

FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,372.00	1,350.20	(21.80)
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	230.00	188.28	(41.72)
130	ESOL/Intensive English	10.00	16.35	6.35
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	95.00	121.25	26.25
		<u>1,707.00</u>	<u>1,676.20</u>	<u>(30.80)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,398.07	1,375.85	(22.22)
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	234.37	191.86	(42.51)
130	ESOL/Intensive English	11.61	18.98	7.37
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.60	0.60
300	Vocational Education Grades 7-12	94.91	121.13	26.22
		<u>1,738.96</u>	<u>1,708.42</u>	<u>(30.54)</u>