

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2025-2026**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	77.55	71.50	(6.05)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	141.87	133.00	(8.87)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.58	-	(1.58)
254	ESE Support Level IV	5.00	8.00	3.00
255	ESE Support Level V	-	1.50	1.50
300	Vocational Education Grades 7-12	-	-	-
		<u>226.00</u>	<u>214.00</u>	<u>(12.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>2025-2026 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	86.70	79.22	(7.48)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	158.61	147.36	(11.25)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.88	-	(1.88)
254	ESE Support Level IV	18.49	28.87	10.38
255	ESE Support Level V	-	9.10	9.10
300	Vocational Education Grades 7-12	-	-	-
		<u>265.68</u>	<u>264.55</u>	<u>(1.13)</u>