

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	42.00	39.00	(3.00)
102	Basic Education - Grades 4-8	80.00	79.00	(1.00)
103	Basic Education - Grades 9-12	6.00	5.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	3.00	3.00	-
112	ESE Support Level I, II & III in Grades 4-8	13.00	12.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	0.50	0.50	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		144.50	138.50	(6.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	46.54	43.68	(2.86)
102	Basic Education - Grades 4-8	80.00	79.00	(1.00)
103	Basic Education - Grades 9-12	6.00	5.03	(0.97)
111	ESE Support Level I, II & III in Grades K-3	3.32	3.36	0.04
112	ESE Support Level I, II & III in Grades 4-8	13.00	12.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	0.50	0.50	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		149.36	143.57	(5.79)

Principal Signature 

Date 5-14-19

**NORTHWEST FLORIDA BALLET ACADEMIE
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FISCAL YEAR 2019-2020**

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

GENERAL OPERATING FUND	FY 2018-2019 Estimated Revenues	FY 2019-2020 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 13,959	\$ 13,113	\$ (846)
Federal Impact Aid	8,206	8,206	-
FEFP Funds - 95%	590,369	579,425	(10,944)
Class Size Reduction Salary Supplement	23,436	22,713	(723)
Federally Connected Student Supplement	11,178	11,303	125
Subtotal - School Allocation	647,148	634,760	(12,388)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	180,180	184,600	4,420
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,100	2,250	150
Instructional Materials - Media - (Project 3106)	588	558	(30)
Instructional Materials - Science - (Project 3109)	160	153	(7)
Instructional Materials - Textbook - (Project 3105)	953	913	(40)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Subtotal - Other State Revenue Allocation	183,981	188,474	4,493
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,065	7,753	(312)
Total General Operating Fund	\$ 839,194	\$ 830,987	\$ (8,207)
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	\$ 839,194	\$ 830,987	\$ (8,207)

Principal Signature

Date 5-14-19

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (6.00) |
| 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. | - |

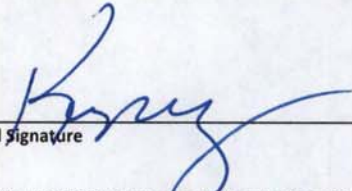
**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Appropriation	FY 2019-2020 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,683	\$ 42,859	\$ 176
	Instructional	479,201	491,728	12,527
	Non-Instructional	11,737	12,954	1,217
	Subtotal - Salaries & Benefits	<u>533,621</u>	<u>547,541</u>	<u>13,920</u>
300	Purchased Services	264,707	251,319	(13,388)
400	Energy Services	-	-	-
500	Materials & Supplies	11,713	9,816	(1,897)
600	Capital Outlay	2,588	1,558	(1,030)
700	Other Expenses	7,500	7,000	(500)
900	Transfers/Reserves - See Note (2)	<u>19,065</u>	<u>13,753</u>	<u>(5,312)</u>
	Total Combined Appropriations	<u>\$ 839,194</u>	<u>\$ 830,987</u>	<u>\$ (8,207)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 35,474</u>	<u>\$ 39,976</u>	<u>\$ 4,502</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 5-14-19

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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
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FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	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)	0.40	0.43	0.03
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	0.40	0.43	0.03
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.10	8.13	0.03
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	8.10	8.13	0.03

Principal Signature

5-14-19

Date