

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2007-2008
OCTOBER 2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adjusted Projected</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	18.06	8.80
103	Basic Education - Grades 9-12	18.56	18.25	(0.31)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	16.52	5.85
113	ESE Support Level I, II & III in Grades 9-12	42.74	28.34	(14.40)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.17	1.17
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.00	4.17	2.17
		<u>83.23</u>	<u>86.51</u>	<u>3.28</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>Revised 2007-2008 Adjusted Proj. Based On Final Conference</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	18.06	8.80
103	Basic Education - Grades 9-12	19.78	19.45	(0.33)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	16.52	5.85
113	ESE Support Level I, II & III in Grades 9-12	45.56	30.21	(15.35)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	4.24	4.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.24	4.67	2.43
		<u>87.51</u>	<u>93.15</u>	<u>5.64</u>