

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,252.00	1,232.09	(19.91)
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	163.00	203.10	40.10
130	ESOL/Intensive English	30.00	29.89	(0.11)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.50	0.66	0.16
300	Vocational Education Grades 7-12	112.50	120.01	7.51
		<u>1,558.00</u>	<u>1,585.75</u>	<u>27.75</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,253.25	1,233.32	(19.93)
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	163.16	203.30	40.14
130	ESOL/Intensive English	36.36	36.23	(0.13)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.76	3.65	0.89
300	Vocational Education Grades 7-12	112.61	120.13	7.52
		<u>1,568.14</u>	<u>1,596.63</u>	<u>28.49</u>