

**ADOLESCENT SUBSTANCE ABUSE CENTER
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.99	3.23	(0.76)
103	Basic Education - Grades 9-12	23.86	20.04	(3.82)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.01	-	(3.01)
113	ESE Support Level I, II & III in Grades 9-12	6.88	19.11	12.23
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.48	7.30	(3.18)
		<u>48.22</u>	<u>49.68</u>	<u>1.46</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.99	3.23	(0.76)
103	Basic Education - Grades 9-12	27.20	22.85	(4.35)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.01	-	(3.01)
113	ESE Support Level I, II & III in Grades 9-12	7.84	21.79	13.95
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.47	8.69	(3.78)
		<u>54.51</u>	<u>56.56</u>	<u>2.05</u>

Principal Signature

Date