

**OKALOOSA YOUTH ACADEMY**  
**COST CENTER - 9812**  
**FISCAL YEAR 2012-2013**  
**BASED ON ACTUAL OCTOBER FTE & ACTUAL 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	32.00	20.69	(11.31)
103	Basic Education - Grades 9-12	30.00	25.16	(4.84)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.00	14.76	(7.24)
113	ESE Support Level I, II & III in Grades 9-12	27.00	19.61	(7.39)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.00	4.97	(2.03)
		<u>118.00</u>	<u>85.19</u>	<u>(32.81)</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	32.00	20.69	(11.31)
103	Basic Education - Grades 9-12	30.60	25.66	(4.94)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.00	14.76	(7.24)
113	ESE Support Level I, II & III in Grades 9-12	27.54	20.00	(7.54)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.99	4.97	(2.02)
		<u>119.13</u>	<u>86.08</u>	<u>(33.05)</u>