

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	870.00	886.19	16.19
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	214.00	213.62	(0.38)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.75	2.75	1.00
254	ESE Support Level IV	1.00	4.06	3.06
255	ESE Support Level V	0.25	0.42	0.17
300	Vocational Education Grades 7-12	-	-	-
		1,087.00	1,107.04	20.04

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	870.00	886.19	16.19
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	214.00	213.62	(0.38)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.07	3.25	1.18
254	ESE Support Level IV	3.64	14.77	11.13
255	ESE Support Level V	1.40	2.35	0.95
300	Vocational Education Grades 7-12	-	-	-
		1,091.11	1,120.18	29.07