

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
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>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.00	28.35	10.35
103	Basic Education - Grades 9-12	26.74	36.38	9.64
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.72	24.83	5.11
113	ESE Support Level I, II & III in Grades 9-12	33.27	27.32	(5.95)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.55	7.20	(3.35)
		<u>108.28</u>	<u>124.08</u>	<u>15.80</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	18.00	28.35	10.35
103	Basic Education - Grades 9-12	27.25	37.07	9.82
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.72	24.83	5.11
113	ESE Support Level I, II & III in Grades 9-12	33.90	27.84	(6.06)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.54	7.19	(3.35)
		<u>109.41</u>	<u>125.28</u>	<u>15.87</u>