

OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	3.76	(2.24)
103	Basic Education - Grades 9-12	11.93	8.58	(3.35)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.87	10.71	4.84
113	ESE Support Level I, II & III in Grades 9-12	17.47	29.47	12.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.84	1.50	(0.34)
		<u>43.11</u>	<u>54.02</u>	<u>10.91</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	3.76	(2.24)
103	Basic Education - Grades 9-12	12.16	8.74	(3.42)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.87	10.71	4.84
113	ESE Support Level I, II & III in Grades 9-12	17.80	30.03	12.23
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.84	1.50	(0.34)
		<u>43.67</u>	<u>54.74</u>	<u>11.07</u>