

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.35	9.74	(7.61)
103	Basic Education - Grades 9-12	14.66	18.56	3.90
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.67	10.67	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	30.69	42.74	12.05
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	4.99	-	(4.99)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.55	1.83	(0.72)
		<u>85.91</u>	<u>83.54</u>	<u>(2.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.35	9.74	(7.61)
103	Basic Education - Grades 9-12	16.71	21.16	4.45
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.67	10.67	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	34.99	48.72	13.73
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	19.70	-	(19.70)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.03	2.18	(0.85)
		<u>107.45</u>	<u>92.47</u>	<u>(14.98)</u>

Principal Signature _____

Date _____