

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
FISCAL YEAR 2007-2008  
OCTOBER 2007**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                       |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>2007-2008<br/>Adjusted<br/>Projected</u> | <u>2007-2008<br/>Estimated<br/>Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | -   | -   | -                              |
| 103                   | Basic Education - Grades 9-12                | 1,427.21                                    | 1,528.46                                  | 101.25                         |
| 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 | 256.00                                      | 227.71                                    | (28.29)                        |
| 130                   | ESOL/Intensive English                       | 10.00                                       | 13.99                                     | 3.99                           |
| 254                   | ESE Support Level IV                         | -   | 0.98                                      | 0.98                           |
| 255                   | ESE Support Level V                          | 0.50  | 0.44                                      | (0.06)                         |
| 300                   | Vocational Education Grades 7-12             | 86.00                                       | 97.84                                     | 11.84                          |
|                       |  | <u>1,779.71</u>                             | <u>1,869.42</u>                           | <u>89.71</u>                   |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>   |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>Revised<br/>2007-2008<br/>Adjusted Proj.<br/>Based On<br/>Final Conference</u> | <u>2007-2008<br/>Estimated<br/>Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | -   | -   | -                              |
| 103                   | Basic Education - Grades 9-12                | 1,521.41  | 1,629.34                                  | 107.93                         |
| 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 | 272.90  | 242.74                                    | (30.16)                        |
| 130                   | ESOL/Intensive English                       | 12.00   | 16.79                                     | 4.79                           |
| 254                   | ESE Support Level IV                         | -   | 3.55                                      | 3.55                           |
| 255                   | ESE Support Level V                          | 2.53  | 2.23                                      | (0.30)                         |
| 300                   | Vocational Education Grades 7-12             | 96.23   | 109.48                                    | 13.25                          |
|                       |  | <u>1,905.07</u>   | <u>2,004.13</u>                           | <u>99.06</u>                   |