

**NORTHWEST FLORIDA BALLET ACADEMIE**  
**COST CENTER - 9818**  
**FISCAL YEAR 2014-2015**

**ENROLLMENT**

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	40.00	36.00	(4.00)
102	Basic Education - Grades 4-8	92.20	90.00	(2.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	6.00	3.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	11.50	18.00	6.50
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>147.00</u>	<u>(2.70)</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	45.00	40.54	(4.46)
102	Basic Education - Grades 4-8	92.20	90.00	(2.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	6.75	3.38	(3.37)
112	ESE Support Level I, II & III in Grades 4-8	11.50	18.00	6.50
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>151.92</u>	<u>(3.53)</u>

Principal Signature

Date

5-30-14

# NORTHWEST FLORIDA BALLET ACADEMIE

COST CENTER - 9818

FISCAL YEAR 2014-2015

## REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted & Gifted	\$ 6,345	\$ 17,766	\$ 11,421
Federal Impact Aid	9,146	9,479	333
FEFP Funds - 95%	544,045	573,269	29,224
Class Size Reduction Salary Supplement	26,175	25,234	(941)
<b>Subtotal - School Allocation</b>	<b>585,711</b>	<b>625,748</b>	<b>40,037</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	109,800	159,600	49,800
CSR - Secondary Reading - (Project 6120) (Discontinued FY 2014-2015)	3,786	-	(3,786)
ESE Guarantee - Gifted - (Project 3001)	8,460	-	(8,460)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	1,750	1,925	175
Instructional Materials - Media - (Project 3106)	598	598	-
Instructional Materials - Science - (Project 3109)	163	164	1
Instructional Materials - Textbook - (Project 3105)	9,567	3,338	(6,229)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>134,124</b>	<b>165,625</b>	<b>31,501</b>
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,394	8,204	(190)
<b>Total General Operating Fund</b>	<b>\$ 728,229</b>	<b>\$ 799,577</b>	<b>\$ 71,348</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 728,229</b>	<b>\$ 799,577</b>	<b>\$ 71,348</b>

### SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (2.70) |
| 2. UFTE moved to/(from) one school to another school.                              | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                    | -      |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | -      |

Principal Signature

Date

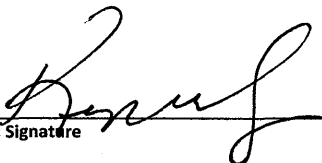
**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2014-2015**

<b>APPROPRIATIONS</b> <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 29,233	\$ 30,930	\$ 1,697
	Instructional	449,495	465,500	16,005
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	478,728	496,430	17,702
300	Purchased Services	205,783	246,947	41,164
400	Energy Services	-	-	-
500	Materials & Supplies	28,726	11,427	(17,299)
600	Capital Outlay	1,598	1,598	-
700	Other Expenses	5,000	7,500	2,500
900	Transfers/Reserves - See Note (2)	18,020	35,675	17,655
	Total Combined Appropriations	\$ 737,855	\$ 799,577	\$ 61,722

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 75,536	\$ 53,422	\$ (22,113)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/17/14

**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NORTHWEST FLORIDA BALLET ACADEMIE**  
**COST CENTER - 9818**  
**FISCAL YEAR 2014-2015**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	0.23	-	(0.23)
Assistant Principal I and K-12	-	0.30	0.30
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.23</u>	<u>0.30</u>	<u>0.07</u>
<i>Instructional</i>			
Teacher - Basic	5.20	4.60	(0.60)
Teacher - Class Size Reduction	1.80	2.40	0.60
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u><b>7.23</b></u>	<u><b>7.30</b></u>	<u><b>0.07</b></u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>
<b>COMBINED STAFF</b>	<u><b>7.23</b></u>	<u><b>7.30</b></u>	<u><b>0.07</b></u>

Principal Signature

Date