

**OKALOOSA REGIONAL DETENTION CENTER**  
**COST CENTER - 9813**  
**FISCAL YEAR 2012-2013**  
**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>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   | 5.18                              | 3.18                       |
| 103                   | Basic Education - Grades 9-12                | 4.00   | 9.59                              | 5.59                       |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -                                 | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 2.00   | 5.34                              | 3.34                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 4.00   | 5.41                              | 1.41                       |
| 130                   | ESOL/Intensive English                       | -  | -                                 | -                          |
| 254                   | ESE Support Level IV                         | -  | -                                 | -                          |
| 255                   | ESE Support Level V                          | -  | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -                                 | -                          |
|                       |  | 12.00  | 25.52                             | 13.52                      |
|                       |  | 12.00  | 25.52                             | 13.52                      |

| <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   | 5.18                              | 3.18                       |
| 103                   | Basic Education - Grades 9-12                | 4.08   | 9.78                              | 5.70                       |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -                                 | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 2.00   | 5.34                              | 3.34                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 4.08   | 5.52                              | 1.44                       |
| 130                   | ESOL/Intensive English                       | -  | -                                 | -                          |
| 254                   | ESE Support Level IV                         | -  | -                                 | -                          |
| 255                   | ESE Support Level V                          | -  | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -                                 | -                          |
|                       |  | 12.16  | 25.82                             | 13.66                      |
|                       |  | 12.16  | 25.82                             | 13.66                      |