

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 FISCAL YEAR 2006-2007
 FEBRUARY 2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2006-2007 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	14.51	5.85
103	Basic Education - Grades 9-12	13.00	23.95	10.95
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	1.12	(8.93)
113	ESE Support Level I, II & III in Grades 9-12	13.60	6.75	(6.85)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	25.04	22.10	(2.94)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.00	4.29	0.29
		<u>74.35</u>	<u>72.72</u>	<u>(1.63)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2006-2007 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	14.51	5.85
103	Basic Education - Grades 9-12	14.47	26.06	11.59
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	1.12	(8.93)
113	ESE Support Level I, II & III in Grades 9-12	15.14	7.34	(7.80)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	95.60	82.52	(13.08)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.77	4.97	0.20
		<u>148.69</u>	<u>136.52</u>	<u>(12.17)</u>