

**CHOCTAWHATCHEE HIGH**  
**COST CENTER - 0581**  
**FISCAL YEAR 2011-2012**  
**BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,184.00	1,231.90	47.90
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	275.00	279.51	4.51
130	ESOL/Intensive English	20.00	23.47	3.47
254	ESE Support Level IV	3.00	1.04	(1.96)
255	ESE Support Level V	-	0.37	0.37
300	Vocational Education Grades 7-12	95.00	103.49	8.49
		<u>1,577.00</u>	<u>1,639.78</u>	<u>62.78</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,206.50	1,255.31	48.81
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	280.23	284.82	4.59
130	ESOL/Intensive English	23.22	27.25	4.03
254	ESE Support Level IV	10.65	3.69	(6.96)
255	ESE Support Level V	-	1.86	1.86
300	Vocational Education Grades 7-12	94.91	103.39	8.48
		<u>1,615.51</u>	<u>1,676.32</u>	<u>60.81</u>