

**OKALOOSA REGIONAL DETENTION CENTER  
 COST CENTER - 9813  
 FISCAL YEAR 2008-2009  
 REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                          |   |                                |
|-----------------------|--|--|---|--------------------------------|
|                       |  | <u>2007-2008<br/>Adj. Proj.<br/>Governor's</u> | <u>2008-2009<br/>Adj. Proj.<br/>Final Conf.</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -  | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | 5.15   | 22.77   | 17.62                          |
| 103                   | Basic Education - Grades 9-12                | 27.28  | 39.77   | 12.49                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -   | -                              |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 9.91   | 6.34  | (3.57)                         |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 19.91  | 11.59   | (8.32)                         |
| 130                   | ESOL/Intensive English                       | -  | -   | -                              |
| 254                   | ESE Support Level IV                         | -  | -   | -                              |
| 255                   | ESE Support Level V                          | -  | -   | -                              |
| 300                   | Vocational Education Grades 7-12             | -  | -   | -                              |
|                       |  | 62.25  | 80.47   | 18.22                          |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                            |   |                                |
|-----------------------|--|--|---|--------------------------------|
|                       |  | <u>2007-2008<br/>Adj. Proj.<br/>Governor's</u> | <u>2008-2009<br/>Adj. Proj.<br/>Final Conf.</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -  | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | 5.15   | 22.77   | 17.62                          |
| 103                   | Basic Education - Grades 9-12                | 29.68  | 41.84   | 12.16                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -   | -                              |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 9.91   | 6.34  | (3.57)                         |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 21.66  | 12.19   | (9.47)                         |
| 130                   | ESOL/Intensive English                       | -  | -   | -                              |
| 254                   | ESE Support Level IV                         | -  | -   | -                              |
| 255                   | ESE Support Level V                          | -  | -   | -                              |
| 300                   | Vocational Education Grades 7-12             | -  | -   | -                              |
|                       |  | 66.40  | 83.14   | 16.74                          |