

ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL 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	4.00	11.29	7.29
103	Basic Education - Grades 9-12	26.00	18.71	(7.29)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	4.49	3.49
113	ESE Support Level I, II & III in Grades 9-12	16.00	12.81	(3.19)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.00	5.18	(1.82)
		<u>54.00</u>	<u>52.48</u>	<u>(1.52)</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	4.00	11.29	7.29
103	Basic Education - Grades 9-12	26.52	19.08	(7.44)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	4.49	3.49
113	ESE Support Level I, II & III in Grades 9-12	16.32	13.07	(3.25)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.99	5.17	(1.82)
		<u>54.83</u>	<u>53.10</u>	<u>(1.73)</u>