

DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	760.00	736.69	(23.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	144.00	148.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	-	(2.00)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	0.12	0.20	0.08
300	Vocational Education Grades 7-12	-	-	-
		<u>906.12</u>	<u>886.89</u>	<u>(19.23)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	760.00	736.69	(23.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	144.00	148.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.32	-	(2.32)
254	ESE Support Level IV	-	7.10	7.10
255	ESE Support Level V	0.60	1.00	0.40
300	Vocational Education Grades 7-12	-	-	-
		<u>906.92</u>	<u>892.79</u>	<u>(14.13)</u>