

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,328.00	1,354.15	26.15
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	264.00	257.23	(6.77)
130	ESOL/Intensive English	11.00	1.40	(9.60)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.59	0.59
300	Vocational Education Grades 7-12	208.00	242.22	34.22
		<u>1,812.00</u>	<u>1,857.59</u>	<u>45.59</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,334.64	1,360.92	26.28
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	265.32	258.52	(6.80)
130	ESOL/Intensive English	12.98	1.65	(11.33)
254	ESE Support Level IV	3.61	7.23	3.62
255	ESE Support Level V	-	3.10	3.10
300	Vocational Education Grades 7-12	209.04	243.43	34.39
		<u>1,825.59</u>	<u>1,874.85</u>	<u>49.26</u>