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

ENROLLMENT

Program <u>Number</u>	Program Name	2004-2005 Adjusted Projected	nweighted FTE 2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	24.00	22.00	(2.00)
102	Basic Education - Grades 4-8	55.82	61.00	(2.00) 5.18
103	Basic Education - Grades 9-12	-	01.00	5.10
111	ESE Support Level I, II & III in Grades K-3		1.00	4.00
112	ESE Support Level I, II & III in Grades 4-8		1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	·	1.00	1.00
130	ESOL/Intensive English Grades K-3	•		
254	ESE Support Level IV	•	•	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	_	- -	. • •
	-	79.82	85.00	5.18

Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	Veighted FTE 2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	24.05	22.26	(1.79)
102	Basic Education - Grades 4-8	55.82	61.00	5.18
103	Basic Education - Grades 9-12	-		5.10
111	ESE Support Level I, II & III in Grades K-3	_	1.01	1.01
112	ESE Support Level I, II & III in Grades 4-8	_	1.00	
113	ESE Support Level I, II & III in Grades 9-12		1.00	1.00
130	ESOL/Intensive English Grades K-3		•	
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	· · · · · · · · · · · · · · · · · · ·	• •	<u>-</u> ·
300	Vocational Education Grades 7-12	•		-
				-
		79.87	85.27	5.40

Principal Signature

_*'{-\|)\|-\|t* Date

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.

GENERAL OPERATING FUND		FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues		Increase/ (Decrease)	
	School Allocations:					
	ESE Guarantee - Non-Gifted	5	\$	1,800	\$	1,800
	Federal Impact Aid		<u> </u>	-	<u> </u>	1,000
	FEFP Funds - 91%	253,871		277,456		23,585
	Subtotal - School Allocation	\$ 253,871		279,256	\$	25,385
	Other State Revenue Allocations:					
	Class Size Reduction - (Project 4125)	\$ 44,306	` \$	68,262	\$	23,956
	Class Size Reduction - Secondary Reading Initiative - (Project 6120)	=1		-		- 20,000
	Class Size Reduction Equalization Allocation - (Project 5126)	1000				-
	Educational Technology - (Project 3150)	1,3574		1,445		88
	ESE Guarantee - Gifted - (Project 3001)					-
	Florida Teachers Lead - (Project 3180)	210		525		315
	Governor's Reading Instruction - Literacy Coaches - (Project 6123)	100 May 100 Ma		-		
	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)	#1# 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) Workforce Development - 90% - (Project 5110)	10,122		14,901		4,779
	Workforce Development - 30% - (Project 5110)			<u>-</u> .		
	Subtotal - Other State Revenue Allocation	\$ 66,232	\$	96,427	\$	30,195
	Local Revenue Allocations:		:			
	Advanced Placement/International Baccalaureate - (Project 2154)		•			
	Reserve Officer Training Corp (ROTC) - (Project 2045)		<u> </u>	 -	\$	
	School Maintenance - (Project 2909)		···			
	Stadium Facilities - (Project 2099)	-				
	Vocational Equipment - (Project 2039)	10 March 10	***************************************			-
	Subtotal - Local Revenue Allocation	\$	\$		\$	-
	Revenue to Offset Fixed Charges for Student Services:					
	Itinerant ESE Student Services:					
	ESE Guarantee - Adaptive P.E (Project 2017)	\$	\$	67	\$	67
	ESE Guarantee - Hearing Impaired - (Project 2008)			34		34
	ESE Guarantee - Homebound - (Project 2023)	4.0		58		58
	ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	-6		189		189
	ESE Guarantee - Orthopedically Impaired - (Project 2009)	100 100 100				
	ESE Guarantee - Visually Impaired - (Project 2004)			82		82
	FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162)	56.0		<u> </u>		
	Safe Schools - School Resource Officers - (Project 3107)			 -		-
	Subtotal - Student Services Allocation	m - s		 -		
	Subtotal - Student Services Allocation	5 -	_\$	430	\$	430
	Fee Based -Child Care - (Project Various)				_	
	· •	3 -	\$		\$	
	Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,286		4,519		233
	Total General Operating Fund	\$ 324,389	\$ 38	30,632	\$	56,243
				-,	-	- J. L. TO
	OTHER SPECIAL REVENUE FUNDS:					
	FEDERAL ENTITLEMENTS					
	Title I - School Allocation - (Project 6401)	4	œ.	-	•	
	Title II - Part A - Literacy Coaches - (Project 6405)	**	Φ	<u>_</u>	Φ	
	IDEA - School Allocation - (Project 6475)	-				
	IDEA - Staffing Specialist - (Project 6475)	*		 -		
	a -b /r. rajose a r. raj	-		 -		
	Total Other Special Revenue Funds	\$	\$		\$	
	Tomi office i dias	-	Ψ		Φ	
	TOTAL COMBINED ESTIMATED REVENUES	\$ 324,389	\$ 38	0,632	œ.	EG 040
	The state of the s	- OAT-008	<u>Ψ</u> 36	0,002	\$	56,243

<u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> Increase/(Decrease) of <u>5.18</u> 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.

REVISED MARCH 29, 2005

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6-16-05 Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2004-2005 <u>Appropriation</u>	FY 2005-2006 Appropriation	<u>Increase/(Decrease)</u>		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 5,268 164,892 - 170,160	\$ 5,730 236,319	\$ 462 71,427		
300	Purchased Services	125,000	242,049	71,889		
400	Energy Services	123,000	93,169	(31,831)		
500 600	Materials & Supplies Capital Outlay	23,943	31,230	7,287		
700	Other Expenses	1,000	5,435	5,435		
900	Transfers/Reserves - See Note (2)	4,286	3,800 4,949	2,800 663		
	Total Combined Appropriations	\$ 324,389	\$ 380,632	\$ 56,243		

O1	OTHER INFORMATION Available Balance April 30, 2004		Available Balance April 30, 2005		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	14,109	\$	39,205	\$	25,096
School Internal Funds - Vending & General Fund Only	\$	<u>.</u>	\$	•	\$	

Refuller

Principal Signature

Notes:

(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.

(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 NON-TRADITIONAL SCHOOLS FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

dministrative Principal Vice Principal Assistant Principal I Assistant Superintendent Director Structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Principal Vice Principal Assistant Principal I Assistant Principal II Assistant Superintendent Director structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 1.00 1.00 	0.05 	2.00
Vice Principal Assistant Principal I Assistant Principal II Assistant Superintendent Director structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 1.00 	0.05	
Assistant Principal I Assistant Principal II Assistant Superintendent Director structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 1.00 	0.05	
Assistant Superintendent Director structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 1.00 	0.05	
Director structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 1.00 	0.05	
Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 1.00 - - - - 1.00	3.00	
Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 - - - - 1.00		
Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	1.00 - - - - 1.00		
Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month	- - - 1.00	1.52 - - - -	0.55 - -
Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month		: :	-
Staffing Specialist Teacher - 12 Month			
Teacher - 12 Month		•	-
Teacher - Hourly (7.5 hours X 196 days)		-	(1.0
			(1.0
•	3.00	4.52	1.5
tructional Support			
Athletic Director Band Director	•	•	-
Band Director Teacher on Special Assignment - 10 Mo.	•	•	•
Teacher on Special Assignment - 12 Mo.	•	•	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	· •	
Literacy Coach	•	•	
Media Specialist Specialist	. •		•
opedianat		<u>-</u>	
- In-In-In-In-In-In-In-In-In-In-In-In-In-I			
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours	_		_
Custodial	-	•	
Data System Technician II Day Care Coordinator	•		
Day Care Worker		-	
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	•	# -	•
ESE Job Coach	•	•	-
ESOL Interpreter	•	-	-
First Start Parent Educator Health Assistant	•	•	•
Library Assistant	•	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	•	-	· · ·
Safety Monitor	-	-	-
School Bookkeeper School Level Clerk	• •	. •	•
Secretary - 10 Month	•	-	-
Secretary - 12 Month	•	* j *	
Secretary - Confidential Stadium Personnel	•		· •
Student Services Worker			-
	•	-	
GENERAL OPERATING FUND - STAFF	3.05	4.57	1.52
JED ODECIAL DEVENUE PROCDAL ENTITY EMENTO			
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
eacher - Title I eacher - Basic	•	<u>.</u>	-
eacher - ESE	• .	-	-
eacher - Hourly Suidance Counselor - 12 Month	•	•	-
iteracy Coach	•	-	:
Staffing Specialist		<u> </u>	
-Instructional	÷ ,		
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month	. . -		•
SE Classroom Assistant - 9 Month	•	-	-
SE Interpreter		- ,	-
SE Job Coach Iurse	•	-	•
ecretary	•	<u> </u>	
OTHER SPECIAL REVENUE FUNDS - STAFF			
COMBINED STAFF	3.05	6-16-0	1.52