

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
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	14.00	4.85	(9.15)
103	Basic Education - Grades 9-12	54.00	49.01	(4.99)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.00	14.02	9.02
113	ESE Support Level I, II & III in Grades 9-12	31.00	31.10	0.10
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	28.00	30.61	2.61
		<u>132.00</u>	<u>129.59</u>	<u>(2.41)</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	14.00	4.85	(9.15)
103	Basic Education - Grades 9-12	54.27	49.26	(5.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.00	14.02	9.02
113	ESE Support Level I, II & III in Grades 9-12	31.16	31.26	0.10
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	28.14	30.76	2.62
		<u>132.57</u>	<u>130.15</u>	<u>(2.42)</u>