

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.32	0.32
103	Basic Education - Grades 9-12	1,250.00	1,338.73	88.73
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.08	0.08
113	ESE Support Level I, II & III in Grades 9-12	385.05	373.63	(11.42)
130	ESOL/Intensive English	4.23	3.19	(1.04)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	156.50	153.35	(3.15)
		<u>1,795.78</u>	<u>1,870.50</u>	<u>74.72</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.32	0.32
103	Basic Education - Grades 9-12	1,263.75	1,353.46	89.71
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.08	0.08
113	ESE Support Level I, II & III in Grades 9-12	389.29	377.74	(11.55)
130	ESOL/Intensive English	4.84	3.65	(1.19)
254	ESE Support Level IV	-	3.56	3.56
255	ESE Support Level V	-	1.02	1.02
300	Vocational Education Grades 7-12	158.22	155.04	(3.18)
		<u>1,816.10</u>	<u>1,894.87</u>	<u>78.77</u>