

**CRESTVIEW HIGH
COST CENTER - 0601
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	-	-	-
103	Basic Education - Grades 9-12	1,364.13	1,230.33	(133.80)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	266.85	314.00	47.15
130	ESOL/Intensive English Grades K-3	1.41	1.32	(0.09)
254	ESE Support Level IV	3.00	6.50	3.50
255	ESE Support Level V	1.84	1.72	(0.12)
300	Vocational Education Grades 7-12	132.10	83.94	(48.16)
		<u>1,769.33</u>	<u>1,637.81</u>	<u>(131.52)</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	-	-	-
103	Basic Education - Grades 9-12	1,555.11	1,402.58	(152.53)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	304.21	357.96	53.75
130	ESOL/Intensive English Grades K-3	1.83	1.71	(0.12)
254	ESE Support Level IV	11.84	25.66	13.82
255	ESE Support Level V	10.29	9.62	(0.67)
300	Vocational Education Grades 7-12	157.20	99.89	(57.31)
		<u>2,040.48</u>	<u>1,897.42</u>	<u>(143.06)</u>

Principal Signature _____

Date _____

Note:

Primary reason for decrease in UFTE and WFTE is that Crestview Vo-Tech is a separate cost center for Fiscal Year 2004-2005.
See Crestview Vocational Technical enrollment page.