

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,227.00	1,241.00	14.00
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	343.00	285.00	(58.00)
130	ESOL/Intensive English	8.00	7.80	(0.20)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	241.00	239.50	(1.50)
		<u>1,820.00</u>	<u>1,775.50</u>	<u>(44.50)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,250.31	1,265.82	15.51
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	349.51	290.70	(58.81)
130	ESOL/Intensive English	9.29	9.10	(0.19)
254	ESE Support Level IV	3.55	7.05	3.50
255	ESE Support Level V	-	1.01	1.01
300	Vocational Education Grades 7-12	240.75	239.26	(1.49)
		<u>1,853.41</u>	<u>1,812.94</u>	<u>(40.47)</u>

Note:

North High School (Center 0609) has been absorbed into Center 0601 for fiscal year 2011-2012. The UFTE and WFTE at Center 0601 have been increased accordingly, along with the corresponding revenue.