

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.61	0.61
103	Basic Education - Grades 9-12	1,242.00	1,258.36	16.36
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.46	0.46
113	ESE Support Level I, II & III in Grades 9-12	219.00	208.02	(10.98)
130	ESOL/Intensive English	34.00	11.94	(22.06)
254	ESE Support Level IV	1.70	1.01	(0.69)
255	ESE Support Level V	0.30	0.24	(0.06)
300	Vocational Education Grades 7-12	56.00	48.30	(7.70)
		<u>1,553.00</u>	<u>1,528.94</u>	<u>(24.06)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.61	0.61
103	Basic Education - Grades 9-12	1,243.24	1,259.62	16.38
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.46	0.46
113	ESE Support Level I, II & III in Grades 9-12	219.22	208.23	(10.99)
130	ESOL/Intensive English	41.21	14.47	(26.74)
254	ESE Support Level IV	6.15	3.66	(2.49)
255	ESE Support Level V	1.66	1.33	(0.33)
300	Vocational Education Grades 7-12	56.06	48.35	(7.71)
		<u>1,567.54</u>	<u>1,536.73</u>	<u>(30.81)</u>