

NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.16	0.16
103	Basic Education - Grades 9-12	1,269.00	1,307.70	38.70
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	331.69	(38.31)
130	ESOL/Intensive English	2.20	2.75	0.55
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	0.20	0.33	0.13
300	Vocational Education Grades 7-12	187.00	182.39	(4.61)
		<u>1,828.40</u>	<u>1,825.52</u>	<u>(2.88)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.16	0.16
103	Basic Education - Grades 9-12	1,293.11	1,332.55	39.44
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	377.03	337.99	(39.04)
130	ESOL/Intensive English	2.55	3.19	0.64
254	ESE Support Level IV	-	1.78	1.78
255	ESE Support Level V	1.00	1.66	0.66
300	Vocational Education Grades 7-12	186.81	182.21	(4.60)
		<u>1,860.50</u>	<u>1,859.54</u>	<u>(0.96)</u>