

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	502.00	560.40	58.40
102	Basic Education - Grades 4-8	204.00	192.02	(11.98)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.00	53.58	14.58
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.50	(1.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	6.48	2.48
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		786.00	847.98	61.98

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	560.73	625.97	65.24
102	Basic Education - Grades 4-8	204.00	192.02	(11.98)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.56	59.85	16.29
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.50	(1.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	7.56	2.89
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		849.96	920.90	70.94