

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008
OCTOBER 2007**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|-------------------------------------|-----------------------------------|----------------------------|
| | | <u>2007-2008 Adjusted Projected</u> | <u>2007-2008 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.94 | 9.26 | 6.32 |
| 103 | Basic Education - Grades 9-12 | 20.04 | 17.83 | (2.21) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 9.59 | 9.59 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 19.11 | 13.44 | (5.67) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 8.00 | 5.60 | (2.40) |
| | | <u>50.09</u> | <u>55.72</u> | <u>5.63</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|---|-----------------------------------|----------------------------|
| | | <u>Revised 2007-2008 Adjusted Proj. Based On Final Conference</u> | <u>2007-2008 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.94 | 9.26 | 6.32 |
| 103 | Basic Education - Grades 9-12 | 21.36 | 19.01 | (2.35) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 9.59 | 9.59 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 20.37 | 14.33 | (6.04) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 8.95 | 6.27 | (2.68) |
| | | <u>53.62</u> | <u>58.46</u> | <u>4.84</u> |