

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	490.00	506.16	16.16
102	Basic Education - Grades 4-8	262.00	261.95	(0.05)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	87.65	23.65
112	ESE Support Level I, II & III in Grades 4-8	58.00	57.53	(0.47)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	9.84	(0.16)
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		884.00	923.63	39.63

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	540.47	558.29	17.82
102	Basic Education - Grades 4-8	262.00	261.95	(0.05)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.59	96.68	26.09
112	ESE Support Level I, II & III in Grades 4-8	58.00	57.53	(0.47)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.94	11.75	(0.19)
254	ESE Support Level IV	-	1.80	1.80
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		943.00	988.00	45.00