

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2022-2023 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Estimated Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	1.18	1.18
103	Basic Education - Grades 9-12	1,457.00	1,366.58	(90.42)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.28	0.28
113	ESE Support Level I, II & III in Grades 9-12	300.00	236.17	(63.83)
130	ESOL/Intensive English	7.00	7.93	0.93
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	162.09	154.55	(7.54)
		<u>1,927.09</u>	<u>1,766.69</u>	<u>(160.40)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2022-2023 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Estimated Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	1.18	1.18
103	Basic Education - Grades 9-12	1,455.54	1,365.21	(90.33)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.28	0.28
113	ESE Support Level I, II & III in Grades 9-12	299.70	235.93	(63.77)
130	ESOL/Intensive English	8.44	9.56	1.12
254	ESE Support Level IV	3.67	-	(3.67)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	161.93	154.40	(7.53)
		<u>1,929.28</u>	<u>1,766.56</u>	<u>(162.72)</u>