

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014
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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.32	0.32
103	Basic Education - Grades 9-12	1,250.00	1,333.08	83.08
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	385.05	363.26	(21.79)
130	ESOL/Intensive English	4.23	3.42	(0.81)
254	ESE Support Level IV	-	1.02	1.02
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	156.50	151.25	(5.25)
		<u>1,795.78</u>	<u>1,852.47</u>	<u>56.69</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.32	0.32
103	Basic Education - Grades 9-12	1,263.75	1,347.74	83.99
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	389.29	367.26	(22.03)
130	ESOL/Intensive English	4.84	3.92	(0.92)
254	ESE Support Level IV	-	3.63	3.63
255	ESE Support Level V	-	0.61	0.61
300	Vocational Education Grades 7-12	158.22	152.91	(5.31)
		<u>1,816.10</u>	<u>1,876.39</u>	<u>60.29</u>