

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.00	4.67	(0.33)
103	Basic Education - Grades 9-12	1,501.00	1,465.59	(35.41)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	0.94	(0.06)
113	ESE Support Level I, II & III in Grades 9-12	300.00	278.38	(21.62)
130	ESOL/Intensive English	7.00	8.56	1.56
254	ESE Support Level IV	1.00	1.02	0.02
255	ESE Support Level V	-	0.14	0.14
300	Vocational Education Grades 7-12	153.00	156.90	3.90
		<u>1,968.00</u>	<u>1,916.20</u>	<u>(51.80)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.00	4.67	(0.33)
103	Basic Education - Grades 9-12	1,508.51	1,472.92	(35.59)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	0.94	(0.06)
113	ESE Support Level I, II & III in Grades 9-12	301.50	279.77	(21.73)
130	ESOL/Intensive English	8.27	10.11	1.84
254	ESE Support Level IV	3.64	3.71	0.07
255	ESE Support Level V	-	0.78	0.78
300	Vocational Education Grades 7-12	153.77	157.68	3.91
		<u>1,981.69</u>	<u>1,930.58</u>	<u>(51.11)</u>