

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,204.00	1,228.41	24.41
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	162.00	189.20	27.20
130	ESOL/Intensive English	23.00	30.92	7.92
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	0.15	0.66	0.51
300	Vocational Education Grades 7-12	113.00	106.00	(7.00)
		<u>1,503.15</u>	<u>1,555.19</u>	<u>52.04</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,205.20	1,229.64	24.44
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	162.16	189.39	27.23
130	ESOL/Intensive English	27.46	36.92	9.46
254	ESE Support Level IV	3.61	-	(3.61)
255	ESE Support Level V	0.81	3.55	2.74
300	Vocational Education Grades 7-12	113.11	106.11	(7.00)
		<u>1,512.35</u>	<u>1,565.61</u>	<u>53.26</u>