

**SOUTHSIDE PRIMARY SCHOOL  
 COST CENTER - 0811  
 FISCAL YEAR 2016-2017  
 BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	81.00	91.22	10.22
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.00	117.52	20.52
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	4.00	5.04	1.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>182.00</b>	<b>213.78</b>	<b>31.78</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	89.34	100.62	11.28
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	106.99	129.62	22.63
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	14.43	18.18	3.75
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>210.76</b>	<b>248.42</b>	<b>37.66</b>