

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
COST CENTER - 9817  
FISCAL YEAR 2007-2008  
OCTOBER 2007**

**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                 | 8.21                                | 16.97                             | 8.76                       |
| 103                   | Basic Education - Grades 9-12                | 13.00                               | 21.44                             | 8.44                       |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -                                   | -                                 | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 10.05                               | 6.52                              | (3.53)                     |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 13.60                               | 14.03                             | 0.43                       |
| 130                   | ESOL/Intensive English                       | -                                   | -                                 | -                          |
| 254                   | ESE Support Level IV                         | 25.04                               | 11.51                             | (13.53)                    |
| 255                   | ESE Support Level V                          | -                                   | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | 4.00                                | 5.57                              | 1.57                       |
|                       |  | <u>73.90</u>                        | <u>76.04</u>                      | <u>2.14</u>                |

| <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                 | 8.21  | 16.97                             | 8.76                       |
| 103                   | Basic Education - Grades 9-12                | 13.86   | 22.86                             | 9.00                       |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -   | -                                 | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 10.05   | 6.52                              | (3.53)                     |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 14.50   | 14.96                             | 0.46                       |
| 130                   | ESOL/Intensive English                       | -   | -                                 | -                          |
| 254                   | ESE Support Level IV                         | 90.77   | 41.72                             | (49.05)                    |
| 255                   | ESE Support Level V                          | -   | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | 4.48  | 6.23                              | 1.75                       |
|                       |  | <u>141.87</u>   | <u>109.26</u>                     | <u>(32.61)</u>             |