

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
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>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 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	75.00	106.70	31.70
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	0.24	(7.76)
113	ESE Support Level I, II & III in Grades 9-12	36.00	45.15	9.15
130	ESOL/Intensive English	-	2.74	2.74
254	ESE Support Level IV	-	0.46	0.46
255	ESE Support Level V	-	0.14	0.14
300	Vocational Education Grades 7-12	75.00	51.73	(23.27)
		<u>194.00</u>	<u>207.64</u>	<u>13.64</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 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	75.38	107.23	31.85
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	0.24	(7.76)
113	ESE Support Level I, II & III in Grades 9-12	36.18	45.38	9.20
130	ESOL/Intensive English	-	3.23	3.23
254	ESE Support Level IV	-	1.66	1.66
255	ESE Support Level V	-	0.74	0.74
300	Vocational Education Grades 7-12	75.38	51.99	(23.39)
		<u>194.94</u>	<u>210.95</u>	<u>16.01</u>