

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2008-2009
BASED ON OCTOBER 2008 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	318.06	299.66	(18.40)
102	Basic Education - Grades 4-8	142.78	138.95	(3.83)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	65.53	12.53
112	ESE Support Level I, II & III in Grades 4-8	32.00	39.15	7.15
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	16.89	6.89
254	ESE Support Level IV	1.00	1.97	0.97
255	ESE Support Level V	1.00	1.13	0.13
300	Vocational Education Grades 7-12	-	-	-
		557.84	563.28	5.44

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	339.05	319.44	(19.61)
102	Basic Education - Grades 4-8	142.78	138.95	(3.83)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.50	69.85	13.35
112	ESE Support Level I, II & III in Grades 4-8	32.00	39.15	7.15
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.19	18.90	7.71
254	ESE Support Level IV	3.57	7.03	3.46
255	ESE Support Level V	4.97	5.62	0.65
300	Vocational Education Grades 7-12	-	-	-
		590.06	598.94	8.88