

**SOUTHSIDE PRIMARY SCHOOL
 COST CENTER - 0811
 FISCAL YEAR 2018-2019
 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>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	103.00	90.37	(12.63)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	137.00	155.48	18.48
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	3.00	6.05	3.05
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		243.00	251.90	8.90

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	114.12	100.13	(13.99)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.80	172.27	20.47
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	10.86	21.89	11.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		276.78	294.29	17.51