

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2018-2019
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>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,377.00	1,429.31	52.31
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	261.00	304.41	43.41
130	ESOL/Intensive English	6.00	10.29	4.29
254	ESE Support Level IV	1.50	1.01	(0.49)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	261.00	267.36	6.36
		<u>1,906.60</u>	<u>2,012.38</u>	<u>105.78</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2018-2019 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,377.00	1,429.31	52.31
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	261.00	304.41	43.41
130	ESOL/Intensive English	7.11	12.19	5.08
254	ESE Support Level IV	5.43	3.66	(1.77)
255	ESE Support Level V	0.56	-	(0.56)
300	Vocational Education Grades 7-12	261.00	267.36	6.36
		<u>1,912.10</u>	<u>2,016.93</u>	<u>104.83</u>