

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	271.00	250.56	(20.44)
102	Basic Education - Grades 4-8	117.00	128.79	11.79
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	107.53	34.53
112	ESE Support Level I, II & III in Grades 4-8	53.00	40.45	(12.55)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.22	9.00	(18.22)
254	ESE Support Level IV	1.00	1.04	0.04
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		<u>542.32</u>	<u>537.37</u>	<u>(4.95)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	305.15	282.13	(23.02)
102	Basic Education - Grades 4-8	117.00	128.79	11.79
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.20	121.08	38.88
112	ESE Support Level I, II & III in Grades 4-8	53.00	40.45	(12.55)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.83	10.85	(21.98)
254	ESE Support Level IV	3.67	3.82	0.15
255	ESE Support Level V	0.54	-	(0.54)
300	Vocational Education Grades 7-12	-	-	-
		<u>594.39</u>	<u>587.12</u>	<u>(7.27)</u>