

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,298.80	1,387.81	89.01
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	315.24	280.44	(34.80)
130	ESOL/Intensive English	4.18	11.34	7.16
254	ESE Support Level IV	3.84	1.00	(2.84)
255	ESE Support Level V	0.33	0.28	(0.05)
300	Vocational Education Grades 7-12	202.33	208.92	6.59
		<u>1,824.72</u>	<u>1,889.79</u>	<u>65.07</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,313.09	1,403.08	89.99
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	318.71	283.52	(35.19)
130	ESOL/Intensive English	4.79	12.98	8.19
254	ESE Support Level IV	13.66	3.56	(10.10)
255	ESE Support Level V	1.68	1.42	(0.26)
300	Vocational Education Grades 7-12	204.56	211.22	6.66
		<u>1,856.49</u>	<u>1,915.78</u>	<u>59.29</u>