

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,552.00	1,534.07	(17.93)
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	370.00	345.06	(24.94)
130	ESOL/Intensive English	15.00	10.96	(4.04)
254	ESE Support Level IV	1.00	1.04	0.04
255	ESE Support Level V	1.50	1.68	0.18
300	Vocational Education Grades 7-12	287.08	265.38	(21.70)
		<u>2,226.58</u>	<u>2,158.19</u>	<u>(68.39)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,550.45	1,532.54	(17.91)
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	369.63	344.71	(24.92)
130	ESOL/Intensive English	18.09	13.22	(4.87)
254	ESE Support Level IV	3.67	3.82	0.15
255	ESE Support Level V	8.10	9.07	0.97
300	Vocational Education Grades 7-12	286.79	265.11	(21.68)
		<u>2,236.73</u>	<u>2,168.47</u>	<u>(68.26)</u>