

SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	89.00	98.26	9.26
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	144.00	123.22	(20.78)
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	6.00	8.15	2.15
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>239.00</u>	<u>229.63</u>	<u>(9.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	99.68	110.05	10.37
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	161.28	138.01	(23.27)
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	21.82	29.64	7.82
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>282.78</u>	<u>277.70</u>	<u>(5.08)</u>