

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,285.00	1,423.10	138.10
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	350.00	362.12	12.12
130	ESOL/Intensive English	3.00	5.92	2.92
254	ESE Support Level IV	-	1.27	1.27
255	ESE Support Level V	-	0.34	0.34
300	Vocational Education Grades 7-12	182.00	59.46	(122.54)
		<u>1,820.00</u>	<u>1,852.21</u>	<u>32.21</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,310.70	1,451.56	140.86
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	357.00	369.36	12.36
130	ESOL/Intensive English	3.50	6.91	3.41
254	ESE Support Level IV	-	4.48	4.48
255	ESE Support Level V	-	1.71	1.71
300	Vocational Education Grades 7-12	181.82	59.40	(122.42)
		<u>1,853.02</u>	<u>1,893.42</u>	<u>40.40</u>