

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

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	16.03	7.82
103	Basic Education - Grades 9-12	13.00	21.99	8.99
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	6.60	(3.45)
113	ESE Support Level I, II & III in Grades 9-12	13.60	17.25	3.65
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	25.04	9.67	(15.37)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.00	5.31	1.31
		<u>73.90</u>	<u>76.85</u>	<u>2.95</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	16.03	7.82
103	Basic Education - Grades 9-12	13.86	23.44	9.58
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	6.60	(3.45)
113	ESE Support Level I, II & III in Grades 9-12	14.50	18.39	3.89
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	90.77	35.05	(55.72)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.48	5.94	1.46
		<u>141.87</u>	<u>105.45</u>	<u>(36.42)</u>