

SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	1.97	1.97
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	1.86	1.86
111	ESE Support Level I, II & III in Grades K-3	85.24	91.48	6.24
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	0.45	0.45
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>86.24</u>	<u>96.76</u>	<u>10.52</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	2.22	2.22
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	1.88	1.88
111	ESE Support Level I, II & III in Grades K-3	95.90	102.92	7.02
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	0.45	0.45
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.56	3.56	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>99.46</u>	<u>111.03</u>	<u>11.57</u>