

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2009-2010
BASED ON FEBRUARY 2010 FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 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	1,334.00	1,327.75	(6.25)
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	420.00	374.03	(45.97)
130	ESOL/Intensive English	4.00	5.00	1.00
254	ESE Support Level IV	2.00	2.79	0.79
255	ESE Support Level V	0.30	0.81	0.51
300	Vocational Education Grades 7-12	215.00	206.28	(8.72)
		<u>1,975.30</u>	<u>1,916.66</u>	<u>(58.64)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Governor's</u>	<u>2009-2010 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	1,378.02	1,371.57	(6.45)
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	433.86	386.37	(47.49)
130	ESOL/Intensive English	4.50	5.62	1.12
254	ESE Support Level IV	7.04	9.82	2.78
255	ESE Support Level V	1.46	3.93	2.47
300	Vocational Education Grades 7-12	225.75	216.59	(9.16)
		<u>2,050.63</u>	<u>1,993.90</u>	<u>(56.73)</u>