

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2009-2010
BASED ON OCTOBER 2009 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.66	0.66
103	Basic Education - Grades 9-12	1,267.00	1,268.51	1.51
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	248.00	212.12	(35.88)
130	ESOL/Intensive English	29.00	30.17	1.17
254	ESE Support Level IV	1.00	0.97	(0.03)
255	ESE Support Level V	-	0.52	0.52
300	Vocational Education Grades 7-12	130.00	113.01	(16.99)
		<u>1,675.00</u>	<u>1,626.12</u>	<u>(48.88)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.66	0.66
103	Basic Education - Grades 9-12	1,308.81	1,310.37	1.56
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	256.18	219.12	(37.06)
130	ESOL/Intensive English	32.60	33.91	1.31
254	ESE Support Level IV	3.52	3.41	(0.11)
255	ESE Support Level V	-	2.52	2.52
300	Vocational Education Grades 7-12	136.50	118.66	(17.84)
		<u>1,737.61</u>	<u>1,688.81</u>	<u>(48.80)</u>