

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2009-2010
BASED ON FEBRUARY 2010 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.66	0.66
103	Basic Education - Grades 9-12	1,267.00	1,272.44	5.44
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	248.00	210.10	(37.90)
130	ESOL/Intensive English	29.00	26.95	(2.05)
254	ESE Support Level IV	1.00	1.50	0.50
255	ESE Support Level V	-	1.69	1.69
300	Vocational Education Grades 7-12	130.00	111.67	(18.33)
		<u>1,675.00</u>	<u>1,625.17</u>	<u>(49.83)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.66	0.66
103	Basic Education - Grades 9-12	1,308.81	1,314.43	5.62
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	256.18	217.03	(39.15)
130	ESOL/Intensive English	32.60	30.29	(2.31)
254	ESE Support Level IV	3.52	5.28	1.76
255	ESE Support Level V	-	8.20	8.20
300	Vocational Education Grades 7-12	136.50	117.25	(19.25)
		<u>1,737.61</u>	<u>1,693.30</u>	<u>(44.31)</u>