

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 FISCAL YEAR 2008-2009
 BASED ON FEBRUARY 2009 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.03	16.40	(0.63)
103	Basic Education - Grades 9-12	21.69	24.36	2.67
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	5.69	(0.91)
113	ESE Support Level I, II & III in Grades 9-12	14.25	21.66	7.41
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	11.67	1.53	(10.14)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.61	3.80	(1.81)
		<u>76.85</u>	<u>73.44</u>	<u>(3.41)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.03	16.40	(0.63)
103	Basic Education - Grades 9-12	22.82	25.63	2.81
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	5.69	(0.91)
113	ESE Support Level I, II & III in Grades 9-12	14.99	22.79	7.80
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	41.66	5.46	(36.20)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.04	4.09	(1.95)
		<u>109.14</u>	<u>80.06</u>	<u>(29.08)</u>