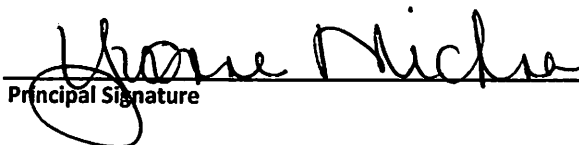


**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	39.21	36.77	(2.44)
102	Basic Education - Grades 4-8	78.00	81.00	3.00
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	9.00	5.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	0.23	0.23
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>135.21</u>	<u>132.00</u>	<u>(3.21)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	44.15	41.26	(2.89)
102	Basic Education - Grades 4-8	78.00	81.00	3.00
103	Basic Education - Grades 9-12	5.00	4.94	(0.06)
111	ESE Support Level I, II & III in Grades K-3	4.50	4.49	(0.01)
112	ESE Support Level I, II & III in Grades 4-8	9.00	5.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	0.23	0.23
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>140.65</u>	<u>136.92</u>	<u>(3.73)</u>

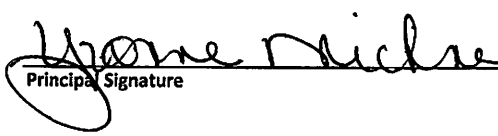
  
Principal Signature

5/4/23  
Date

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2023-2024**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2022-2023</b>	<b>FY 2023-2024</b>	<b>Increase/ (Decrease)</b>
	<b>Estimated Revenues</b>	<b>Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted & Gifted	\$ 10,998	\$ 7,809	\$ (3,189)
Federal Impact Aid	8,489	7,923	(566)
FEFP Funds - 95%	606,827	635,324	28,497
Class Size Reduction Salary Supplement	22,331	21,367	(964)
Federally Connected Student Supplement	13,487	15,440	1,953
Teacher Salary Increase (FY 2021 Allocation Continued in Discretionary)	24,879	-	(24,879)
<b>Subtotal - School Allocation</b>	<b>687,011</b>	<b>687,863</b>	<b>852</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	199,940	205,400	5,460
Instructional Materials - Media - (Project 3106)	539	531	(8)
Instructional Materials - Science - (Project 3109)	147	145	(2)
Instructional Materials - Textbook - (Project 3105)	879	867	(12)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	1,800	(450)
Teacher Salary Increase - (Project 1190)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>203,755</b>	<b>208,743</b>	<b>4,988</b>
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,595	7,394	(201)
<b>Total General Operating Fund</b>	<b>\$ 898,361</b>	<b>\$ 904,000</b>	<b>\$ 5,639</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA - School Allocation - (Project 3475)	\$ -	\$ -	\$ -
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 898,361</b>	<b>\$ 904,000</b>	<b>\$ 5,639</b>

  
Principal Signature

5/4/23  
Date

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (3.73) |
| 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. | -      |

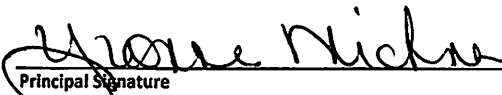
**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2023-2024**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2022-2023 Appropriation	FY 2023-2024 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 45,665	\$ 45,401	\$ (264)
	Instructional	563,706	573,806	10,100
	Non-Instructional	19,489	20,615	1,126
	Subtotal - Salaries & Benefits	628,860	639,822	10,962
300	Purchased Services	233,191	235,078	1,887
400	Energy Services	-	-	-
500	Materials & Supplies	13,176	11,312	(1,864)
600	Capital Outlay	1,539	1,531	(8)
700	Other Expenses	7,000	6,000	(1,000)
900	Transfers/Reserves - See Note (2)	14,595	10,257	(4,338)
	<b>Total Combined Appropriations</b>	\$ 898,361	\$ 904,000	\$ 5,639

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 37,494	\$ 68,080	\$ 30,586
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

  
Principal Signature

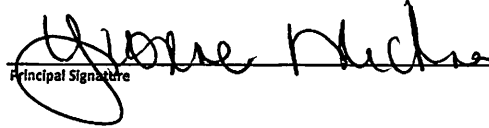
5/4/23  
Date

**Notes:**  
(1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.  
(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 2023-2024**

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

	Projected <u>FY 2022-2023</u>	Projected <u>FY 2023-2024</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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	-	-	-
	<u>0.30</u>	<u>0.30</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	4.80	5.00	0.20
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	-	-	-
	<u>7.40</u>	<u>7.60</u>	<u>0.20</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
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	-	-	-
	<u>0.40</u>	<u>0.40</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>8.10</u>	<u>8.30</u>	<u>0.20</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>8.10</u>	<u>8.30</u>	<u>0.20</u>

Principal Signature:  Date: 5/4/23