

ADOLESCENT SUBSTANCE ABUSE PROGRAM

COST CENTER - 9814

FISCAL YEAR 2011-2012

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.00	(3.35)
103	Basic Education - Grades 9-12	19.20	26.77	7.57
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.37	3.00
113	ESE Support Level I, II & III in Grades 9-12	16.94	6.57	(10.37)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.67	3.48	(0.19)
		<u>47.53</u>	<u>44.19</u>	<u>(3.34)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.00	(3.35)
103	Basic Education - Grades 9-12	19.80	27.28	7.48
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.37	3.00
113	ESE Support Level I, II & III in Grades 9-12	17.47	6.69	(10.78)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.80	3.48	(0.32)
		<u>48.79</u>	<u>44.82</u>	<u>(3.97)</u>