

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2015-2016
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>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	788.00	753.26	(34.74)
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	140.00	189.45	49.45
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	1.48	(1.52)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	0.14	0.14
300	Vocational Education Grades 7-12	5.00	-	(5.00)
		<u>936.00</u>	<u>946.33</u>	<u>10.33</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	788.00	753.26	(34.74)
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	140.00	189.45	49.45
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.54	1.75	(1.79)
254	ESE Support Level IV	-	7.23	7.23
255	ESE Support Level V	-	0.74	0.74
300	Vocational Education Grades 7-12	5.03	-	(5.03)
		<u>936.57</u>	<u>952.43</u>	<u>15.86</u>