

**NICEVILLE HIGH SCHOOL**  
**COST CENTER - 0211**  
**FISCAL YEAR 2019-2020**  
**BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                              |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2019-2020<br>Adj. Proj.<br><u>Final Conference</u> | 2019-2020<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | -                                                  | -                                       | -                      |
| 102                       | Basic Education - Grades 4-8                 | 5.00                                               | 4.70                                    | (0.30)                 |
| 103                       | Basic Education - Grades 9-12                | 1,501.00                                           | 1,462.91                                | (38.09)                |
| 111                       | ESE Support Level I, II & III in Grades K-3  | -                                                  | -                                       | -                      |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 1.00                                               | 0.94                                    | (0.06)                 |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | 300.00                                             | 283.70                                  | (16.30)                |
| 130                       | ESOL/Intensive English                       | 7.00                                               | 7.98                                    | 0.98                   |
| 254                       | ESE Support Level IV                         | 1.00                                               | 1.00                                    | -                      |
| 255                       | ESE Support Level V                          | -                                                  | 0.09                                    | 0.09                   |
| 300                       | Vocational Education Grades 7-12             | 153.00                                             | 157.49                                  | 4.49                   |
|                           |                                              | <u>1,968.00</u>                                    | <u>1,918.81</u>                         | <u>(49.19)</u>         |

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                                |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2019-2020<br>Adj. Proj.<br><u>Final Conference</u> | 2019-2020<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | -                                                  | -                                       | -                      |
| 102                       | Basic Education - Grades 4-8                 | 5.00                                               | 4.70                                    | (0.30)                 |
| 103                       | Basic Education - Grades 9-12                | 1,508.51                                           | 1,470.22                                | (38.29)                |
| 111                       | ESE Support Level I, II & III in Grades K-3  | -                                                  | -                                       | -                      |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 1.00                                               | 0.94                                    | (0.06)                 |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | 301.50                                             | 285.12                                  | (16.38)                |
| 130                       | ESOL/Intensive English                       | 8.27                                               | 9.42                                    | 1.15                   |
| 254                       | ESE Support Level IV                         | 3.64                                               | 3.64                                    | -                      |
| 255                       | ESE Support Level V                          | -                                                  | 0.50                                    | 0.50                   |
| 300                       | Vocational Education Grades 7-12             | 153.77                                             | 158.28                                  | 4.51                   |
|                           |                                              | <u>1,981.69</u>                                    | <u>1,932.82</u>                         | <u>(48.87)</u>         |