

**NICEVILLE HIGH SCHOOL
 COST CENTER - 0211
 FISCAL YEAR 2015-2016
 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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 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	1,354.00	1,361.47	7.47
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	377.00	333.17	(43.83)
130	ESOL/Intensive English	4.00	3.95	(0.05)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.24	0.24
300	Vocational Education Grades 7-12	153.00	148.25	(4.75)
		<u>1,889.00</u>	<u>1,849.40</u>	<u>(39.60)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 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	1,360.77	1,368.28	7.51
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	378.89	334.84	(44.05)
130	ESOL/Intensive English	4.72	4.66	(0.06)
254	ESE Support Level IV	3.61	7.23	3.62
255	ESE Support Level V	-	1.26	1.26
300	Vocational Education Grades 7-12	153.77	148.99	(4.78)
		<u>1,901.76</u>	<u>1,865.58</u>	<u>(36.18)</u>