

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2006-2007**

**REVENUE PROJECTION**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 1,800	\$ 1,800	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 91%	277,456	312,367	34,911
Class Size Reduction Salary Supplement	-	4,997	4,997
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 279,256</b>	<b>\$ 319,164</b>	<b>\$ 39,908</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 68,262	\$ 96,846	\$ 28,584
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,445	1,547	102
ESE Guarantee - Gifted - (Project 3001)	-	900	900
Florida Teachers Lead - (Project 3180)	525	550	25
Instructional Materials - Media - (Project 3106)	490	451	(39)
Instructional Materials - Science - (Project 3109)	140	124	(16)
Instructional Materials - Textbooks - (Project 3105)	6,371	7,563	1,192
Lottery - Discretionary - (Project 3101)	3,443	3,112	(331)
Lottery - School Advisory Council - (Project 7002)	850	910	60
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	14,901	24,303	9,402
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 96,427</b>	<b>\$ 136,306</b>	<b>\$ 39,879</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	\$ 68	\$ 1
ESE Guarantee - Hearing Impaired - (Project 2008)	34	39	5
ESE Guarantee - Homebound - (Project 2023)	58	59	1
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	189	241	52
ESE Guarantee - Visually Impaired - (Project 2004)	82	79	(3)
FEFP - School Psychologists - (Project 2027)	-	15,740	15,740
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 430</b>	<b>\$ 16,226</b>	<b>\$ 15,796</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,519	4,943	424
<b>Total General Operating Fund</b>	<b>\$ 380,632</b>	<b>\$ 476,639</b>	<b>\$ 96,007</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 380,632</b>	<b>\$ 476,639</b>	<b>\$ 96,007</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 6.00 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.

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

Date \_\_\_\_\_