

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2007-2008
FEBRUARY 2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adjusted Projected</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.15	21.77	16.62
103	Basic Education - Grades 9-12	27.28	40.27	12.99
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	5.84	(4.07)
113	ESE Support Level I, II & III in Grades 9-12	19.91	14.59	(5.32)
130	ESOL/Intensive English	-	0.50	0.50
254	ESE Support Level IV	-	1.50	1.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		62.25	84.47	22.22

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>Revised 2007-2008 Adjusted Proj. Based On Final Conference</u>	<u>2007-2008 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.15	21.77	16.62
103	Basic Education - Grades 9-12	29.08	42.93	13.85
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	5.84	(4.07)
113	ESE Support Level I, II & III in Grades 9-12	21.22	15.55	(5.67)
130	ESOL/Intensive English	-	0.60	0.60
254	ESE Support Level IV	-	5.44	5.44
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		65.36	92.13	26.77