

**DAVIDSON MIDDLE SCHOOL
 COST CENTER - 0761
 FISCAL YEAR 2016-2017
 BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	732.00	772.38	40.38
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	182.00	195.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.74	0.74
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	0.15	0.59	0.44
300	Vocational Education Grades 7-12	-	-	-
		918.15	971.71	53.56

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	732.00	772.38	40.38
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	182.00	195.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.39	3.27	0.88
254	ESE Support Level IV	7.21	3.61	(3.60)
255	ESE Support Level V	0.81	3.17	2.36
300	Vocational Education Grades 7-12	-	-	-
		924.41	977.43	53.02