

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.32	0.32
103	Basic Education - Grades 9-12	1,354.00	1,395.04	41.04
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	377.00	332.60	(44.40)
130	ESOL/Intensive English	4.00	3.56	(0.44)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	153.00	153.39	0.39
		<u>1,889.00</u>	<u>1,887.31</u>	<u>(1.69)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.32	0.32
103	Basic Education - Grades 9-12	1,360.77	1,402.02	41.25
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	378.89	334.26	(44.63)
130	ESOL/Intensive English	4.72	4.20	(0.52)
254	ESE Support Level IV	3.61	7.23	3.62
255	ESE Support Level V	-	1.68	1.68
300	Vocational Education Grades 7-12	153.77	154.16	0.39
		<u>1,901.76</u>	<u>1,903.95</u>	<u>2.19</u>