

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2007-2008
FEBRUARY 2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adjusted Projected</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	17.63	8.37
103	Basic Education - Grades 9-12	18.56	16.71	(1.85)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	15.67	5.00
113	ESE Support Level I, II & III in Grades 9-12	42.74	24.77	(17.97)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	0.69	0.69
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.00	3.95	1.95
		<u>83.23</u>	<u>79.42</u>	<u>(3.81)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>Revised 2007-2008 Adjusted Proj. Based On Final Conference</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	17.63	8.37
103	Basic Education - Grades 9-12	19.78	17.81	(1.97)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	15.67	5.00
113	ESE Support Level I, II & III in Grades 9-12	45.56	26.40	(19.16)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	2.50	2.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.24	4.42	2.18
		<u>87.51</u>	<u>84.43</u>	<u>(3.08)</u>