

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Unweighted FTE</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	2012-2013 <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	502.00	551.36	49.36
102	Basic Education - Grades 4-8	204.00	187.19	(16.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.00	54.45	15.45
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.95	(2.05)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	5.91	1.91
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		786.00	833.86	47.86

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Weighted FTE</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	2012-2013 <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	560.73	615.87	55.14
102	Basic Education - Grades 4-8	204.00	187.19	(16.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.56	60.82	17.26
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.95	(2.05)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	6.90	2.23
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		849.96	905.73	55.77