

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,337.00	1,346.72	9.72
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	262.00	272.11	10.11
130	ESOL/Intensive English	2.00	3.65	1.65
254	ESE Support Level IV	2.00	1.85	(0.15)
255	ESE Support Level V	0.50	0.24	(0.26)
300	Vocational Education Grades 7-12	245.00	247.03	2.03
		<u>1,848.50</u>	<u>1,871.60</u>	<u>23.10</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,338.34	1,348.07	9.73
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	262.26	272.38	10.12
130	ESOL/Intensive English	2.39	4.36	1.97
254	ESE Support Level IV	7.21	6.67	(0.54)
255	ESE Support Level V	2.69	1.29	(1.40)
300	Vocational Education Grades 7-12	245.25	247.28	2.03
		<u>1,858.14</u>	<u>1,880.05</u>	<u>21.91</u>