

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	40.00	42.00	2.00
102	Basic Education - Grades 4-8	85.00	82.00	(3.00)
103	Basic Education - Grades 9-12	4.00	3.66	(0.34)
111	ESE Support Level I, II & III in Grades K-3	4.00	3.02	(0.98)
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	0.60	0.32	(0.28)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		142.60	141.00	(1.60)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	44.12	46.49	2.37
102	Basic Education - Grades 4-8	85.00	82.00	(3.00)
103	Basic Education - Grades 9-12	4.00	3.66	(0.34)
111	ESE Support Level I, II & III in Grades K-3	4.41	3.34	(1.07)
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	0.72	0.39	(0.33)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		147.25	145.88	(1.37)

Principal Signature



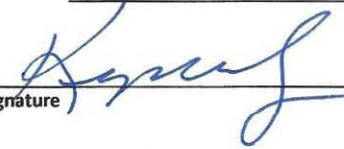
Date

6/28/17

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2017-2018**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2016-2017	FY 2017-2018	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 10,998	\$ 11,015	\$ 17
Federal Impact Aid	8,489	7,923	(566)
FEFP Funds - 95%	574,872	575,326	454
Class Size Reduction Salary Supplement	24,290	23,372	(918)
Federally Connected Student Supplement	11,395	12,140	745
Subtotal - School Allocation	630,044	629,776	(268)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	175,500	175,760	260
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	1,841	1,750	(91)
Instructional Materials - Media - (Project 3106)	571	565	(6)
Instructional Materials - Science - (Project 3109)	157	155	(2)
Instructional Materials - Textbook - (Project 3105)	3,204	1,375	(1,829)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Subtotal - Other State Revenue Allocation	181,273	179,605	(1,668)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,952	7,878	(74)
Total General Operating Fund	\$ 819,269	\$ 817,259	\$ (2,010)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 819,269	\$ 817,259	\$ (2,010)

Principal Signature 

Date 6-28-17

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2017-2018**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Appropriation	FY 2017-2018 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 41,146	\$ 41,256	\$ 110
	Instructional	465,160	473,551	8,391
	Non-Instructional	10,626	12,965	2,339
	Subtotal - Salaries & Benefits	<u>516,932</u>	<u>527,772</u>	<u>10,840</u>
300	Purchased Services	258,112	258,260	148
400	Energy Services	-	-	-
500	Materials & Supplies	13,202	11,280	(1,922)
600	Capital Outlay	1,571	2,565	994
700	Other Expenses	7,500	7,500	-
900	Transfers/Reserves - See Note (2)	<u>21,952</u>	<u>9,882</u>	<u>(12,070)</u>
	Total Combined Appropriations	<u>\$ 819,269</u>	<u>\$ 817,259</u>	<u>\$ (2,010)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 56,882</u>	<u>\$ 41,560</u>	<u>\$ (15,322)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature

Date 6-28-17

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2016-2017	Projected FY 2017-2018	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	4.80	4.80	-
Teacher - Class Size Reduction	2.60	2.60	-
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	-	-	-
	7.40	7.40	-
<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)	0.43	0.43	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	0.43	0.43	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.13	8.13	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	8.13	8.13	-

Principal Signature

Date 6/28/17