

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,201.60	1,179.80	(21.80)
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	219.50	267.71	48.21
130	ESOL/Intensive English	74.96	83.64	8.68
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.16	0.08	(0.08)
300	Vocational Education Grades 7-12	62.78	50.25	(12.53)
		<u>1,560.00</u>	<u>1,582.48</u>	<u>22.48</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,187.18	1,165.64	(21.54)
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	216.87	264.50	47.63
130	ESOL/Intensive English	90.55	101.04	10.49
254	ESE Support Level IV	3.71	3.71	-
255	ESE Support Level V	0.91	0.46	(0.45)
300	Vocational Education Grades 7-12	62.03	53.87	(8.16)
		<u>1,561.25</u>	<u>1,589.22</u>	<u>27.97</u>