

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                        |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2019-2020 Adj. Proj. Final Conference</u> | <u>2020-2021 Adj. Proj. Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -  | -                          |
| 102                   | Basic Education - Grades 4-8                 | 5.00   | 5.00   | -                          |
| 103                   | Basic Education - Grades 9-12                | 1,501.00                                     | 1,489.00                                     | (12.00)                    |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -  | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 1.00   | 1.00   | -                          |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 300.00                                       | 281.00                                       | (19.00)                    |
| 130                   | ESOL/Intensive English                       | 7.00   | 9.00   | 2.00                       |
| 254                   | ESE Support Level IV                         | 1.00   | 1.00   | -                          |
| 255                   | ESE Support Level V                          | -  | 0.10   | 0.10                       |
| 300                   | Vocational Education Grades 7-12             | 153.00                                       | 164.00                                       | 11.00                      |
|                       |  | <u>1,968.00</u>                              | <u>1,950.10</u>                              | <u>(17.90)</u>             |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                          |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2019-2020 Adj. Proj. Final Conference</u> | <u>2020-2021 Adj. Proj. Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -  | -                          |
| 102                   | Basic Education - Grades 4-8                 | 5.00   | 5.00   | -                          |
| 103                   | Basic Education - Grades 9-12                | 1,508.51                                     | 1,506.87                                     | (1.64)                     |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -  | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 1.00   | 1.00   | -                          |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 301.50                                       | 284.37                                       | (17.13)                    |
| 130                   | ESOL/Intensive English                       | 8.27   | 10.66  | 2.39                       |
| 254                   | ESE Support Level IV                         | 3.64   | 3.64   | -                          |
| 255                   | ESE Support Level V                          | -  | 0.55   | 0.55                       |
| 300                   | Vocational Education Grades 7-12             | 153.77                                       | 165.97                                       | 12.20                      |
|                       |  | <u>1,981.69</u>                              | <u>1,978.06</u>                              | <u>(3.63)</u>              |