

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,470.59	1,545.00	74.41
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	267.00	230.00	(37.00)
130	ESOL/Intensive English	10.00	12.00	2.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.50	0.50	-
300	Vocational Education Grades 7-12	91.00	91.00	-
		<u>1,839.09</u>	<u>1,879.50</u>	<u>40.41</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,600.00	1,625.34	25.34
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	290.50	241.96	(48.54)
130	ESOL/Intensive English	12.75	13.43	0.68
254	ESE Support Level IV	-	3.57	3.57
255	ESE Support Level V	2.60	2.49	(0.11)
300	Vocational Education Grades 7-12	105.47	98.01	(7.46)
		<u>2,011.32</u>	<u>1,984.80</u>	<u>(26.52)</u>

Note:

Beginning fiscal year 2008-2009, Fort Walton Beach High (0641) and FWB Success Academy (0642) will be combined into one cost center - 0641. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.