

SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	82.50	74.47	(8.03)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	126.50	144.35	17.85
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	-	1.52	1.52
254	ESE Support Level IV	3.00	4.47	1.47
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>212.00</u>	<u>224.81</u>	<u>12.81</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	92.57	83.56	(9.01)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	141.93	161.96	20.03
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	-	1.84	1.84
254	ESE Support Level IV	11.12	16.57	5.45
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>245.62</u>	<u>263.93</u>	<u>18.31</u>