

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2019-2020
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>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	893.25	23.25
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	218.02	4.02
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.75	3.19	1.44
254	ESE Support Level IV	1.00	4.08	3.08
255	ESE Support Level V	0.25	0.47	0.22
300	Vocational Education Grades 7-12	-	-	-
		<u>1,087.00</u>	<u>1,119.01</u>	<u>32.01</u>

<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	893.25	23.25
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	218.02	4.02
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.07	3.77	1.70
254	ESE Support Level IV	3.64	14.84	11.20
255	ESE Support Level V	1.40	2.63	1.23
300	Vocational Education Grades 7-12	-	-	-
		<u>1,091.11</u>	<u>1,132.51</u>	<u>41.40</u>