

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2010-2011
BASED ON FEBRUARY 2011 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.58	7.77	2.19
103	Basic Education - Grades 9-12	17.43	18.97	1.54
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.31	2.07	(3.24)
113	ESE Support Level I, II & III in Grades 9-12	11.61	7.91	(3.70)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		39.93	36.72	(3.21)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.58	7.77	2.19
103	Basic Education - Grades 9-12	17.97	19.56	1.59
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.31	2.07	(3.24)
113	ESE Support Level I, II & III in Grades 9-12	11.97	8.16	(3.81)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		40.83	37.56	(3.27)