

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2012-2013
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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.88	725.99	(22.89)
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	147.00	144.52	(2.48)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	0.91	0.91
254	ESE Support Level IV	4.00	4.02	0.02
255	ESE Support Level V	1.12	-	(1.12)
300	Vocational Education Grades 7-12	-	-	-
		901.00	875.44	(25.56)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.88	725.99	(22.89)
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	147.00	144.52	(2.48)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	1.06	1.06
254	ESE Support Level IV	14.10	14.17	0.07
255	ESE Support Level V	5.65	-	(5.65)
300	Vocational Education Grades 7-12	-	-	-
		915.63	885.74	(29.89)

Note:

Gifted projection of 27.00 UFTE moved from Program 102 to Program 112.