

**CRESTVIEW HIGH SCHOOL  
 COST CENTER - 0601  
 FISCAL YEAR 2012-2013  
 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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,241.00	1,332.48	91.48
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	285.00	273.15	(11.85)
130	ESOL/Intensive English	7.80	1.17	(6.63)
254	ESE Support Level IV	2.00	1.35	(0.65)
255	ESE Support Level V	0.20	0.67	0.47
300	Vocational Education Grades 7-12	239.50	244.43	4.93
		<u>1,775.50</u>	<u>1,853.25</u>	<u>77.75</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,265.82	1,359.13	93.31
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	290.70	278.61	(12.09)
130	ESOL/Intensive English	9.10	1.37	(7.73)
254	ESE Support Level IV	7.05	4.76	(2.29)
255	ESE Support Level V	1.01	3.38	2.37
300	Vocational Education Grades 7-12	239.26	244.19	4.93
		<u>1,812.94</u>	<u>1,891.44</u>	<u>78.50</u>