

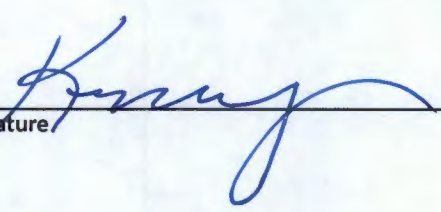
**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	42.00	42.00	-
102	Basic Education - Grades 4-8	82.00	80.00	(2.00)
103	Basic Education - Grades 9-12	3.66	6.00	2.34
111	ESE Support Level I, II & III in Grades K-3	3.02	3.00	(0.02)
112	ESE Support Level I, II & III in Grades 4-8	10.00	13.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	0.50	0.50
130	ESOL/Intensive English	0.32	-	(0.32)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		141.00	144.50	3.50

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	46.49	46.54	0.05
102	Basic Education - Grades 4-8	82.00	80.00	(2.00)
103	Basic Education - Grades 9-12	3.66	6.00	2.34
111	ESE Support Level I, II & III in Grades K-3	3.34	3.32	(0.02)
112	ESE Support Level I, II & III in Grades 4-8	10.00	13.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	0.50	0.50
130	ESOL/Intensive English	0.39	-	(0.39)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		145.88	149.36	3.48

Principal Signature



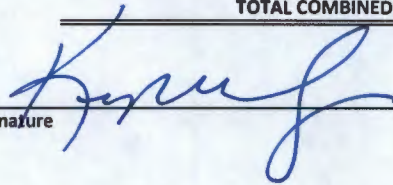
Date

4-26-18

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Estimated Revenues	FY 2018-2019 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 11,015	\$ 13,959	\$ 2,944
Federal Impact Aid	7,923	8,206	283
FEFP Funds - 95%	575,326	590,369	15,043
Class Size Reduction Salary Supplement	23,372	23,436	64
Federally Connected Student Supplement	12,140	11,178	(962)
Subtotal - School Allocation	629,776	647,148	17,372
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	175,760	180,180	4,420
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	1,750	2,100	350
Instructional Materials - Media - (Project 3106)	565	588	23
Instructional Materials - Science - (Project 3109)	155	160	5
Instructional Materials - Textbook - (Project 3105)	1,375	953	(422)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Subtotal - Other State Revenue Allocation	179,605	183,981	4,376
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,878	8,065	187
Total General Operating Fund	\$ 817,259	\$ 839,194	\$ 21,935
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 817,259	\$ 839,194	\$ 21,935

Principal Signature 

Date 4-26-18

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Appropriation	FY 2018-2019 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 41,256	\$ 42,683	\$ 1,427
	Instructional	473,551	479,201	5,650
	Non-Instructional	12,965	11,737	(1,228)
	Subtotal - Salaries & Benefits	527,772	533,621	5,849
300	Purchased Services	258,260	264,707	6,447
400	Energy Services	-	-	-
500	Materials & Supplies	11,280	11,713	433
600	Capital Outlay	2,565	2,588	23
700	Other Expenses	7,500	7,500	-
900	Transfers/Reserves - See Note (2)	9,882	19,065	9,183
	Total Combined Appropriations	\$ 817,259	\$ 839,194	\$ 21,935

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 41,560	\$ 35,474	\$ (6,085)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature _____

Date 4-26-18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected <u>FY 2017-2018</u>	Projected <u>FY 2018-2019</u>	Increase <u>(Decrease)</u>
Administrative			
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	-
Instructional			
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	-
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
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	0.40	(0.03)
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	0.43	0.40	(0.03)
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.13	8.10	(0.03)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	-	-
	-	-	-
Educational Support			
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	8.10	(0.03)

Principal Signature

4-26-18
Date