

CRESTVIEW HIGH
COST CENTER - 0601
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,227.00	1,274.47	47.47
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	274.08	(68.92)
130	ESOL/Intensive English	8.00	8.75	0.75
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.22	0.22
300	Vocational Education Grades 7-12	241.00	244.75	3.75
		<u>1,820.00</u>	<u>1,804.27</u>	<u>(15.73)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,250.31	1,298.68	48.37
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	279.29	(70.22)
130	ESOL/Intensive English	9.29	10.16	0.87
254	ESE Support Level IV	3.55	7.10	3.55
255	ESE Support Level V	-	1.10	1.10
300	Vocational Education Grades 7-12	240.75	244.51	3.76
		<u>1,853.41</u>	<u>1,840.84</u>	<u>(12.57)</u>