

SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
ACTUAL OCTOBER 2022 FTE & ACTUAL FEBRUARY 2023 FTE
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	84.64	68.47	(16.17)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	108.00	141.01	33.01
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	2.00	2.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>195.64</u>	<u>211.48</u>	<u>15.84</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	95.30	77.10	(18.20)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	121.61	158.78	37.17
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	7.35	7.35	-
255	ESE Support Level V	5.40	-	(5.40)
300	Vocational Education Grades 7-12	-	-	-
		<u>229.66</u>	<u>243.23</u>	<u>13.57</u>