

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2024-2025

ENROLLMENT

Program Number	Program Name	2023-2024	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	36.77	32.98	(3.79)
102	Basic Education - Grades 4-8	81.00	89.35	8.35
103	Basic Education - Grades 9-12	5.00	6.67	1.67
111	ESE Support Level I, II & III in Grades K-3	4.00	4.10	0.10
112	ESE Support Level I, II & III in Grades 4-8	5.00	10.10	5.10
113	ESE Support Level I, II & III in Grades 9-12	0.23	1.05	0.82
130	ESOL/Intensive English	-	0.75	0.75
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>132.00</u>	<u>145.00</u>	<u>13.00</u>

Program Number	Program Name	2023-2024	<u>Weighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	41.26	36.87	(4.39)
102	Basic Education - Grades 4-8	81.00	89.35	8.35
103	Basic Education - Grades 9-12	4.94	6.52	1.58
111	ESE Support Level I, II & III in Grades K-3	4.49	4.58	0.09
112	ESE Support Level I, II & III in Grades 4-8	5.00	10.10	5.10
113	ESE Support Level I, II & III in Grades 9-12	0.23	1.03	0.80
130	ESOL/Intensive English	-	0.89	0.89
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>136.92</u>	<u>149.34</u>	<u>12.42</u>

Principal Signature

Date


**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2024-2025**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2023-2024 Initial Revenues	FY 2024-2025 Initial Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 7,809	\$ 12,902	\$ 5,093
Federal Impact Aid	7,923	8,275	352
FEFP Funds - 95%	635,324	721,024	85,700
Class Size Reduction Salary Supplement	21,367	24,782	3,415
Federally Connected Student Supplement	15,440	13,628	(1,812)
Subtotal - School Allocation	687,863	780,611	92,748
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	205,400	204,880	(520)
Instructional Materials - Media - BSA - (Project 4066)	531	619	88
Instructional Materials - Science Lab - BSA - (Project 4067)	145	155	10
Instructional Materials - Textbooks - BSA - (Project 4065)	867	1,064	197
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	1,800	2,400	600
Teacher Salary Increase - (Project 1190)	-	-	-
Subtotal - Other State Revenue Allocation	208,743	209,118	375
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,394	8,064	670
Total General Operating Fund	\$ 904,000	\$ 997,793	\$ 93,793
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA - School Allocation - (Project 5475)	\$ -	\$ -	\$ -
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 904,000	\$ 997,793	\$ 93,793


Principal Signature

4-23-24
Date

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 12.42 |
| 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 2024-2025**

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

Object Group Number	Object Group Name	FY 2023-2024 Appropriation	FY 2024-2025 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 45,401	\$ 48,937	\$ 3,536
	Instructional	573,806	583,386	9,580
	Non-Instructional	20,615	21,221	606
	Subtotal - Salaries & Benefits	639,822	653,544	13,722
300	Purchased Services	228,541	241,278	12,737
400	Energy Services	-	-	-
500	Materials & Supplies	12,712	29,688	16,976
600	Capital Outlay	1,531	8,619	7,088
700	Other Expenses	7,000	8,000	1,000
900	Transfers/Reserves - See Note (2)	14,394	56,664	42,270
	Total Combined Appropriations	\$ 904,000	\$ 997,793	\$ 93,793

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 68,080	\$ 60,992	\$ (7,088)
School Internal Funds - General & Principal's Discretionary Only	N/A	N/A	N/A


 Principal Signature

4-23-24
 Date

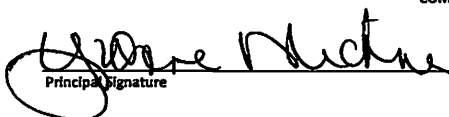
Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
 (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 2024-2025

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

	Projected FY 2023-2024	Projected FY 2024-2025	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	5.00	5.00	-
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	-	-	-
	7.60	7.60	-
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	8.30	8.30	-
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	8.30	8.30	-


Principal Signature

4-23-24
Date