

OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	2.56	(13.44)
103	Basic Education - Grades 9-12	4.71	2.78	(1.93)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	4.64	(9.36)
113	ESE Support Level I, II & III in Grades 9-12	1.29	11.49	10.20
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	0.99	(0.01)
255	ESE Support Level V	-	0.50	0.50
300	Vocational Education Grades 7-12	-	6.99	6.99
		<u>37.00</u>	<u>29.95</u>	<u>(7.05)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	2.56	(13.44)
103	Basic Education - Grades 9-12	4.65	2.75	(1.90)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	4.64	(9.36)
113	ESE Support Level I, II & III in Grades 9-12	1.27	11.35	10.08
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.71	3.67	(0.04)
255	ESE Support Level V	-	2.85	2.85
300	Vocational Education Grades 7-12	-	7.49	7.49
		<u>39.63</u>	<u>35.31</u>	<u>(4.32)</u>