

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2012-2013
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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,336.00	1,349.28	13.28
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	213.00	166.38	(46.62)
130	ESOL/Intensive English	10.00	21.60	11.60
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	100.00	133.75	33.75
		<u>1,659.00</u>	<u>1,671.25</u>	<u>12.25</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,362.72	1,376.27	13.55
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	217.26	169.71	(47.55)
130	ESOL/Intensive English	11.67	25.21	13.54
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.40	0.40
300	Vocational Education Grades 7-12	99.90	133.62	33.72
		<u>1,691.55</u>	<u>1,705.37</u>	<u>13.82</u>