

**TEACHING ADJUDICATED YOUTH FACILITY
 COST CENTER - 9819
 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	-	-	-
103	Basic Education - Grades 9-12	5.70	9.00	3.30
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	8.55	6.00	(2.55)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		14.25	15.00	0.75

<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	-	-	-
103	Basic Education - Grades 9-12	5.89	9.30	3.41
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	8.83	6.20	(2.63)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		14.72	15.50	0.78