

SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	100.00	86.50	(13.50)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.00	117.14	22.14
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	1.00	5.00	4.00
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		<u>196.00</u>	<u>208.80</u>	<u>12.80</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	111.50	96.45	(15.05)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.93	130.61	24.68
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	3.61	18.07	14.46
255	ESE Support Level V	-	0.84	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>221.04</u>	<u>245.97</u>	<u>24.93</u>