

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2019-2020
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>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,291.00	1,334.27	43.27
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	206.00	217.52	11.52
130	ESOL/Intensive English	28.00	37.73	9.73
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.25	0.06	(0.19)
300	Vocational Education Grades 7-12	120.00	113.20	(6.80)
		<u>1,645.25</u>	<u>1,702.78</u>	<u>57.53</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,297.46	1,340.94	43.48
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	207.03	218.61	11.58
130	ESOL/Intensive English	33.07	44.56	11.49
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.40	0.34	(1.06)
300	Vocational Education Grades 7-12	120.60	113.77	(6.83)
		<u>1,659.56</u>	<u>1,718.22</u>	<u>58.66</u>