

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,137.42	1,219.45	82.03
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	237.00	219.94	(17.06)
130	ESOL/Intensive English	73.00	76.48	3.48
254	ESE Support Level IV	2.00	1.04	(0.96)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	59.00	62.54	3.54
		<u>1,509.42</u>	<u>1,579.45</u>	<u>70.03</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,136.28	1,218.23	81.95
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	236.76	219.72	(17.04)
130	ESOL/Intensive English	88.04	92.23	4.19
254	ESE Support Level IV	7.35	3.82	(3.53)
255	ESE Support Level V	5.40	-	(5.40)
300	Vocational Education Grades 7-12	58.94	62.48	3.54
		<u>1,532.77</u>	<u>1,596.48</u>	<u>63.71</u>