

**NICEVILLE HIGH SCHOOL
 COST CENTER - 0211
 FISCAL YEAR 2012-2013
 BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,285.00	1,298.16	13.16
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	350.00	356.24	6.24
130	ESOL/Intensive English	3.00	6.42	3.42
254	ESE Support Level IV	-	1.55	1.55
255	ESE Support Level V	-	0.34	0.34
300	Vocational Education Grades 7-12	182.00	171.37	(10.63)
		<u>1,820.00</u>	<u>1,834.08</u>	<u>14.08</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,310.70	1,324.12	13.42
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	357.00	363.36	6.36
130	ESOL/Intensive English	3.50	7.49	3.99
254	ESE Support Level IV	-	5.46	5.46
255	ESE Support Level V	-	1.71	1.71
300	Vocational Education Grades 7-12	181.82	171.20	(10.62)
		<u>1,853.02</u>	<u>1,873.34</u>	<u>20.32</u>