

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2007-2008
RECALCULATION OF WFTE DUE TO FINAL CONFERENCE REPORT**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | |
|-------------------|--|--|---|--|
| | | Original 2007-2008 Adjusted Projected | Revised 2007-2008 Adjusted Projected | Cost Factor Changes Do Not Affect UFTE |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 9.26 | 9.26 | - |
| 103 | Basic Education - Grades 9-12 | 18.56 | 18.56 | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 10.67 | 10.67 | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 42.74 | 42.74 | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 2.00 | 2.00 | - |
| | | <u>83.23</u> | <u>83.23</u> | <u>-</u> |

| Program Number | Program Name | <u>Weighted FTE</u> | | |
|-------------------|--|--|---|---|
| | | Original 2007-2008 Adjust. Proj. Based On Governor's Budg. | Revised 2007-2008 Adjust. Proj. Based On Final Conference | Increase/ (Decrease) in WFTE Due to Cost Factors |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 9.26 | 9.26 | - |
| 103 | Basic Education - Grades 9-12 | 20.19 | 19.78 | (0.41) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 10.67 | 10.67 | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 46.50 | 45.56 | (0.94) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 2.32 | 2.24 | (0.08) |
| | | <u>88.94</u> | <u>87.51</u> | <u>(1.43)</u> |