

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY**  
**COST CENTER - 9817**  
**FISCAL YEAR 2011-2012**

<b>ENROLLMENT</b>
-------------------

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.34	6.00	(10.34)
103	Basic Education - Grades 9-12	24.97	31.72	6.75
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.67	8.16	1.49
113	ESE Support Level I, II & III in Grades 9-12	21.34	21.38	0.04
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>69.65</u>	<u>(3.72)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.34	6.00	(10.34)
103	Basic Education - Grades 9-12	25.74	32.32	6.58
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.67	8.16	1.49
113	ESE Support Level I, II & III in Grades 9-12	22.00	21.79	(0.21)
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	2.39	(1.00)
		<u>76.85</u>	<u>70.66</u>	<u>(6.19)</u>