

**CRESTVIEW HIGH SCHOOL**  
**COST CENTER - 0601**  
**FISCAL YEAR 2017-2018**  
**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>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | -  | -                                 | -                          |
| 103                   | Basic Education - Grades 9-12                | 1,375.00                                     | 1,368.89                          | (6.11)                     |
| 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 | 247.00                                       | 262.99                            | 15.99                      |
| 130                   | ESOL/Intensive English                       | 2.00   | 5.69                              | 3.69                       |
| 254                   | ESE Support Level IV                         | 1.50   | 2.53                              | 1.03                       |
| 255                   | ESE Support Level V                          | 0.50   | 0.12                              | (0.38)                     |
| 300                   | Vocational Education Grades 7-12             | 240.00                                       | 253.97                            | 13.97                      |
|                       |  | <u>1,866.00</u>                              | <u>1,894.19</u>                   | <u>28.19</u>               |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                          |                                   | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
|                       |  | <u>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | -  | -                                 | -                          |
| 103                   | Basic Education - Grades 9-12                | 1,376.38                                     | 1,370.26                          | (6.12)                     |
| 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 | 247.25                                       | 263.25                            | 16.00                      |
| 130                   | ESOL/Intensive English                       | 2.42   | 6.90                              | 4.48                       |
| 254                   | ESE Support Level IV                         | 5.43   | 9.16                              | 3.73                       |
| 255                   | ESE Support Level V                          | 2.76   | 0.66                              | (2.10)                     |
| 300                   | Vocational Education Grades 7-12             | 240.24                                       | 254.22                            | 13.98                      |
|                       |  | <u>1,874.48</u>                              | <u>1,904.45</u>                   | <u>29.97</u>               |