

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2009-2010
BASED ON OCTOBER 2009 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.87	9.98	(2.89)
103	Basic Education - Grades 9-12	13.90	7.24	(6.66)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.09	8.85	(3.24)
113	ESE Support Level I, II & III in Grades 9-12	16.71	1.88	(14.83)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.52	-	(1.52)
		<u>57.09</u>	<u>27.95</u>	<u>(29.14)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.87	9.98	(2.89)
103	Basic Education - Grades 9-12	14.36	7.48	(6.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.09	8.85	(3.24)
113	ESE Support Level I, II & III in Grades 9-12	17.26	1.94	(15.32)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.60	-	(1.60)
		<u>58.18</u>	<u>28.25</u>	<u>(29.93)</u>