

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2020-20201**

ENROLLMENT

Program Number	Program Name	2019-2020	Unweighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	39.00	38.00	(1.00)
102	Basic Education - Grades 4-8	79.00	78.00	(1.00)
103	Basic Education - Grades 9-12	5.00	5.00	-
111	ESE Support Level I, II & III in Grades K-3	3.00	4.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	12.00	13.00	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	-	-	-
		138.50	138.00	(0.50)

Program Number	Program Name	2019-2020	Weighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	43.68	42.71	(0.97)
102	Basic Education - Grades 4-8	79.00	78.00	(1.00)
103	Basic Education - Grades 9-12	5.03	5.06	0.03
111	ESE Support Level I, II & III in Grades K-3	3.36	4.50	1.14
112	ESE Support Level I, II & III in Grades 4-8	12.00	13.00	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	-	-	-
		143.57	143.27	(0.30)

Principal Signature 

Date 5-13-20

**NORTHWEST FLORIDA BALLET ACADEMIE
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FISCAL YEAR 2020-20201**

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

GENERAL OPERATING FUND	FY 2019-2020	FY 2020-2021	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 13,113	\$ 14,382	\$ 1,269
Federal Impact Aid	8,206	8,489	283
FEFP Funds - 95%	579,425	583,972	4,547
Class Size Reduction Salary Supplement	22,713	22,043	(670)
Federally Connected Student Supplement	11,303	14,351	3,048
Subtotal - School Allocation	634,760	643,237	8,477
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	184,600	186,940	2,340
Instructional Materials - Media - (Project 3106)	558	558	-
Instructional Materials - Science - (Project 3109)	153	153	-
Instructional Materials - Textbook - (Project 3105)	913	910	(3)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,475	225
Teacher Salary Increase - (Project 1190)	-	22,317	22,317
Subtotal - Other State Revenue Allocation	188,474	213,353	24,879
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,753	7,737	(16)
Total General Operating Fund	\$ 830,987	\$ 864,327	\$ 33,340
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	\$ 830,987	\$ 864,327	\$ 33,340

Principal Signature

Date 5-13-20

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. increase/(Decrease) of UFTE at this school. | (0.50) |
| 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
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2019-2020 Appropriation	FY 2020-2021 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,683	\$ 43,751	\$ 1,068
	Instructional	479,201	498,970	19,769
	Non-Instructional	11,737	14,337	2,600
	Subtotal - Salaries & Benefits	<u>533,621</u>	<u>557,058</u>	<u>23,437</u>
300	Purchased Services	264,707	251,619	(13,088)
400	Energy Services	-	-	-
500	Materials & Supplies	11,713	10,038	(1,675)
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>37,054</u>	<u>17,989</u>
	Total Combined Appropriations	<u>\$ 839,194</u>	<u>\$ 864,327</u>	<u>\$ 25,133</u>

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 18,651	\$ 34,933	\$ 16,282
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

5-13-20
Date

Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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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PROJECTED STAFFING <i>Includes Only Staffing From Estimated New Revenues.</i>

	Projected <u>FY 2019-2020</u>	Projected <u>FY 2020-2021</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)	0.40	0.46	0.06
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	0.40	0.46	0.06
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.10	8.16	0.06
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	8.10	8.16	0.06

Principal Signature

5-13-20

Date