

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2019-2020
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>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,388.00	1,355.49	(32.51)
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	295.00	315.89	20.89
130	ESOL/Intensive English	10.00	9.55	(0.45)
254	ESE Support Level IV	1.00	3.06	2.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	262.00	271.73	9.73
		<u>1,956.00</u>	<u>1,955.72</u>	<u>(0.28)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,394.94	1,362.27	(32.67)
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	296.48	317.47	20.99
130	ESOL/Intensive English	11.81	11.28	(0.53)
254	ESE Support Level IV	3.64	11.13	7.49
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	263.31	273.09	9.78
		<u>1,970.18</u>	<u>1,975.24</u>	<u>5.06</u>