

CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL 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	28.00	29.00	1.00
103	Basic Education - Grades 9-12	155.00	109.37	(45.63)
111	ESE Support Level I, II & III in Grades K-3	-	0.23	0.23
112	ESE Support Level I, II & III in Grades 4-8	14.00	24.03	10.03
113	ESE Support Level I, II & III in Grades 9-12	64.00	84.14	20.14
130	ESOL/Intensive English	-	0.50	0.50
254	ESE Support Level IV	-	0.69	0.69
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	171.00	93.26	(77.74)
		<u>432.00</u>	<u>341.22</u>	<u>(90.78)</u>

<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	28.00	29.00	1.00
103	Basic Education - Grades 9-12	158.10	111.56	(46.54)
111	ESE Support Level I, II & III in Grades K-3	-	0.26	0.26
112	ESE Support Level I, II & III in Grades 4-8	14.00	24.03	10.03
113	ESE Support Level I, II & III in Grades 9-12	65.28	85.82	20.54
130	ESOL/Intensive English	-	0.58	0.58
254	ESE Support Level IV	-	2.43	2.43
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	170.83	93.17	(77.66)
		<u>436.21</u>	<u>346.85</u>	<u>(89.36)</u>