

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	291.00	294.61	3.61
102	Basic Education - Grades 4-8	157.00	132.54	(24.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	60.00	(28.00)
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	20.00	10.00
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		587.00	555.15	(31.85)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	296.24	304.92	8.68
102	Basic Education - Grades 4-8	157.00	132.54	(24.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.58	62.10	(27.48)
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.18	25.50	12.32
254	ESE Support Level IV	-	7.47	7.47
255	ESE Support Level V	-	5.20	5.20
300	Vocational Education Grades 7-12	-	-	-
		597.00	582.73	(14.27)