

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2012-2013
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>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,336.00	1,428.81	92.81
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	213.00	171.52	(41.48)
130	ESOL/Intensive English	10.00	26.10	16.10
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	100.00	56.05	(43.95)
		<u>1,659.00</u>	<u>1,682.72</u>	<u>23.72</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,362.72	1,457.39	94.67
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	217.26	174.95	(42.31)
130	ESOL/Intensive English	11.67	30.46	18.79
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.40	0.40
300	Vocational Education Grades 7-12	99.90	55.99	(43.91)
		<u>1,691.55</u>	<u>1,719.35</u>	<u>27.80</u>