

ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & PROJECTED 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 | 11.25 | 7.25 |
| 103 | Basic Education - Grades 9-12 | 26.00 | 17.19 | (8.81) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | 4.98 | 3.98 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 16.00 | 13.59 | (2.41) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 7.00 | 4.94 | (2.06) |
| | | <u>54.00</u> | <u>51.95</u> | <u>(2.05)</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 | 11.25 | 7.25 |
| 103 | Basic Education - Grades 9-12 | 26.52 | 17.53 | (8.99) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | 4.98 | 3.98 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 16.32 | 13.86 | (2.46) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 6.99 | 4.94 | (2.05) |
| | | <u>54.83</u> | <u>52.56</u> | <u>(2.27)</u> |