

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2009-2010
BASED ON OCTOBER 2009 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 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	1,343.00	1,316.80	(26.20)
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	306.50	275.88	(30.62)
130	ESOL/Intensive English	11.00	8.51	(2.49)
254	ESE Support Level IV	3.00	0.97	(2.03)
255	ESE Support Level V	1.50	0.06	(1.44)
300	Vocational Education Grades 7-12	285.00	268.03	(16.97)
		<u>1,950.00</u>	<u>1,870.25</u>	<u>(79.75)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 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	1,387.32	1,360.25	(27.07)
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	316.61	284.98	(31.63)
130	ESOL/Intensive English	12.36	9.57	(2.79)
254	ESE Support Level IV	10.56	3.41	(7.15)
255	ESE Support Level V	7.28	0.29	(6.99)
300	Vocational Education Grades 7-12	299.25	281.43	(17.82)
		<u>2,033.38</u>	<u>1,939.93</u>	<u>(93.45)</u>