

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	40.00	30.84	(9.16)
102	Basic Education - Grades 4-8	92.20	97.16	4.96
103	Basic Education - Grades 9-12	-	2.77	2.77
111	ESE Support Level I, II & III in Grades K-3	6.00	5.21	(0.79)
112	ESE Support Level I, II & III in Grades 4-8	11.50	9.94	(1.56)
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	-	-	-
		149.70	145.92	(3.78)
		149.70	145.92	(3.78)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	45.00	34.70	(10.30)
102	Basic Education - Grades 4-8	92.20	97.16	4.96
103	Basic Education - Grades 9-12	-	2.80	2.80
111	ESE Support Level I, II & III in Grades K-3	6.75	5.86	(0.89)
112	ESE Support Level I, II & III in Grades 4-8	11.50	9.94	(1.56)
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	-	-	-
		155.45	150.46	(4.99)
		155.45	150.46	(4.99)