

**SOUTHSIDE PRIMARY SCHOOL  
 COST CENTER - 0811  
 FISCAL YEAR 2017-2018  
 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>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	93.00	102.72	9.72
102	Basic Education - Grades 4-8	3.00	-	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.00	145.16	50.16
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	2.88	3.04	0.17
255	ESE Support Level V	0.13	-	(0.13)
300	Vocational Education Grades 7-12	-	-	-
		194.00	250.92	56.92

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	102.95	113.71	10.76
102	Basic Education - Grades 4-8	3.00	-	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.17	160.69	55.52
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	10.40	11.00	0.60
255	ESE Support Level V	0.69	-	(0.69)
300	Vocational Education Grades 7-12	-	-	-
		222.21	285.40	63.19