

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.55	3.55
103	Basic Education - Grades 9-12	1,487.00	1,506.85	19.85
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	1.86	1.86
113	ESE Support Level I, II & III in Grades 9-12	325.00	264.85	(60.15)
130	ESOL/Intensive English	4.00	-	(4.00)
254	ESE Support Level IV	1.59	2.87	1.28
255	ESE Support Level V	0.41	-	(0.41)
300	Vocational Education Grades 7-12	160.00	180.71	20.71
		<u>1,978.00</u>	<u>1,960.69</u>	<u>(17.31)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.55	3.55
103	Basic Education - Grades 9-12	1,488.49	1,508.36	19.87
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	1.86	1.86
113	ESE Support Level I, II & III in Grades 9-12	325.33	265.11	(60.22)
130	ESOL/Intensive English	4.85	-	(4.85)
254	ESE Support Level IV	5.75	10.39	4.64
255	ESE Support Level V	2.27	-	(2.27)
300	Vocational Education Grades 7-12	160.16	180.89	20.73
		<u>1,986.85</u>	<u>1,970.16</u>	<u>(16.69)</u>