

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	702.50	775.64	73.14
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	194.00	138.65	(55.35)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	2.26	2.26
254	ESE Support Level IV	4.00	4.83	0.83
255	ESE Support Level V	0.50	-	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<u>901.00</u>	<u>921.38</u>	<u>20.38</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	702.50	775.64	73.14
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	194.00	138.65	(55.35)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	2.59	2.59
254	ESE Support Level IV	14.23	17.19	2.96
255	ESE Support Level V	2.54	-	(2.54)
300	Vocational Education Grades 7-12	-	-	-
		<u>913.27</u>	<u>934.07</u>	<u>20.80</u>