

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	876.00	885.62	9.62
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	215.00	246.94	31.94
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.70	6.55	(3.15)
254	ESE Support Level IV	5.00	4.15	(0.85)
255	ESE Support Level V	0.24	1.22	0.98
300	Vocational Education Grades 7-12	-	-	-
		<u>1,105.94</u>	<u>1,144.48</u>	<u>38.54</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	876.00	885.62	9.62
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	215.00	246.94	31.94
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.70	7.90	(3.80)
254	ESE Support Level IV	18.37	15.25	(3.12)
255	ESE Support Level V	1.30	6.59	5.29
300	Vocational Education Grades 7-12	-	-	-
		<u>1,122.37</u>	<u>1,162.30</u>	<u>39.93</u>