

**OKALOOSA TECHNICAL COLLEGE
 COST CENTER - 0701
 MID-YEAR ADJUSTMENT
 FISCAL YEAR 2023-2024
 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>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	5.00	(11.00)
103	Basic Education - Grades 9-12	4.71	2.92	(1.79)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	7.85	(6.15)
113	ESE Support Level I, II & III in Grades 9-12	1.29	11.98	10.69
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	2.02	1.02
255	ESE Support Level V	-	1.02	1.02
300	Vocational Education Grades 7-12	-	6.95	6.95
		<u>37.00</u>	<u>37.74</u>	<u>0.74</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	5.00	(11.00)
103	Basic Education - Grades 9-12	4.65	2.88	(1.77)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	7.85	(6.15)
113	ESE Support Level I, II & III in Grades 9-12	1.27	11.84	10.57
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.71	7.49	3.78
255	ESE Support Level V	-	5.82	5.82
300	Vocational Education Grades 7-12	-	7.45	7.45
		<u>39.63</u>	<u>48.33</u>	<u>8.70</u>