

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2015-2016
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>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,328.00	1,366.76	38.76
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	264.00	257.82	(6.18)
130	ESOL/Intensive English	11.00	1.72	(9.28)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.60	0.60
300	Vocational Education Grades 7-12	208.00	239.58	31.58
		<u>1,812.00</u>	<u>1,868.48</u>	<u>56.48</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,334.64	1,373.59	38.95
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	265.32	259.11	(6.21)
130	ESOL/Intensive English	12.98	2.03	(10.95)
254	ESE Support Level IV	3.61	7.23	3.62
255	ESE Support Level V	-	3.15	3.15
300	Vocational Education Grades 7-12	209.04	240.78	31.74
		<u>1,825.59</u>	<u>1,885.89</u>	<u>60.30</u>