

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2012-2013
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>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,241.00	1,483.79	242.79
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	285.00	265.37	(19.63)
130	ESOL/Intensive English	7.80	1.17	(6.63)
254	ESE Support Level IV	2.00	1.34	(0.66)
255	ESE Support Level V	0.20	0.40	0.20
300	Vocational Education Grades 7-12	239.50	85.14	(154.36)
		<u>1,775.50</u>	<u>1,837.21</u>	<u>61.71</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,265.82	1,513.47	247.65
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	290.70	270.68	(20.02)
130	ESOL/Intensive English	9.10	1.37	(7.73)
254	ESE Support Level IV	7.05	4.72	(2.33)
255	ESE Support Level V	1.01	2.02	1.01
300	Vocational Education Grades 7-12	239.26	85.05	(154.21)
		<u>1,812.94</u>	<u>1,877.31</u>	<u>64.37</u>