

CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,184.00	1,231.37	47.37
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	275.00	277.42	2.42
130	ESOL/Intensive English	20.00	21.68	1.68
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	0.30	0.30
300	Vocational Education Grades 7-12	95.00	103.41	8.41
		<u>1,577.00</u>	<u>1,635.18</u>	<u>58.18</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,206.50	1,254.77	48.27
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	280.23	282.69	2.46
130	ESOL/Intensive English	23.22	25.17	1.95
254	ESE Support Level IV	10.65	3.55	(7.10)
255	ESE Support Level V	-	1.51	1.51
300	Vocational Education Grades 7-12	94.91	103.31	8.40
		<u>1,615.51</u>	<u>1,671.00</u>	<u>55.49</u>