	30.00	37.94	7.94
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	20.06	6.06
254	ESE Support Level IV	24.67	7.08	(17.59)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		678.12	665.44	(12.68)