

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	5.38	1.38
103	Basic Education - Grades 9-12	1,536.00	1,477.02	(58.98)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	0.78	(1.22)
113	ESE Support Level I, II & III in Grades 9-12	266.00	295.38	29.38
130	ESOL/Intensive English	-	6.84	6.84
254	ESE Support Level IV	2.00	1.86	(0.14)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	188.00	150.10	(37.90)
		<u>1,998.00</u>	<u>1,937.36</u>	<u>(60.64)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	5.38	1.38
103	Basic Education - Grades 9-12	1,536.00	1,477.02	(58.98)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	0.78	(1.22)
113	ESE Support Level I, II & III in Grades 9-12	266.00	295.38	29.38
130	ESOL/Intensive English	-	8.11	8.11
254	ESE Support Level IV	7.24	6.73	(0.51)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	188.00	150.10	(37.90)
		<u>2,003.24</u>	<u>1,943.50</u>	<u>(59.74)</u>