

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 FISCAL YEAR 2008-2009
 BASED ON OCTOBER 2008 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	14.90	(2.13)
103	Basic Education - Grades 9-12	21.69	22.59	0.90
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	4.71	(1.89)
113	ESE Support Level I, II & III in Grades 9-12	14.25	20.77	6.52
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	2.86	(2.75)
		<u>76.85</u>	<u>67.36</u>	<u>(9.49)</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	14.90	(2.13)
103	Basic Education - Grades 9-12	22.82	23.76	0.94
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	4.71	(1.89)
113	ESE Support Level I, II & III in Grades 9-12	14.99	21.85	6.86
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	3.08	(2.96)
		<u>109.14</u>	<u>73.76</u>	<u>(35.38)</u>