

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**

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

|                                                                      | FY 2004-2005<br>Estimated Revenues | FY 2005-2006<br>Estimated Revenues | Increase/<br>(Decrease) |
|----------------------------------------------------------------------|------------------------------------|------------------------------------|-------------------------|
| <b>GENERAL OPERATING FUND</b>                                        |                                    |                                    |                         |
| <b>School Allocations:</b>                                           |                                    |                                    |                         |
| ESE Guarantee - Non-Gifted                                           | \$ -                               | \$ 1,800                           | \$ 1,800                |
| Federal Impact Aid                                                   | -                                  | -                                  | -                       |
| FEFP Funds - 91%                                                     | 253,871                            | 277,456                            | 23,585                  |
| <b>Subtotal - School Allocation</b>                                  | <b>\$ 253,871</b>                  | <b>\$ 279,256</b>                  | <b>\$ 25,385</b>        |
| <b>Other State Revenue Allocations:</b>                              |                                    |                                    |                         |
| Class Size Reduction - (Project 4125)                                | \$ 44,306                          | \$ 68,262                          | \$ 23,956               |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | -                                  | -                                  | -                       |
| Class Size Reduction Equalization Allocation - (Project 5126)        | -                                  | -                                  | -                       |
| Educational Technology - (Project 3150)                              | 1,357                              | 1,445                              | 88                      |
| ESE Guarantee - Gifted - (Project 3001)                              | -                                  | -                                  | -                       |
| Florida Teachers Lead - (Project 3180)                               | 210                                | 525                                | 315                     |
| Governor's Reading Instruction - Literacy Coaches - (Project 6123)   | -                                  | -                                  | -                       |
| Instructional Materials - Media - (Project 3106)                     | 418                                | 490                                | 72                      |
| Instructional Materials - Science - (Project 3109)                   | 114                                | 140                                | 26                      |
| Instructional Materials - Textbooks - (Project 3105)                 | 5,816                              | 6,371                              | 555                     |
| Lottery - Discretionary - (Project 3101)                             | 2,586                              | 3,443                              | 857                     |
| Lottery - School Advisory Council - (Project 6002)                   | 800                                | 850                                | 50                      |
| Lottery - School Recognition - (Project 6160)                        | -                                  | -                                  | -                       |
| Pre-K Early Intervention - (Project 6100)                            | -                                  | -                                  | -                       |
| School Enhancement Training - (Project 3112)                         | 503                                | -                                  | (503)                   |
| Supplemental Academic Instruction - (Project 3161)                   | 10,122                             | 20,301                             | 10,179                  |
| Workforce Development - 90% - (Project 5110)                         | -                                  | -                                  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                     | <b>\$ 66,232</b>                   | <b>\$ 101,827</b>                  | <b>\$ 35,595</b>        |
| <b>Local Revenue Allocations:</b>                                    |                                    |                                    |                         |
| 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)                                | -                                  | -                                  | -                       |
| <b>Subtotal - Local Revenue Allocation</b>                           | <b>\$ -</b>                        | <b>\$ -</b>                        | <b>\$ -</b>             |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |                                    |                                    |                         |
| <b>Itinerant ESE Student Services:</b>                               |                                    |                                    |                         |
| ESE Guarantee - Adaptive P.E. - (Project 2017)                       | \$ -                               | \$ 67                              | \$ 67                   |
| ESE Guarantee - Hearing Impaired - (Project 2008)                    | -                                  | 34                                 | 34                      |
| ESE Guarantee - Homebound - (Project 2023)                           | -                                  | 58                                 | 58                      |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019)     | -                                  | 189                                | 189                     |
| ESE Guarantee - Visually Impaired - (Project 2004)                   | -                                  | 82                                 | 82                      |
| FEFP - School Psychologists - (Project 2027)                         | -                                  | -                                  | -                       |
| SAI - Attendance Officer - (Project 3162)                            | -                                  | -                                  | -                       |
| Safe Schools - School Resource Officers - (Project 3107)             | -                                  | -                                  | -                       |
| <b>Subtotal - Student Services Allocation</b>                        | <b>\$ -</b>                        | <b>\$ 430</b>                      | <b>\$ 430</b>           |
| Fee Based -Child Care - (Project Various)                            | \$ -                               | \$ -                               | \$ -                    |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 4,286                              | 4,519                              | 233                     |
| <b>Total General Operating Fund</b>                                  | <b>\$ 324,389</b>                  | <b>\$ 386,032</b>                  | <b>\$ 61,643</b>        |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |                                    |                                    |                         |
| <b>FEDERAL ENTITLEMENTS</b>                                          |                                    |                                    |                         |
| Title I - School Allocation - (Project 6401)                         | \$ -                               | \$ -                               | \$ -                    |
| Title II - Part A - Literacy Coaches - (Project 6405)                | -                                  | -                                  | -                       |
| IDEA - School Allocation - (Project 6475)                            | -                                  | -                                  | -                       |
| IDEA - Staffing Specialist - (Project 6475)                          | -                                  | -                                  | -                       |
| <b>Total Other Special Revenue Funds</b>                             | <b>\$ -</b>                        | <b>\$ -</b>                        | <b>\$ -</b>             |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                             | <b>\$ 324,389</b>                  | <b>\$ 386,032</b>                  | <b>\$ 61,643</b>        |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 5.18 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_