

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2009-2010**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	32.00	48.00	16.00
102	Basic Education - Grades 4-8	74.00	68.00	(6.00)
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	-	-	-
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	-	-	-
		110.00	116.00	6.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	34.11	51.55	17.44
102	Basic Education - Grades 4-8	74.00	68.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	4.26	-	(4.26)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
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	-	-	-
		112.37	119.55	7.18

Principal Signature 

Date 7/10/09

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2009-2010**

REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/ (Decrease)
	Governor's & Final Conf. Estimated Revenues	Final Conf. & Stimulus Estimated Revenues	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 4,000	\$ -	\$ (4,000)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	391,795	382,546	(9,249)
Class Size Reduction Salary Supplement	19,693	20,638	945
Subtotal - School Allocation	415,488	403,184	(12,304)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	113,600	131,308	17,708
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5120)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,200	1,080	(120)
Instructional Materials - Media - (Project 3106)	565	482	(83)
Instructional Materials - Science - (Project 3109)	154	132	(22)
Instructional Materials - Textbook - (Project 3106)	9,434	7,718	(1,716)
Lottery - Discretionary - (Project 3101)	3,300	-	(3,300)
Lottery - School Advisory Council - (Project 0002)	550	-	(550)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	2,046	-	(2,046)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	130,849	140,720	9,871
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2164)	-	-	-
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)	164	-	(164)
Itinerant Autistic Program - (Project 2018)	159	-	(159)
Itinerant Hearing Impaired - (Project 2008)	129	-	(129)
Itinerant Homebound - (Project 2023)	84	-	(84)
Itinerant Occupational/Physical Therapist - (Project 2019)	854	-	(854)
Itinerant Staffing Specialists - (Project 5012)	139	-	(139)
Itinerant Visually Impaired - (Project 2004)	119	-	(119)
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	22,192	18,750	(3,442)
<b>Fee Based - Child Care - (Project Various)</b>	-	-	-
<b>Supplemental Funding - Facility (Northwest Florida Ballet Only)</b>	50,000	-	(50,000)
<b>Revenue to Offset Decentralized FTE Reserve (Project 3004)</b>	6,033	6,456	423
<b>Total General Operating Fund</b>	<b>\$ 624,562</b>	<b>\$ 569,110</b>	<b>\$ (55,452)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	-	-
Stabilization Allocation - School Allocation - (Project 0460)	-	27,724	27,724
Total Other Special Revenue Funds	\$ -	\$ 27,724	\$ 27,724
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 624,562</b>	<b>\$ 596,834</b>	<b>\$ (27,728)</b>

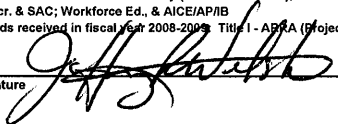
**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	6.00
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

**Notes:**

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/APIB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature



Date

7/10/09

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2009-2010**

**APPROPRIATIONS**

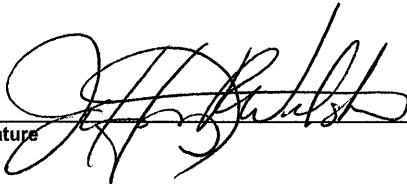
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 18,660	\$ 18,660
	Instructional	379,903	414,277	34,374
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>379,903</u>	<u>432,937</u>	<u>53,034</u>
300	Purchased Services	147,231	125,346	(21,885)
400	Energy Services	-	-	-
500	Materials & Supplies	15,138	9,430	(5,708)
600	Capital Outlay	565	482	(83)
700	Other Expenses	3,500	3,433	(67)
900	Transfers/Reserves - See Note (2)	<u>28,225</u>	<u>25,206</u>	<u>(3,019)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 574,562</u>	<u>\$ 596,834</u>	<u>\$ 22,272</u>

**OTHER INFORMATION**

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 64,803</u>	<u>\$ 62,035</u>	<u>\$ (2,767)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature



Date

7/10/09

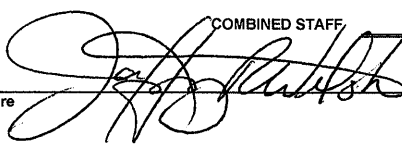
**Notes:**

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
--

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	0.20	0.20
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	0.20	0.20
<b>Instructional</b>			
Teacher - Basic	4.00	3.95	(0.05)
Teacher - Class Size Reduction	2.00	2.25	0.25
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	6.00	6.20	0.20
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<b>Non-Instructional</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-	-	-
<b>GENERAL OPERATING FUND - STAFF</b>	<b>6.00</b>	<b>6.40</b>	<b>0.40</b>
<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	-	-	-
	-	-	-
<b>Non-Instructional</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMBINED STAFF</b>	<b>6.00</b>	<b>6.40</b>	<b>0.40</b>

Principal Signature  Date 7/10/09