

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	1.78	1.78
103	Basic Education - Grades 9-12	1,390.10	1,262.07	(128.03)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	255.57	327.50	71.93
130	ESOL/Intensive English	8.01	10.03	2.02
254	ESE Support Level IV	3.00	3.01	0.01
255	ESE Support Level V	0.32	0.17	(0.15)
300	Vocational Education Grades 7-12	169.00	132.48	(36.52)
		<u>1,826.00</u>	<u>1,737.54</u>	<u>(88.46)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	1.78	1.78
103	Basic Education - Grades 9-12	1,373.42	1,246.93	(126.49)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	252.50	323.57	71.07
130	ESOL/Intensive English	9.68	12.12	2.44
254	ESE Support Level IV	11.12	11.16	0.04
255	ESE Support Level V	1.83	0.97	(0.86)
300	Vocational Education Grades 7-12	166.97	142.02	(24.95)
		<u>1,815.52</u>	<u>1,739.05</u>	<u>(76.47)</u>