

OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	21.00	18.87	(2.13)
103	Basic Education - Grades 9-12	29.00	25.65	(3.35)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	14.14	(0.86)
113	ESE Support Level I, II & III in Grades 9-12	20.73	14.61	(6.12)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.16	4.85	(0.31)
		<u>90.89</u>	<u>78.12</u>	<u>(12.77)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	21.00	18.87	(2.13)
103	Basic Education - Grades 9-12	29.32	25.93	(3.39)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	14.14	(0.86)
113	ESE Support Level I, II & III in Grades 9-12	20.96	14.77	(6.19)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.22	4.90	(0.32)
		<u>91.50</u>	<u>78.61</u>	<u>(12.89)</u>