

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2017-2018
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>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	327.00	295.55	(31.45)
102	Basic Education - Grades 4-8	126.00	169.36	43.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.00	91.53	(8.47)
112	ESE Support Level I, II & III in Grades 4-8	44.00	56.40	12.40
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	21.60	1.60
254	ESE Support Level IV	0.80	-	(0.80)
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		618.00	634.44	16.44

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	361.99	327.17	(34.82)
102	Basic Education - Grades 4-8	126.00	169.36	43.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.70	101.32	(9.38)
112	ESE Support Level I, II & III in Grades 4-8	44.00	56.40	12.40
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.24	26.18	1.94
254	ESE Support Level IV	2.90	-	(2.90)
255	ESE Support Level V	1.11	-	(1.11)
300	Vocational Education Grades 7-12	-	-	-
		670.94	680.43	9.49