

**NORTH HIGH SCHOOL
COST CENTER - 0609
FISCAL YEAR 2010-2011**

| |
|-------------------|
| ENROLLMENT |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|---|-------------------------------|
| | | 2010-2011 Adj. Proj. <u>House/Senate</u> | 2010-2011 Estimated <u>Actual</u> | Increase <u>(Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | 31.60 | 31.60 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | 10.90 | 10.90 |
| 130 | ESOL/Intensive English | - | 0.66 | 0.66 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 33.50 | 5.30 | (28.20) |
| | | <u>33.50</u> | <u>48.46</u> | <u>14.96</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|---|-------------------------------|
| | | 2010-2011 Adj. Proj. <u>House/Senate</u> | 2010-2011 Estimated <u>Actual</u> | Increase <u>(Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | 32.58 | 32.58 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | 11.24 | 11.24 |
| 130 | ESOL/Intensive English | - | 0.76 | 0.76 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 34.67 | 5.48 | (29.19) |
| | | <u>34.67</u> | <u>50.06</u> | <u>15.39</u> |