

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2017-2018
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>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	820.00	820.15	0.15
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	206.00	228.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	1.51	(0.49)
254	ESE Support Level IV	2.80	-	(2.80)
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		1,031.00	1,049.66	18.66

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	820.00	820.15	0.15
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	206.00	228.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.42	1.83	(0.59)
254	ESE Support Level IV	10.13	-	(10.13)
255	ESE Support Level V	1.11	-	(1.11)
300	Vocational Education Grades 7-12	-	-	-
		1,039.66	1,049.98	10.32