

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
 COST CENTER - 9814
 FISCAL YEAR 2008-2009
 BASED ON OCTOBER 2008 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.30	8.96	(0.34)
103	Basic Education - Grades 9-12	18.02	16.89	(1.13)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.68	0.94	(8.74)
113	ESE Support Level I, II & III in Grades 9-12	13.64	16.22	2.58
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.64	3.73	(1.91)
		<u>56.28</u>	<u>46.74</u>	<u>(9.54)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adjusted Projected</u>	<u>2008-2009 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.30	8.96	(0.34)
103	Basic Education - Grades 9-12	18.96	17.77	(1.19)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.68	0.94	(8.74)
113	ESE Support Level I, II & III in Grades 9-12	14.35	17.06	2.71
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.07	4.02	(2.05)
		<u>58.36</u>	<u>48.75</u>	<u>(9.61)</u>