

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	0.01	0.01
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.50	90.40	18.90
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	-	-	-
254	ESE Support Level IV	1.50	2.00	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		73.00	92.41	19.41
		73.00	92.41	19.41

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	0.01	0.01
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.87	100.98	21.11
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	-	-	-
254	ESE Support Level IV	5.29	7.05	1.76
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		85.16	108.04	22.88
		85.16	108.04	22.88