

**DAVIDSON MIDDLE  
COST CENTER - 0761  
FISCAL YEAR 2011-2012  
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	760.00	744.81	(15.19)
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	144.00	147.53	3.53
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	-	(2.00)
254	ESE Support Level IV	-	2.08	2.08
255	ESE Support Level V	0.12	0.29	0.17
300	Vocational Education Grades 7-12	-	-	-
		906.12	894.71	(11.41)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	760.00	744.81	(15.19)
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	144.00	147.53	3.53
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.32	-	(2.32)
254	ESE Support Level IV	-	7.38	7.38
255	ESE Support Level V	0.60	1.46	0.86
300	Vocational Education Grades 7-12	-	-	-
		906.92	901.18	(5.74)