

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2016-2017  
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.43	3.43
103	Basic Education - Grades 9-12	1,405.00	1,528.08	123.08
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.60	0.60
113	ESE Support Level I, II & III in Grades 9-12	341.00	220.13	(120.87)
130	ESOL/Intensive English	4.00	2.45	(1.55)
254	ESE Support Level IV	2.00	1.51	(0.49)
255	ESE Support Level V	0.25	0.12	(0.13)
300	Vocational Education Grades 7-12	151.00	185.05	34.05
		<u>1,903.25</u>	<u>1,941.37</u>	<u>38.12</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2016-2017 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.43	3.43
103	Basic Education - Grades 9-12	1,406.41	1,529.61	123.20
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.60	0.60
113	ESE Support Level I, II & III in Grades 9-12	341.34	220.35	(120.99)
130	ESOL/Intensive English	4.78	2.93	(1.85)
254	ESE Support Level IV	7.21	5.45	(1.76)
255	ESE Support Level V	1.34	0.65	(0.69)
300	Vocational Education Grades 7-12	151.15	185.24	34.09
		<u>1,912.23</u>	<u>1,948.26</u>	<u>36.03</u>