

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2013-2014
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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,298.80	1,387.08	88.28
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	315.24	283.73	(31.51)
130	ESOL/Intensive English	4.18	11.14	6.96
254	ESE Support Level IV	3.84	1.02	(2.82)
255	ESE Support Level V	0.33	0.25	(0.08)
300	Vocational Education Grades 7-12	202.33	208.66	6.33
		<u>1,824.72</u>	<u>1,891.88</u>	<u>67.16</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,313.09	1,402.34	89.25
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	318.71	286.85	(31.86)
130	ESOL/Intensive English	4.79	12.76	7.97
254	ESE Support Level IV	13.66	3.63	(10.03)
255	ESE Support Level V	1.68	1.27	(0.41)
300	Vocational Education Grades 7-12	204.56	210.96	6.40
		<u>1,856.49</u>	<u>1,917.81</u>	<u>61.32</u>