

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2015-2016
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>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,220.00	1,201.47	(18.53)
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	232.00	232.31	0.31
130	ESOL/Intensive English	29.00	31.91	2.91
254	ESE Support Level IV	2.00	1.54	(0.46)
255	ESE Support Level V	-	0.22	0.22
300	Vocational Education Grades 7-12	68.00	54.81	(13.19)
		<u>1,551.00</u>	<u>1,522.26</u>	<u>(28.74)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,226.10	1,207.48	(18.62)
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	233.16	233.47	0.31
130	ESOL/Intensive English	34.22	37.65	3.43
254	ESE Support Level IV	7.23	5.56	(1.67)
255	ESE Support Level V	-	1.16	1.16
300	Vocational Education Grades 7-12	68.34	55.08	(13.26)
		<u>1,569.05</u>	<u>1,540.40</u>	<u>(28.65)</u>