

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
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	-	0.48	0.48
103	Basic Education - Grades 9-12	1,208.00	1,272.98	64.98
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.12	0.12
113	ESE Support Level I, II & III in Grades 9-12	315.00	257.07	(57.93)
130	ESOL/Intensive English	25.00	25.09	0.09
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	0.60	0.60
300	Vocational Education Grades 7-12	105.00	24.01	(80.99)
		<u>1,656.00</u>	<u>1,583.35</u>	<u>(72.65)</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	-	0.48	0.48
103	Basic Education - Grades 9-12	1,232.16	1,298.44	66.28
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.12	0.12
113	ESE Support Level I, II & III in Grades 9-12	321.30	262.21	(59.09)
130	ESOL/Intensive English	29.18	29.28	0.10
254	ESE Support Level IV	10.57	10.57	-
255	ESE Support Level V	-	3.03	3.03
300	Vocational Education Grades 7-12	104.90	23.99	(80.91)
		<u>1,698.11</u>	<u>1,628.12</u>	<u>(69.99)</u>