

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2009-2010
BASED ON FEBRUARY 2010 FTE**

| |
|-------------------|
| ENROLLMENT |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Governor's</u> | <u>2009-2010 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 473.00 | 469.50 | (3.50) |
| 102 | Basic Education - Grades 4-8 | 185.00 | 205.50 | 20.50 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 71.00 | 91.07 | 20.07 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 58.00 | 61.00 | 3.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 8.00 | 6.00 | (2.00) |
| 254 | ESE Support Level IV | 15.00 | 13.00 | (2.00) |
| 255 | ESE Support Level V | - | 0.20 | 0.20 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 810.00 | 846.27 | 36.27 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Governor's</u> | <u>2009-2010 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 508.00 | 504.24 | (3.76) |
| 102 | Basic Education - Grades 4-8 | 185.00 | 205.50 | 20.50 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 76.25 | 97.81 | 21.56 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 58.00 | 61.00 | 3.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 8.99 | 6.74 | (2.25) |
| 254 | ESE Support Level IV | 52.80 | 45.76 | (7.04) |
| 255 | ESE Support Level V | - | 0.97 | 0.97 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 889.04 | 922.02 | 32.98 |