

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2009-2010
BASED ON FEBRUARY 2010 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	5.59	8.12	2.53
103	Basic Education - Grades 9-12	20.87	20.39	(0.48)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.14	4.31	(1.83)
113	ESE Support Level I, II & III in Grades 9-12	12.04	3.76	(8.28)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		44.64	36.58	(8.06)

<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	5.59	8.12	2.53
103	Basic Education - Grades 9-12	21.56	21.06	(0.50)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.14	4.31	(1.83)
113	ESE Support Level I, II & III in Grades 9-12	12.44	3.88	(8.56)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		45.73	37.37	(8.36)