

CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & PROJECTED 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	28.87	0.87
103	Basic Education - Grades 9-12	155.00	95.46	(59.54)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	21.99	7.99
113	ESE Support Level I, II & III in Grades 9-12	64.00	83.74	19.74
130	ESOL/Intensive English	-	0.99	0.99
254	ESE Support Level IV	-	0.92	0.92
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	171.00	106.01	(64.99)
		<u>432.00</u>	<u>337.98</u>	<u>(94.02)</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	28.87	0.87
103	Basic Education - Grades 9-12	158.10	97.37	(60.73)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	21.99	7.99
113	ESE Support Level I, II & III in Grades 9-12	65.28	85.41	20.13
130	ESOL/Intensive English	-	1.16	1.16
254	ESE Support Level IV	-	3.24	3.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	170.83	105.90	(64.93)
		<u>436.21</u>	<u>343.94</u>	<u>(92.27)</u>