

**SOUTHSIDE PRIMARY SCHOOL
 COST CENTER - 0811
 FISCAL YEAR 2018-2019
 BASED ON ACTUAL OCTOBER & FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	103.00	90.97	(12.03)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	137.00	160.27	23.27
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	6.92	3.92
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		243.00	258.16	15.16

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	114.12	100.79	(13.33)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.80	177.58	25.78
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	10.86	25.04	14.18
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		276.78	303.41	26.63