

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,536.63	1,571.84	35.21
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	372.16	397.14	24.98
130	ESOL/Intensive English	11.00	15.37	4.37
254	ESE Support Level IV	1.00	2.95	1.95
255	ESE Support Level V	0.80	1.47	0.67
300	Vocational Education Grades 7-12	279.41	250.97	(28.44)
		<u>2,201.00</u>	<u>2,239.74</u>	<u>38.74</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,518.19	1,552.98	34.79
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	367.69	392.37	24.68
130	ESOL/Intensive English	13.29	18.57	5.28
254	ESE Support Level IV	3.71	10.93	7.22
255	ESE Support Level V	4.57	8.39	3.82
300	Vocational Education Grades 7-12	276.06	269.04	(7.02)
		<u>2,183.51</u>	<u>2,252.28</u>	<u>68.77</u>