

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2007-2008**

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

|  | FY 2006-2007<br>Estimated Revenues | FY 2007-2008<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| <b>GENERAL OPERATING FUND</b>  |                                    |                                    |                         |
| <b>School Allocations:</b>   |                                    |                                    |                         |
| ESE Guarantee - Non-Gifted   | \$ 1,800                           | \$ 3,000                           | \$ 1,200                |
| Federal Impact Aid   | -                                  | -                                  | -                       |
| FEFP Funds - 92%   | 312,367                            | 331,889                            | 19,522                  |
| Class Size Reduction Salary Supplement                               | 4,997                              | 11,571                             | 6,574                   |
| CHOICE Adjustment  | -                                  | -                                  | -                       |
| Subtotal - School Allocation   | 319,164                            | 346,460                            | 27,296                  |
| <b>Other State Revenue Allocations:</b>                              |                                    |                                    |                         |
| Class Size Reduction - (Project 4125)                                | 96,846                             | 104,006                            | 7,160                   |
| 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)        | -                                  | -                                  | -                       |
| ESE Guarantee - Gifted - (Project 3001)                              | 900                                | 1,000                              | 100                     |
| Florida Teachers Lead - (Project 3180)                               | 550                                | 1,250                              | 700                     |
| Instructional Materials - Media - (Project 3106)                     | 451                                | 455                                | 4                       |
| Instructional Materials - Science - (Project 3109)                   | 124                                | 125                                | 1                       |
| Instructional Materials - Textbooks - (Project 3105)                 | 7,563                              | 7,696                              | 133                     |
| Lottery - Discretionary - (Project 3101)                             | 3,112                              | 2,361                              | (751)                   |
| Lottery - School Advisory Council - (Project 8002)                   | 910                                | 905                                | (5)                     |
| Lottery - School Recognition - (Project 8160)                        | -                                  | -                                  | -                       |
| Reading Instruction - Literacy Coaches - (Project 6123)              | -                                  | -                                  | -                       |
| Supplemental Academic Instruction - (Project 3161)                   | 24,303                             | 25,484                             | 1,181                   |
| Teacher Performance Pay - (Project 8118)                             | -                                  | 9,045                              | 9,045                   |
| Workforce Development - 90% - (Project 5110)                         | -                                  | -                                  | -                       |
| Subtotal - Other State Revenue Allocation                            | 134,759                            | 152,327                            | 17,568                  |
| <b>Local Revenue Allocations:</b>                                    |                                    |                                    |                         |
| Advanced Placement - (Project 2154)                                  | -                                  | -                                  | -                       |
| Advanced Placement Initiative Set-Aside - (Project 7054)             | -                                  | -                                  | -                       |
| Career Education Equipment and Supplies - (Project 2039)             | -                                  | -                                  | -                       |
| International Baccalaureate - (Project 7055)                         | -                                  | -                                  | -                       |
| Reserve Officer Training Corp (ROTC) - (Project 2045)                | -                                  | -                                  | -                       |
| School Maintenance - (Project 2909)                                  | -                                  | -                                  | -                       |
| Stadium Facilities - (Project 2099)                                  | -                                  | -                                  | -                       |
| Subtotal - Local Revenue Allocation                                  | -                                  | -                                  | -                       |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |                                    |                                    |                         |
| <u>ESE Guarantee</u>   |                                    |                                    |                         |
| Itinerant Adaptive P.E. - (Project 2017)                             | 68                                 | 121                                | 53                      |
| Itinerant Autistic Program - (Project 2018)                          | -                                  | 73                                 | 73                      |
| Itinerant Hearing Impaired - (Project 2008)                          | 39                                 | 95                                 | 56                      |
| Itinerant Homebound - (Project 2023)                                 | 59                                 | 127                                | 68                      |
| Itinerant Occupational/Physical Therapist - (Project 2019)           | 241                                | 588                                | 347                     |
| Itinerant Staffing Specialists - (Project 5012)                      | -                                  | 84                                 | 84                      |
| Itinerant Visually Impaired - (Project 2004)                         | 79                                 | 103                                | 24                      |
| School Psychologists - (Project 2027)                                | 15,740                             | 19,688                             | 3,948                   |
| <u>Medicaid</u> - Nurses Contract - (Project 1084)                   | -                                  | -                                  | -                       |
| <u>SAI</u> - Attendance Officer - (Project 3162)                     | -                                  | -                                  | -                       |
| <u>Safe Schools</u> - School Resource Officers - (Project 3107)      | -                                  | -                                  | -                       |
| Subtotal - Student Services Allocation                               | 16,226                             | 20,879                             | 4,653                   |
| Fee Based -Child Care - (Project Various)                            | -                                  | -                                  | -                       |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 4,943                              | 4,951                              | 8                       |
| Total General Operating Fund   | \$ 475,092                         | \$ 524,617                         | \$ 49,525               |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |                                    |                                    |                         |
| <b>FEDERAL ENTITLEMENTS</b>  |                                    |                                    |                         |
| Title I - School Allocation - (Project 8401)                         | \$ -                               | \$ -                               | \$ -                    |
| Title II - Part A - Literacy Coaches - (Project 8405)                | -                                  | -                                  | -                       |
| IDEA - School Allocation - (Project 8475)                            | -                                  | -                                  | -                       |
| IDEA - Staffing Specialist - (Project 8475)                          | -                                  | -                                  | -                       |
| Total Other Special Revenue Funds                                    | \$ -                               | \$ -                               | \$ -                    |
| TOTAL COMBINED ESTIMATED REVENUES                                    | \$ 475,092                         | \$ 524,617                         | \$ 49,525               |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (0.55) 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 \_\_\_\_\_