

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2012-2013
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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 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	1,208.00	1,197.66	(10.34)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.12	0.12
113	ESE Support Level I, II & III in Grades 9-12	315.00	257.91	(57.09)
130	ESOL/Intensive English	25.00	25.20	0.20
254	ESE Support Level IV	3.00	3.01	0.01
255	ESE Support Level V	-	0.50	0.50
300	Vocational Education Grades 7-12	105.00	94.68	(10.32)
		<u>1,656.00</u>	<u>1,579.56</u>	<u>(76.44)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 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	1,232.16	1,221.61	(10.55)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.12	0.12
113	ESE Support Level I, II & III in Grades 9-12	321.30	263.07	(58.23)
130	ESOL/Intensive English	29.18	29.41	0.23
254	ESE Support Level IV	10.57	10.61	0.04
255	ESE Support Level V	-	2.52	2.52
300	Vocational Education Grades 7-12	104.90	94.59	(10.31)
		<u>1,698.11</u>	<u>1,622.41</u>	<u>(75.70)</u>