

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
COST CENTER - 9817  
NORTH ZONE  
FISCAL YEAR 2004-2005**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.97	8.63	(5.34)
103	Basic Education - Grades 9-12	18.09	13.00	(5.09)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.68	10.05	5.37
113	ESE Support Level I, II & III in Grades 9-12	3.23	13.60	10.37
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	36.97	25.63	(11.34)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.58	3.65	(1.93)
		82.52	74.56	(7.96)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.97	8.63	(5.34)
103	Basic Education - Grades 9-12	20.62	14.82	(5.80)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.68	10.05	5.37
113	ESE Support Level I, II & III in Grades 9-12	3.68	15.50	11.82
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	145.96	101.19	(44.77)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.64	4.34	(2.30)
		195.55	154.53	(41.02)

Principal Signature

Date