

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 3.58 | 3.58 |
| 103 | Basic Education - Grades 9-12 | 1,487.00 | 1,502.98 | 15.98 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 1.96 | 1.96 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 325.00 | 263.03 | (61.97) |
| 130 | ESOL/Intensive English | 4.00 | 0.57 | (3.43) |
| 254 | ESE Support Level IV | 1.59 | 2.84 | 1.25 |
| 255 | ESE Support Level V | 0.41 | 0.10 | (0.31) |
| 300 | Vocational Education Grades 7-12 | 160.00 | 186.40 | 26.40 |
| | | <u>1,978.00</u> | <u>1,961.46</u> | <u>(16.54)</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 3.58 | 3.58 |
| 103 | Basic Education - Grades 9-12 | 1,488.49 | 1,504.48 | 15.99 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 1.96 | 1.96 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 325.33 | 263.29 | (62.04) |
| 130 | ESOL/Intensive English | 4.85 | 0.69 | (4.16) |
| 254 | ESE Support Level IV | 5.75 | 10.28 | 4.53 |
| 255 | ESE Support Level V | 2.27 | 0.55 | (1.72) |
| 300 | Vocational Education Grades 7-12 | 160.16 | 186.59 | 26.43 |
| | | <u>1,986.85</u> | <u>1,971.42</u> | <u>(15.43)</u> |