

ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2012-2013

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	4.00	-
103	Basic Education - Grades 9-12	26.77	26.00	(0.77)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.37	1.00	(2.37)
113	ESE Support Level I, II & III in Grades 9-12	6.57	16.00	9.43
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.48	7.00	3.52
		<u>44.19</u>	<u>54.00</u>	<u>9.81</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	4.00	-
103	Basic Education - Grades 9-12	27.28	26.52	(0.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.37	1.00	(2.37)
113	ESE Support Level I, II & III in Grades 9-12	6.69	16.32	9.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.48	6.99	3.51
		<u>44.82</u>	<u>54.83</u>	<u>10.01</u>