

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2017-2018	<u>Unweighted FTE</u>	<u>Increase (Decrease)</u>
		Adj. Proj. Final Conference	2017-2018 Estimated Actual	
101	Basic Education - Grades K-3	506.00	537.39	31.39
102	Basic Education - Grades 4-8	277.00	253.99	(23.01)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	76.57	(13.43)
112	ESE Support Level I, II & III in Grades 4-8	54.00	73.44	19.44
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	12.04	0.04
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		939.00	953.93	14.93

<u>Program Number</u>	<u>Program Name</u>	2017-2018	<u>Weighted FTE</u>	<u>Increase (Decrease)</u>
		Adj. Proj. Final Conference	2017-2018 Estimated Actual	
101	Basic Education - Grades K-3	560.14	594.89	34.75
102	Basic Education - Grades 4-8	277.00	253.99	(23.01)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.63	84.76	(14.87)
112	ESE Support Level I, II & III in Grades 4-8	54.00	73.44	19.44
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	14.59	0.05
254	ESE Support Level IV	-	1.81	1.81
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,005.31	1,023.48	18.17