

**OKALOOSA REGIONAL DETENTION CENTER**  
**COST CENTER - 9813**  
**FISCAL YEAR 2012-2013**  
**BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	5.69	3.69
103	Basic Education - Grades 9-12	4.00	10.68	6.68
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	3.35	1.35
113	ESE Support Level I, II & III in Grades 9-12	4.00	3.49	(0.51)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		12.00	23.21	11.21
		12.00	23.21	11.21

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	5.69	3.69
103	Basic Education - Grades 9-12	4.08	10.89	6.81
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	3.35	1.35
113	ESE Support Level I, II & III in Grades 9-12	4.08	3.56	(0.52)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		12.16	23.49	11.33
		12.16	23.49	11.33