

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
 COST CENTER - 9817  
 FISCAL YEAR 2009-2010  
 BASED ON FEBRUARY 2010 FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	13.18	(2.09)
103	Basic Education - Grades 9-12	21.82	27.55	5.73
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.53	13.76	9.23
113	ESE Support Level I, II & III in Grades 9-12	20.39	21.13	0.74
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	0.50	-	(0.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.72	2.56	(0.16)
		<u>65.23</u>	<u>78.18</u>	<u>12.95</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	13.18	(2.09)
103	Basic Education - Grades 9-12	22.54	28.46	5.92
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.53	13.76	9.23
113	ESE Support Level I, II & III in Grades 9-12	21.06	21.83	0.77
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.76	-	(1.76)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.86	2.69	(0.17)
		<u>68.02</u>	<u>79.92</u>	<u>11.90</u>