

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.56	0.56
103	Basic Education - Grades 9-12	1,143.06	1,190.22	47.16
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	288.29	244.43	(43.86)
130	ESOL/Intensive English	30.48	28.60	(1.88)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	0.42	0.42
300	Vocational Education Grades 7-12	83.36	68.17	(15.19)
		<u>1,548.19</u>	<u>1,534.40</u>	<u>(13.79)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.56	0.56
103	Basic Education - Grades 9-12	1,155.63	1,203.31	47.68
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	291.46	247.12	(44.34)
130	ESOL/Intensive English	34.90	32.75	(2.15)
254	ESE Support Level IV	10.67	7.12	(3.55)
255	ESE Support Level V	-	2.14	2.14
300	Vocational Education Grades 7-12	84.28	68.92	(15.36)
		<u>1,576.94</u>	<u>1,561.92</u>	<u>(15.02)</u>