

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,250.00	1,225.48	(24.52)
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	190.00	167.11	(22.89)
130	ESOL/Intensive English	34.00	28.86	(5.14)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.25	0.25
300	Vocational Education Grades 7-12	106.00	111.75	5.75
		<u>1,580.00</u>	<u>1,533.45</u>	<u>(46.55)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,256.25	1,231.61	(24.64)
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	190.95	167.95	(23.00)
130	ESOL/Intensive English	40.12	34.05	(6.07)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.31	1.31
300	Vocational Education Grades 7-12	106.53	112.31	5.78
		<u>1,593.85</u>	<u>1,547.23</u>	<u>(46.62)</u>