

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2014-2015
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2014-2015	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	510.00	516.23	6.23
102	Basic Education - Grades 4-8	253.00	245.78	(7.22)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	66.25	21.25
112	ESE Support Level I, II & III in Grades 4-8	33.00	34.74	1.74
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	14.80	5.80
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		850.00	877.80	27.80

<u>Program Number</u>	<u>Program Name</u>	2014-2015	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	574.26	581.27	7.01
102	Basic Education - Grades 4-8	253.00	245.78	(7.22)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.67	74.60	23.93
112	ESE Support Level I, II & III in Grades 4-8	33.00	34.74	1.74
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.32	16.98	6.66
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		921.25	953.37	32.12