

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	523.00	490.58	(32.42)
102	Basic Education - Grades 4-8	245.00	259.82	14.82
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	66.03	0.03
112	ESE Support Level I, II & III in Grades 4-8	38.00	58.96	20.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	11.04	2.04
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>881.00</u>	<u>886.43</u>	<u>5.43</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	583.15	547.00	(36.15)
102	Basic Education - Grades 4-8	245.00	259.82	14.82
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.59	73.62	0.03
112	ESE Support Level I, II & III in Grades 4-8	38.00	58.96	20.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.62	13.03	2.41
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>950.36</u>	<u>952.43</u>	<u>2.07</u>