

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2012-2013
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>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.88	725.92	(22.96)
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	147.00	141.87	(5.13)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	0.92	0.92
254	ESE Support Level IV	4.00	4.00	-
255	ESE Support Level V	1.12	0.08	(1.04)
300	Vocational Education Grades 7-12	-	-	-
		901.00	872.79	(28.21)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.88	725.92	(22.96)
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	147.00	141.87	(5.13)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	1.07	1.07
254	ESE Support Level IV	14.10	14.10	-
255	ESE Support Level V	5.65	0.40	(5.25)
300	Vocational Education Grades 7-12	-	-	-
		915.63	883.36	(32.27)

Note:

Gifted projection of 27.00 UFTE moved from Program 102 to Program 112.