

**SOUTHSIDE PRIMARY SCHOOL
 COST CENTER - 0811
 MID-YEAR ADJUSTMENT
 FISCAL YEAR 2023-2024
 BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	82.50	74.09	(8.41)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	126.50	145.38	18.88
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	-	1.53	1.53
254	ESE Support Level IV	3.00	5.07	2.07
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>212.00</u>	<u>226.07</u>	<u>14.07</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	92.57	83.13	(9.44)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	141.93	163.12	21.19
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	-	1.85	1.85
254	ESE Support Level IV	11.12	18.79	7.67
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>245.62</u>	<u>266.89</u>	<u>21.27</u>