

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

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                        |                                   | <u>Increase (Decrease)</u> |
|-----------------------|----------------------------------------------|----------------------------------------------|-----------------------------------|----------------------------|
|                       |                                              | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2016-2017 Estimated Actual</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -                                            | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | 732.00                                       | 764.87                            | 32.87                      |
| 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                                       | 194.38                            | 12.38                      |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                            | -                                 | -                          |
| 130                   | ESOL/Intensive English                       | 2.00                                         | 2.94                              | 0.94                       |
| 254                   | ESE Support Level IV                         | 2.00                                         | 1.01                              | (0.99)                     |
| 255                   | ESE Support Level V                          | 0.15                                         | 0.60                              | 0.45                       |
| 300                   | Vocational Education Grades 7-12             | -                                            | -                                 | -                          |
|                       |                                              | <b>918.15</b>                                | <b>963.80</b>                     | <b>45.65</b>               |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                          |                                   | <u>Increase (Decrease)</u> |
|-----------------------|----------------------------------------------|----------------------------------------------|-----------------------------------|----------------------------|
|                       |                                              | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2016-2017 Estimated Actual</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -                                            | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | 732.00                                       | 764.87                            | 32.87                      |
| 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                                       | 194.38                            | 12.38                      |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                            | -                                 | -                          |
| 130                   | ESOL/Intensive English                       | 2.39                                         | 3.51                              | 1.12                       |
| 254                   | ESE Support Level IV                         | 7.21                                         | 3.64                              | (3.57)                     |
| 255                   | ESE Support Level V                          | 0.81                                         | 3.23                              | 2.42                       |
| 300                   | Vocational Education Grades 7-12             | -                                            | -                                 | -                          |
|                       |                                              | <b>924.41</b>                                | <b>969.63</b>                     | <b>45.22</b>               |