

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
 COST CENTER - 9814
 FISCAL YEAR 2010-2011
 BASED ON FEBRUARY 2011 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.55	(2.80)
103	Basic Education - Grades 9-12	19.20	27.10	7.90
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.53	3.16
113	ESE Support Level I, II & III in Grades 9-12	16.94	8.59	(8.35)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.67	3.70	0.03
		<u>47.53</u>	<u>47.47</u>	<u>(0.06)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2010-2011 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.55	(2.80)
103	Basic Education - Grades 9-12	19.80	27.94	8.14
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.53	3.16
113	ESE Support Level I, II & III in Grades 9-12	17.47	8.86	(8.61)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.80	3.83	0.03
		<u>48.79</u>	<u>48.71</u>	<u>(0.08)</u>