

**SOUTHSIDE PRIMARY SCHOOL
 COST CENTER - 0811
 ACTUAL OCTOBER 2021 FTE & PROJECTED FEBRUARY 2022 FTE
 FISCAL YEAR 2021-2022**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2021-2022	<u>Unweighted FTE</u>	Increase <u>(Decrease)</u>
		Adj. Proj. <u>Final Conference</u>	2021-2022 Adj. Proj. <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	102.00	63.50	(38.50)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.00	127.23	(3.77)
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	-	2.10	2.10
255	ESE Support Level V	1.00	0.97	(0.03)
300	Vocational Education Grades 7-12	-	-	-
		234.00	193.80	(40.20)

<u>Program Number</u>	<u>Program Name</u>	2021-2022	<u>Weighted FTE</u>	Increase <u>(Decrease)</u>
		Adj. Proj. <u>Final Conference</u>	2021-2022 Adj. Proj. <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	114.85	71.50	(43.35)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	147.51	143.26	(4.25)
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	-	7.66	7.66
255	ESE Support Level V	5.34	5.18	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		267.70	227.60	(40.10)