

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015
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>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,375.00	1,342.57	(32.43)
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	282.00	273.79	(8.21)
130	ESOL/Intensive English	12.00	5.54	(6.46)
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	0.46	0.46
300	Vocational Education Grades 7-12	206.00	196.50	(9.50)
		<u>1,876.00</u>	<u>1,821.86</u>	<u>(54.14)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,380.50	1,347.94	(32.56)
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	283.13	274.89	(8.24)
130	ESOL/Intensive English	13.76	6.35	(7.41)
254	ESE Support Level IV	3.55	10.64	7.09
255	ESE Support Level V	-	2.35	2.35
300	Vocational Education Grades 7-12	206.82	197.29	(9.53)
		<u>1,887.76</u>	<u>1,839.46</u>	<u>(48.30)</u>