

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	40.00	30.92	(9.08)
102	Basic Education - Grades 4-8	92.20	91.06	(1.14)
103	Basic Education - Grades 9-12	-	3.13	3.13
111	ESE Support Level I, II & III in Grades K-3	6.00	5.03	(0.97)
112	ESE Support Level I, II & III in Grades 4-8	11.50	11.68	0.18
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>149.70</u>	<u>141.82</u>	<u>(7.88)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	45.00	34.79	(10.21)
102	Basic Education - Grades 4-8	92.20	91.06	(1.14)
103	Basic Education - Grades 9-12	-	3.16	3.16
111	ESE Support Level I, II & III in Grades K-3	6.75	5.66	(1.09)
112	ESE Support Level I, II & III in Grades 4-8	11.50	11.68	0.18
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>155.45</u>	<u>146.35</u>	<u>(9.10)</u>