

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 FISCAL YEAR 2010-2011
 BASED ON FEBRUARY 2011 FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|---|-------------------------------|
| | | 2010-2011 Adj. Proj. <u>House/Senate</u> | 2010-2011 Estimated <u>Actual</u> | Increase <u>(Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 16.34 | 8.34 | (8.00) |
| 103 | Basic Education - Grades 9-12 | 24.97 | 30.71 | 5.74 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 6.67 | 8.54 | 1.87 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 21.34 | 20.38 | (0.96) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 0.77 | - | (0.77) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 3.28 | 2.39 | (0.89) |
| | | <u>73.37</u> | <u>70.36</u> | <u>(3.01)</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|---|-------------------------------|
| | | 2010-2011 Adj. Proj. <u>House/Senate</u> | 2010-2011 Estimated <u>Actual</u> | Increase <u>(Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 16.34 | 8.34 | (8.00) |
| 103 | Basic Education - Grades 9-12 | 25.74 | 31.66 | 5.92 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 6.67 | 8.54 | 1.87 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.00 | 21.01 | (0.99) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 2.71 | - | (2.71) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 3.39 | 2.47 | (0.92) |
| | | <u>76.85</u> | <u>72.02</u> | <u>(4.83)</u> |