

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
ACTUAL OCTOBER 2021 FTE & ACTUAL FEBRUARY 2022 FTE
FISCAL YEAR 2021-2022

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|--|--------------------------------|
| | | <u>2021-2022 Adj. Proj. Final Conference</u> | <u>2021-2022 Adj. Proj. Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,510.00 | 1,504.08 | (5.92) |
| 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 | 348.00 | 338.91 | (9.09) |
| 130 | ESOL/Intensive English | 11.00 | 12.64 | 1.64 |
| 254 | ESE Support Level IV | 2.00 | - | (2.00) |
| 255 | ESE Support Level V | 2.00 | 1.68 | (0.32) |
| 300 | Vocational Education Grades 7-12 | 306.00 | 270.30 | (35.70) |
| | | <u>2,179.00</u> | <u>2,127.61</u> | <u>(51.39)</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|--|--------------------------------|
| | | <u>2021-2022 Adj. Proj. Final Conference</u> | <u>2021-2022 Adj. Proj. Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,525.10 | 1,519.12 | (5.98) |
| 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 | 351.48 | 342.30 | (9.18) |
| 130 | ESOL/Intensive English | 13.19 | 15.16 | 1.97 |
| 254 | ESE Support Level IV | 7.30 | - | (7.30) |
| 255 | ESE Support Level V | 10.68 | 8.97 | (1.71) |
| 300 | Vocational Education Grades 7-12 | 309.06 | 273.00 | (36.06) |
| | | <u>2,216.81</u> | <u>2,158.55</u> | <u>(58.26)</u> |