

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	267.00	305.31	38.31
102	Basic Education - Grades 4-8	172.00	136.12	(35.88)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	89.91	11.91
112	ESE Support Level I, II & III in Grades 4-8	60.50	55.06	(5.44)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	25.68	2.68
254	ESE Support Level IV	1.00	4.08	3.08
255	ESE Support Level V	0.18	-	(0.18)
300	Vocational Education Grades 7-12	-	-	-
		<u>601.68</u>	<u>616.16</u>	<u>14.48</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	299.04	341.95	42.91
102	Basic Education - Grades 4-8	172.00	136.12	(35.88)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.36	100.70	13.34
112	ESE Support Level I, II & III in Grades 4-8	60.50	55.06	(5.44)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.16	30.33	3.17
254	ESE Support Level IV	3.64	14.84	11.20
255	ESE Support Level V	1.01	-	(1.01)
300	Vocational Education Grades 7-12	-	-	-
		<u>650.71</u>	<u>679.00</u>	<u>28.29</u>