

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	342.00	313.90	(28.10)
102	Basic Education - Grades 4-8	142.00	135.95	(6.05)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.00	105.29	6.29
112	ESE Support Level I, II & III in Grades 4-8	47.00	54.23	7.23
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	13.71	(4.29)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		649.00	623.24	(25.76)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	377.23	346.23	(31.00)
102	Basic Education - Grades 4-8	142.00	135.95	(6.05)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	109.20	116.13	6.93
112	ESE Support Level I, II & III in Grades 4-8	47.00	54.23	7.23
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.49	16.37	(5.12)
254	ESE Support Level IV	3.61	-	(3.61)
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		700.53	669.77	(30.76)