

OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.20	8.01	(3.19)
103	Basic Education - Grades 9-12	7.00	3.78	(3.22)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	6.94	(1.06)
113	ESE Support Level I, II & III in Grades 9-12	-	6.66	6.66
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.04	1.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	3.88	3.88
		<u>26.20</u>	<u>30.31</u>	<u>4.11</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.20	8.01	(3.19)
103	Basic Education - Grades 9-12	6.99	3.78	(3.21)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	6.94	(1.06)
113	ESE Support Level I, II & III in Grades 9-12	-	6.65	6.65
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	3.82	3.82
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	3.88	3.88
		<u>26.19</u>	<u>33.08</u>	<u>6.89</u>