

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2014-2015
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	118.00	46.67	(71.33)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	4.28	4.28
111	ESE Support Level I, II & III in Grades K-3	102.24	101.18	(1.06)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	0.98	0.98
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.96	1.96
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		220.24	155.07	(65.17)
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	132.87	52.55	(80.32)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	4.30	4.30
111	ESE Support Level I, II & III in Grades K-3	115.12	113.93	(1.19)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	0.98	0.98
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	6.95	6.95
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		247.99	178.71	(69.28)
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