

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
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	-	10.90	10.90
103	Basic Education - Grades 9-12	83.00	61.26	(21.74)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	9.26	9.26
113	ESE Support Level I, II & III in Grades 9-12	36.00	42.65	6.65
130	ESOL/Intensive English	2.00	-	(2.00)
254	ESE Support Level IV	0.35	-	(0.35)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	41.00	31.47	(9.53)
		<u>162.45</u>	<u>155.54</u>	<u>(6.91)</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	-	10.90	10.90
103	Basic Education - Grades 9-12	83.08	61.32	(21.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	9.26	9.26
113	ESE Support Level I, II & III in Grades 9-12	36.04	42.69	6.65
130	ESOL/Intensive English	2.42	-	(2.42)
254	ESE Support Level IV	1.27	-	(1.27)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	41.04	31.50	(9.54)
		<u>164.40</u>	<u>155.67</u>	<u>(8.73)</u>