

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY**  
**COST CENTER - 9817**  
**FISCAL YEAR 2012-2013**  
**BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	10.00	5.11	(4.89)
103	Basic Education - Grades 9-12	29.00	31.12	2.12
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	13.78	5.78
113	ESE Support Level I, II & III in Grades 9-12	14.00	19.63	5.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.00	4.22	(1.78)
		<u>67.00</u>	<u>73.86</u>	<u>6.86</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	10.00	5.11	(4.89)
103	Basic Education - Grades 9-12	29.58	31.74	2.16
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	13.78	5.78
113	ESE Support Level I, II & III in Grades 9-12	14.28	20.02	5.74
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.99	4.22	(1.77)
		<u>67.85</u>	<u>74.87</u>	<u>7.02</u>