

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2023-2024 Adj. Proj. <u>Final Conference</u>	2023-2024 Adj. Proj. <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	535.66	458.68	(76.98)
102	Basic Education - Grades 4-8	235.00	253.98	18.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	134.61	143.50	8.89
112	ESE Support Level I, II & III in Grades 4-8	87.83	92.47	4.64
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.58	12.52	2.94
254	ESE Support Level IV	6.00	4.49	(1.51)
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,009.00</u>	<u>965.64</u>	<u>(43.36)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2023-2024 Adj. Proj. <u>Final Conference</u>	2023-2024 Adj. Proj. <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	601.01	514.64	(86.37)
102	Basic Education - Grades 4-8	235.00	253.98	18.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.03	161.01	9.98
112	ESE Support Level I, II & III in Grades 4-8	87.83	92.47	4.64
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.57	15.12	3.55
254	ESE Support Level IV	22.24	16.64	(5.60)
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,110.51</u>	<u>1,053.86</u>	<u>(56.65)</u>