

**OKALOOSA YOUTH DEVELOPMENT CENTER  
COST CENTER - 9811  
FISCAL YEAR 2008-2009  
BASED ON OCTOBER 2008 FTE**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>               |                                   |                            |
|-----------------------|--|-------------------------------------|-----------------------------------|----------------------------|
|                       |  | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -                                   | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | 18.13                               | 15.48                             | (2.65)                     |
| 103                   | Basic Education - Grades 9-12                | 18.46                               | 15.17                             | (3.29)                     |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -                                   | -                                 | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 16.67                               | 13.58                             | (3.09)                     |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 28.77                               | 17.77                             | (11.00)                    |
| 130                   | ESOL/Intensive English                       | -                                   | -                                 | -                          |
| 254                   | ESE Support Level IV                         | -                                   | -                                 | -                          |
| 255                   | ESE Support Level V                          | -                                   | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | 4.20                                | 1.63                              | (2.57)                     |
|                       |  | <u>86.23</u>                        | <u>63.63</u>                      | <u>(22.60)</u>             |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                 |                                   |                            |
|-----------------------|--|-------------------------------------|-----------------------------------|----------------------------|
|                       |  | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -                                   | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | 18.13                               | 15.48                             | (2.65)                     |
| 103                   | Basic Education - Grades 9-12                | 19.42                               | 15.96                             | (3.46)                     |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -                                   | -                                 | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 16.67                               | 13.58                             | (3.09)                     |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 30.27                               | 18.69                             | (11.58)                    |
| 130                   | ESOL/Intensive English                       | -                                   | -                                 | -                          |
| 254                   | ESE Support Level IV                         | -                                   | -                                 | -                          |
| 255                   | ESE Support Level V                          | -                                   | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | 4.52                                | 1.76                              | (2.76)                     |
|                       |  | <u>89.01</u>                        | <u>65.47</u>                      | <u>(23.54)</u>             |