

OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.00	30.42	12.42
103	Basic Education - Grades 9-12	26.74	36.11	9.37
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.72	23.88	4.16
113	ESE Support Level I, II & III in Grades 9-12	33.27	24.52	(8.75)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.55	7.24	(3.31)
		<u>108.28</u>	<u>122.17</u>	<u>13.89</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.00	30.42	12.42
103	Basic Education - Grades 9-12	27.25	36.80	9.55
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.72	23.88	4.16
113	ESE Support Level I, II & III in Grades 9-12	33.90	24.99	(8.91)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.54	7.23	(3.31)
		<u>109.41</u>	<u>123.32</u>	<u>13.91</u>