

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
MID-YEAR ADJUSTMENT
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 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	1,536.63	1,590.47	53.84
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	372.16	379.83	7.67
130	ESOL/Intensive English	11.00	14.51	3.51
254	ESE Support Level IV	1.00	3.97	2.97
255	ESE Support Level V	0.80	1.12	0.32
300	Vocational Education Grades 7-12	279.41	249.23	(30.18)
		<u>2,201.00</u>	<u>2,239.13</u>	<u>38.13</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 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	1,518.19	1,571.38	53.19
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	367.69	375.27	7.58
130	ESOL/Intensive English	13.29	17.53	4.24
254	ESE Support Level IV	3.71	14.71	11.00
255	ESE Support Level V	4.57	6.39	1.82
300	Vocational Education Grades 7-12	276.06	267.17	(8.89)
		<u>2,183.51</u>	<u>2,252.45</u>	<u>68.94</u>