

**CRESTVIEW HIGH
COST CENTER - 0601
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,194.40	1,264.38	69.98
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	331.75	267.11	(64.64)
130	ESOL/Intensive English	7.32	8.82	1.50
254	ESE Support Level IV	1.00	2.08	1.08
255	ESE Support Level V	-	0.24	0.24
300	Vocational Education Grades 7-12	235.53	245.20	9.67
		<u>1,770.00</u>	<u>1,787.83</u>	<u>17.83</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,217.09	1,288.40	71.31
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	338.05	272.19	(65.86)
130	ESOL/Intensive English	8.50	10.24	1.74
254	ESE Support Level IV	3.55	7.38	3.83
255	ESE Support Level V	-	1.21	1.21
300	Vocational Education Grades 7-12	235.29	244.95	9.66
		<u>1,802.48</u>	<u>1,824.37</u>	<u>21.89</u>