

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2014-2015
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>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 118.00 | 48.04 | (69.96) |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 102.24 | 109.92 | 7.68 |
| 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 | - | 3.00 | 3.00 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 220.24 | 160.96 | (59.28) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 132.87 | 54.09 | (78.78) |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 115.12 | 123.77 | 8.65 |
| 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 | - | 10.64 | 10.64 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 247.99 | 188.50 | (59.49) |