

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	562.00	532.78	(29.22)
102	Basic Education - Grades 4-8	264.00	245.52	(18.48)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.00	71.94	2.94
112	ESE Support Level I, II & III in Grades 4-8	71.00	83.11	12.11
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	10.27	(3.73)
254	ESE Support Level IV	-	1.01	1.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>980.00</u>	<u>944.63</u>	<u>(35.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	622.70	590.32	(32.38)
102	Basic Education - Grades 4-8	264.00	245.52	(18.48)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.45	79.71	3.26
112	ESE Support Level I, II & III in Grades 4-8	71.00	83.11	12.11
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	12.17	(4.42)
254	ESE Support Level IV	-	3.66	3.66
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,050.74</u>	<u>1,014.49</u>	<u>(36.25)</u>