

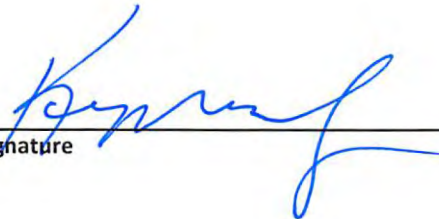
**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	39.00	39.21	0.21
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	4.00	4.00	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	9.00	(3.00)
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	-	-	-
		139.00	135.21	(3.79)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	43.91	44.15	0.24
102	Basic Education - Grades 4-8	79.00	78.00	(1.00)
103	Basic Education - Grades 9-12	5.05	5.00	(0.05)
111	ESE Support Level I, II & III in Grades K-3	4.50	4.50	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	9.00	(3.00)
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	-	-	-
		144.46	140.65	(3.81)

Principal Signature



Date

5-17-22

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Estimated Revenues	FY 2022-2022 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 13,536	\$ 10,998	\$ (2,538)
Federal Impact Aid	8,489	8,489	-
FEFP Funds - 95%	594,904	606,827	11,923
Class Size Reduction Salary Supplement	22,957	22,331	(626)
Federally Connected Student Supplement	11,509	13,487	1,978
Teacher Salary Increase (FY 2021 Allocation Continued in Discretionary)	22,317	24,879	2,562
Subtotal - School Allocation	673,712	687,011	13,299
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	199,420	199,940	520
Instructional Materials - Media - (Project 3106)	543	539	(4)
Instructional Materials - Science - (Project 3109)	149	147	(2)
Instructional Materials - Textbook - (Project 3105)	875	879	4
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,250	-
Teacher Salary Increase - (Project 1190)	-	-	-
Subtotal - Other State Revenue Allocation	203,237	203,755	518
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,801	7,595	(206)
Total General Operating Fund	\$ 884,750	\$ 898,361	\$ 13,611
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA - School Allocation - (Project 3475)	\$ -	\$ -	\$ -
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 884,750	\$ 898,361	\$ 13,611

Principal Signature

Date 5-17-22

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (3.79) |
| 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 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Appropriation	FY 2022-2022 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 44,672	\$ 45,665	\$ 993
	Instructional	539,776	563,706	23,930
	Non-Instructional	18,917	19,489	572
	Subtotal - Salaries & Benefits	603,365	628,860	25,495
300	Purchased Services	247,267	233,191	(14,076)
400	Energy Services	-	-	-
500	Materials & Supplies	10,774	13,176	2,402
600	Capital Outlay	1,543	1,539	(4)
700	Other Expenses	7,000	7,000	-
900	Transfers/Reserves - See Note (2)	14,801	14,595	(206)
	Total Combined Appropriations	\$ 884,750	\$ 898,361	\$ 13,611

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 35,183	\$ 37,494	\$ 2,311
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature 

Date 5-17-22

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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
FISCAL YEAR 2022-2023

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2021-2022	Projected FY 2022-2023	Increase (Decrease)
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	0.40	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	0.40	0.40	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.10	8.10	-
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	8.10	-

Principal Signature



Date

5-17-22