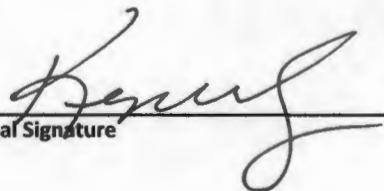


**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	36.00	31.00	(5.00)
102	Basic Education - Grades 4-8	90.00	90.00	-
103	Basic Education - Grades 9-12	-	4.00	4.00
111	ESE Support Level I, II & III in Grades K-3	3.00	5.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	18.00	12.00	(6.00)
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	-	-	-
		147.00	142.00	(5.00)

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	40.54	34.57	(5.97)
102	Basic Education - Grades 4-8	90.00	90.00	-
103	Basic Education - Grades 9-12	-	4.02	4.02
111	ESE Support Level I, II & III in Grades K-3	3.38	5.58	2.20
112	ESE Support Level I, II & III in Grades 4-8	18.00	12.00	(6.00)
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	-	-	-
		151.92	146.17	(5.75)

Principal Signature 

Date 7-21-15

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2015-2016**

**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 2014-2015</b>	<b>FY 2015-2016</b>	<b>Increase/ (Decrease)</b>
	<b>Estimated Revenues</b>	<b>Estimated Revenues</b>	<b>(Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted & Gifted	\$ 17,766	\$ 14,382	\$ (3,384)
Federal Impact Aid	9,479	9,338	(141)
FEFP Funds - 95%	573,269	570,028	(3,241)
Class Size Reduction Salary Supplement	25,234	24,356	(878)
Federally Connected Student Supplement	-	10,513	10,513
<b>Subtotal - School Allocation</b>	<b>625,748</b>	<b>628,617</b>	<b>2,869</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	159,600	162,000	2,400
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	1,925	1,750	(175)
Instructional Materials - Media - (Project 3106)	598	552	(46)
Instructional Materials - Science - (Project 3109)	164	151	(13)
Instructional Materials - Textbook - (Project 3105)	3,338	3,092	(246)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>165,625</b>	<b>167,545</b>	<b>1,920</b>
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,204	7,893	(311)
<b>Total General Operating Fund</b>	<b>\$ 799,577</b>	<b>\$ 804,055</b>	<b>\$ 4,478</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement - (Project 6475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 799,577</b>	<b>\$ 804,055</b>	<b>\$ 4,478</b>

Principal Signature

Date 7-21-15


**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2015-2016**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2014-2015 Appropriation	FY 2015-2016 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 30,930	\$ 38,904	\$ 7,974
	Instructional	465,500	435,860	(29,640)
	Non-Instructional	-	24,080	24,080
	Subtotal - Salaries & Benefits	<u>496,430</u>	<u>498,844</u>	<u>2,414</u>
300	Purchased Services	246,947	245,273	(1,674)
400	Energy Services	-	-	-
500	Materials & Supplies	11,427	12,993	1,566
600	Capital Outlay	1,598	1,552	(46)
700	Other Expenses	7,500	7,500	-
900	Transfers/Reserves - See Note (2)	<u>35,675</u>	<u>37,893</u>	<u>2,218</u>
	<b>Total Combined Appropriations</b>	<u>\$ 799,577</u>	<u>\$ 804,055</u>	<u>\$ 4,478</u>

<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	<u>\$ 53,422</u>	<u>\$ 86,692</u>	<u>\$ 33,269</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 7-21-15

**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  
 ANY ZONE  
 FISCAL YEAR 2015-2016

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected FY 2014-2015	Projected FY 2015-2016	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
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	-	-	-
Athletic Director	-	-	-
	0.30	0.30	-
<i>Instructional</i>			
Teacher - Basic	4.60	4.87	0.27
Teacher - Class Size Reduction	2.40	2.40	-
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	-	-	-
	7.00	7.27	7.27
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<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)	-	0.80	0.80
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	-	0.80	0.80
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	7.30	8.37	1.07
<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	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	7.30	8.37	1.07

Principal Signature

Date 7-21-15