

**OKALOOSA REGIONAL DETENTION CENTER**  
**COST CENTER - 9813**  
**FISCAL YEAR 2011-2012**  
**BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.00	5.35	(3.65)
103	Basic Education - Grades 9-12	23.92	12.37	(11.55)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.81	1.86	1.05
113	ESE Support Level I, II & III in Grades 9-12	10.69	2.50	(8.19)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		44.42	22.08	(22.34)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.00	5.35	(3.65)
103	Basic Education - Grades 9-12	24.37	12.61	(11.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.81	1.86	1.05
113	ESE Support Level I, II & III in Grades 9-12	10.89	2.55	(8.34)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		45.07	22.37	(22.70)