

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	535.66	460.09	(75.57)
102	Basic Education - Grades 4-8	235.00	253.78	18.78
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	134.61	147.11	12.50
112	ESE Support Level I, II & III in Grades 4-8	87.83	92.60	4.77
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.58	12.06	2.48
254	ESE Support Level IV	6.00	4.07	(1.93)
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		1,009.00	969.71	(39.29)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	601.01	516.22	(84.79)
102	Basic Education - Grades 4-8	235.00	253.78	18.78
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.03	165.06	14.03
112	ESE Support Level I, II & III in Grades 4-8	87.83	92.60	4.77
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.57	14.57	3.00
254	ESE Support Level IV	22.24	15.08	(7.16)
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	-	-
		1,110.51	1,057.31	(53.20)