

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.37	3.37
103	Basic Education - Grades 9-12	1,405.00	1,534.71	129.71
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.62	0.62
113	ESE Support Level I, II & III in Grades 9-12	341.00	223.62	(117.38)
130	ESOL/Intensive English	4.00	2.81	(1.19)
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	0.25	0.22	(0.03)
300	Vocational Education Grades 7-12	151.00	187.87	36.87
		<u>1,903.25</u>	<u>1,954.72</u>	<u>51.47</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.37	3.37
103	Basic Education - Grades 9-12	1,406.41	1,536.24	129.83
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.62	0.62
113	ESE Support Level I, II & III in Grades 9-12	341.34	223.84	(117.50)
130	ESOL/Intensive English	4.78	3.36	(1.42)
254	ESE Support Level IV	7.21	5.41	(1.80)
255	ESE Support Level V	1.34	1.18	(0.16)
300	Vocational Education Grades 7-12	151.15	188.06	36.91
		<u>1,912.23</u>	<u>1,962.08</u>	<u>49.85</u>