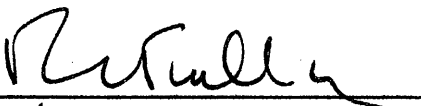


**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	22.00	30.00	8.00
102	Basic Education - Grades 4-8	61.00	58.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.00	-	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	1.00	3.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		85.00	91.00	6.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	22.26	30.54	8.28
102	Basic Education - Grades 4-8	61.00	58.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
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	3.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		85.27	91.54	6.27

  
Principal Signature

11/13/06  
Date

**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

<b>GENERAL OPERATING FUND</b>	<b>FY 2005-2006 Estimated Revenues</b>	<b>FY 2006-2007 Estimated Revenues</b>	<b>Increase/ (Decrease)</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)	\$ 88,262	\$ 96,846	\$ 28,584
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,445	-	(1,445)
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>\$ 134,759</b>	<b>\$ 38,332</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>\$ 475,092</b>	<b>\$ 94,460</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>\$ 475,092</b>	<b>\$ 94,460</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 6.00 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.

REVISED JUNE 12, 2006

Principal Signature



Date

6/24/2006

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

**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 5,730	\$ 6,215	\$ 485
	Instructional	236,319	272,325	36,006
	Non-Instructional	-	47,540	47,540
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>242,049</u>	<u>326,080</u>	<u>84,031</u>
300	Purchased Services	93,169	106,500	13,331
400	Energy Services	-	-	-
500	Materials & Supplies	31,230	16,082	(15,148)
600	Capital Outlay	5,435	3,451	(1,984)
700	Other Expenses	3,800	1,810	(1,990)
900	Transfers/Reserves - See Note (2)	4,949	21,169	16,220
	<b>Total Combined Appropriations</b>	<u>\$ 380,632</u>	<u>\$ 475,092</u>	<u>\$ 94,460</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 53,791	\$ 35,482	\$ (18,309)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006

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

Date 6/26/2006

- Notes:**
- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
  - (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	Original Projected <u>2005-2006</u>	Projected <u>2006-2007</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	0.05	0.05	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.05</u>	<u>0.05</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	3.00	3.00	-
Teacher - Class Size Reduction	1.52	2.00	0.48
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>4.52</u>	<u>5.00</u>	<u>0.48</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	1.00	1.00
Custodial	-	-	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>2.00</u>	<u>2.00</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>4.57</u>	<u>7.05</u>	<u>2.48</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>4.57</u>	<u>7.05</u>	<u>2.48</u>

Revised June 12, 2006

Principal Signature

*[Handwritten Signature]*

6/26/2006

Date