

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,215.00	1,209.61	(5.39)
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	200.00	192.61	(7.39)
130	ESOL/Intensive English	57.00	73.76	16.76
254	ESE Support Level IV	0.75	0.88	0.13
255	ESE Support Level V	0.25	0.23	(0.02)
300	Vocational Education Grades 7-12	42.00	43.51	1.51
		<u>1,515.00</u>	<u>1,520.60</u>	<u>5.60</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,221.08	1,215.66	(5.42)
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	201.00	193.57	(7.43)
130	ESOL/Intensive English	67.32	87.11	19.79
254	ESE Support Level IV	2.73	3.20	0.47
255	ESE Support Level V	1.40	1.29	(0.11)
300	Vocational Education Grades 7-12	42.21	43.73	1.52
		<u>1,535.74</u>	<u>1,544.56</u>	<u>8.82</u>