

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	295.00	268.18	(26.82)
102	Basic Education - Grades 4-8	170.00	173.36	3.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.00	83.58	(2.42)
112	ESE Support Level I, II & III in Grades 4-8	57.00	61.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	23.06	1.06
254	ESE Support Level IV	-	1.01	1.01
255	ESE Support Level V	-	0.18	0.18
300	Vocational Education Grades 7-12	-	-	-
		<u>630.00</u>	<u>610.87</u>	<u>(19.13)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	326.86	297.14	(29.72)
102	Basic Education - Grades 4-8	170.00	173.36	3.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.29	92.61	(2.68)
112	ESE Support Level I, II & III in Grades 4-8	57.00	61.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.07	27.33	1.26
254	ESE Support Level IV	-	3.66	3.66
255	ESE Support Level V	-	1.02	1.02
300	Vocational Education Grades 7-12	-	-	-
		<u>675.22</u>	<u>656.62</u>	<u>(18.60)</u>