

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2003-2004 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	-	-	-
Federal Impact Aid	-	-	-
FEFP Funds - 91%	169,334	253,871	84,537
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 169,334	\$ 253,871	\$ 84,537
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 40,254	\$ 44,306	\$ 4,052
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	864	1,357	493
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	102	210	108
Instructional Materials - Media - (Project 3106)	275	418	143
Instructional Materials - Science - (Project 3109)	75	114	39
Instructional Materials - Textbooks - (Project 3105)	3,822	5,816	1,994
Lottery - Discretionary - (Project 3101)	2,916	2,586	(330)
Lottery - School Advisory Council - (Project 5002)	486	800	314
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	340	503	163
Supplemental Academic Instruction - (Project 3161)	5,602	10,122	4,520
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 54,736	\$ 66,232	\$ 11,496
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ -	\$ -	\$ -
ESE Guarantee - Hearing Impaired - (Project 2008)	-	-	-
ESE Guarantee - Homebound - (Project 2023)	-	-	-
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	-	-	-
ESE Guarantee - Orthopedically Impaired - (Project 2009)	-	-	-
ESE Guarantee - Visually Impaired - (Project 2004)	-	-	-
FEFP - School Psychologists - (Project 2027)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ -	\$ -	\$ -
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,878	4,286	1,408
Total General Operating Fund	\$ 226,948	\$ 324,389	\$ 97,441
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 226,948	\$ 324,389	\$ 97,441

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 12.34 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Decrease of (1.87) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
4. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
5. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
6. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____