

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

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	30.00	31.45	1.45
102	Basic Education - Grades 4-8	58.00	55.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	4.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		91.00	90.45	(0.55)

Program Number	Program Name	Weighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	30.54	32.55	2.01
102	Basic Education - Grades 4-8	58.00	55.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	4.14	4.14
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		91.54	91.69	0.15

Principal Signature 

Date 6/29/07

**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.

<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
<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	-	-	-
<b>Subtotal - School Allocation</b>	<b>319,164</b>	<b>346,460</b>	<b>27,296</b>
<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 - Textbook - (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	15,734	(8,569)
Teacher Performance Pay - (Project 8118)	-	9,045	9,045
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>134,759</b>	<b>142,577</b>	<b>7,818</b>
<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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<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
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>16,226</b>	<b>20,879</b>	<b>4,653</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,943	4,951	8
<b>Total General Operating Fund</b>	<b>\$ 475,092</b>	<b>\$ 514,867</b>	<b>\$ 39,775</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 475,092</b>	<b>\$ 514,867</b>	<b>\$ 39,775</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (0.55) 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 JULY 6, 2007

Principal Signature 

Date 7/9/07

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

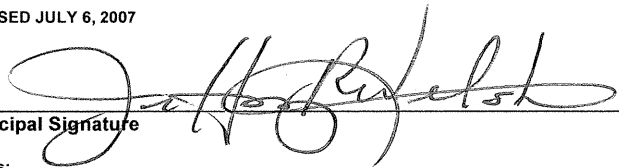
**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	272,325	328,601	56,276
	Non-Instructional	29,493	41,264	11,771
	Subtotal - Salaries & Benefits	<u>301,818</u>	<u>369,865</u>	<u>68,047</u>
300	Purchased Services	131,903	100,720	(31,183)
400	Energy Services	-	-	-
500	Materials & Supplies	16,082	15,497	(585)
600	Capital Outlay	2,310	455	(1,855)
700	Other Expenses	1,810	2,500	690
900	Transfers/Reserves - See Note (2)	<u>21,169</u>	<u>25,830</u>	<u>4,661</u>
	<b>Total Combined Appropriations</b>	<u>\$ 475,092</u>	<u>\$ 514,867</u>	<u>\$ 39,775</u>

**OTHER INFORMATION**

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 35,482</u>	<u>\$ 37,326</u>	<u>\$ 1,844</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

REVISED JULY 6, 2007

Principal Signature 

Date 7/9/07

**Notes:**

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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**  
**FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
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	-	-	-
<b>Instructional</b>			
Teacher - Basic	3.00	3.40	0.40
Teacher - Class Size Reduction	2.00	2.00	-
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)	-	-	-
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	5.00	5.40	0.40
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
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	-	-	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.60	0.60
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	-	(0.15)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
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	1.15	1.60	0.45
<b>GENERAL OPERATING FUND - STAFF</b>	-----	-----	-----
	6.15	7.00	0.85
<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	-	-	-
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	-	-	-
<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	-	-	-
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	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-----	-----	-----
	-	-	-
<b>COMBINED STAFF</b>	-----	-----	-----
	6.15	7.00	0.85

Principal Signature 

Date 6/29/07