

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,025.00	1,075.65	50.65
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	195.00	208.22	13.22
130	ESOL/Intensive English	40.00	45.97	5.97
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.16	0.25	0.09
300	Vocational Education Grades 7-12	78.94	79.10	0.16
		<u>1,339.10</u>	<u>1,409.19</u>	<u>70.09</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,012.70	1,062.74	50.04
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	192.66	205.72	13.06
130	ESOL/Intensive English	48.32	55.53	7.21
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.91	1.43	0.52
300	Vocational Education Grades 7-12	77.99	84.80	6.81
		<u>1,332.58</u>	<u>1,410.22</u>	<u>77.64</u>