

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,372.00	1,363.43	(8.57)
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	230.00	191.57	(38.43)
130	ESOL/Intensive English	10.00	13.67	3.67
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	95.00	118.06	23.06
		<u>1,707.00</u>	<u>1,686.85</u>	<u>(20.15)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,398.07	1,389.34	(8.73)
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	234.37	195.21	(39.16)
130	ESOL/Intensive English	11.61	15.87	4.26
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.60	0.60
300	Vocational Education Grades 7-12	94.91	117.94	23.03
		<u>1,738.96</u>	<u>1,718.96</u>	<u>(20.00)</u>