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

ENROLLMENT

| Program <u>Number</u> | <u>Program Name</u> | 2008-2009 Adj. Proj. Final Conf. | nweighted FTE 2009-2010 Adj. Proj. Governor's | increase (Decrease) |
|--------------------------|--|--|--|------------------------|
| 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 |
| | | | Veighted FTE | |
| D | | 2008-2009 | 2009-2010 | |
| Program | B | Adj. Proj. | Adj. Proj. | Increase |
| <u>Number</u> | Program Name | Final Conf. | <u>Governor's</u> | (Decrease) |
| 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 | - | • | - |

Principal Signature

 $\frac{7/10/09}{100}$

119.55

7.18

112.37

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.

| Sic Gouarntee - Non-Giffed ederal Impact Aid EFF Funds - 92% Islass Size Reduction Salary Supplement Subtotal - School Allocation Subtotal - School Allocation Size Size Reduction (CSR) - (Project 4125) SiR - Instructional Materials (Project 3125) SiR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SiR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SiR - Secondary (Middle/K-12 Reading Initiative - (Project 6120) SiR - Secondary (Middle/K-12 Reading Initiative - (Project 6120) SiR - Secondardard - (Project 3100) Size Guarantee - Oifted - (Project 3180) Size Guarantee - Oifted - (Project 3100) Size Guarantee - Oifted - (Project 3101) Oiftery - School Advisory Council - (Project 3105) Size Guarantee - Oiftery - School Advisory Council - (Project 0102) Oittery - School Advisory Council - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) Size Secondary Math Remediation - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) Size Secondary Math Remediation - (Project 0120) All - Iseaning Sizategies - (Project 1110) Size Secondary Math Remediation - (Project 0120) All - Iseaning Sizategies - (Project 1110) Size Secondary - (Projec | \$ 4,000 391,795 19,693 415,488 113,600 | \$ | \$ (4.0 (9.2 9 9 (12.3 17,7 (13.3) (5) (2.0 9,8 |
|--|---|---------------------------|--|
| Subtotal - School Allocation PEPF Funds - 92% Class Size Reduction Salary Supplement Subtotal - School Allocation Chiter State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) SRR - Instructional Materials (Project 3125) SRR - SecondaryMiddle/K-12 Reading initiative - (Project 6120) SRR - SecondaryMaterials - Redia - (Project 3106) Iorida Teachers Lead - (Project 3108) Iorida Teachers Lead - (Project 3109) Iorida Teachers Lead - (Project 5100) Iorida Teachers Lead - (Project 5101) Iorida Teachers Lead - (Project 5101) Iorida Teachers Lead - (Project 5101) Iorida Teachers Lead - (Project 5100) Iorida Teachers Lead - (Project 5100) Iorida Teachers Lead - (Project 5100) Iorida Teachers Lead - (Project 2154) Iorida Teachers Lead - (Project 2004) Iorida Teachers Lead - (Project 2004) Iorida Teachers Lead - (Project 2004) Iorida Teachers Lead - (Project 2008) Iirida Teachers Contract - (Project 2008) Iirida Teachers Contrac | 391,795 19,693 415,488 113,600 | 20,638 403,184 131,308 | (9.2 9 (12,3 17,7 (1 (1,7,7 (3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3,3, |
| Subtotal - School Allocation Other State Revenue Allocations: class Size Reduction (CSR) - (Project 4125) class Size Reduction (CSR) - (Project 4126) class Size Reduction (CSR) - (Project 4126) class Size Reduction (CSR) - (Project 5126) class Size Reduction Allocation - (Project 5126) class Size Reduction (Project 5126) class Size Reduction - (Project 3105) class Size Reduction - (Project 6123) class Size Reduction - (Project 0120) class Size Reduction - (Project 0120) class Size Reduction - (Project 9162) class Size Reduction - (Project 1010) class Size Reduction - (Project 1020) | 19,693 415,488 113,600 | 20,638 403,184 131,308 | 9 (12,3 17,7 (3,3,3 (5,5 (2,0 19,8 19,8 19,8 19,8 19,8 19,8 19,8 19,8 |
| Isas Size Reduction Salary Supplement Wher State Revenue Allocations: Iass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Sacondary(Middle/K-12 Reading Initiative - (Project 6120) SR - Sacondary Materials - Redical - (Project 3106) Instructional Materials - Science - (Project 3105) Intery - Discretionary - (Project 3101) Intery - School Recognition - (Project 3101) Intery - School Recognition - (Project 3102) Intery - School Recognition - (Project 0102) Intery - School Recognition - (Project 0102) Intery - School Reading Initiative - (Project 9161) Al - SEOL - (Project 4110) Al - Fish - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 0110) Iorikforce Development - 90% - (Project 0110) Iorikforce Development - 90% - (Project 0110) Iorikforce Development - (Project 1510) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 2075) International Baccalaureate - (Project 2075) International Baccalaureate - (Project 2019) Internat Homebound - (Project 2029) Subtotal - Local Revenue Allocation (Revenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Hadrigh Specialists - (Project 2014) Internat Homebound - (Project 2029) Internat Homebound - (Project 2029) Internat Homebound - (Project 2020) Internat Homebound - (Project 2021) Internat Hadrigh Specialists - (Project 2014) Internat Hadrigh Specialists - (Project 2015) Internat Homebound - (Project 2027) Internat Homebound - (Project 2027) International Specialists | 19,693 415,488 113,600 | 20,638 403,184 131,308 | 9 (12,3 17,7 (3,3,3 (5,5 (2,0 19,8 19,8 19,8 19,8 19,8 19,8 19,8 19,8 |
| Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) CSR - Sequalization Allocation - (Project 5126) CSR - Sequalization Allocation - (Project 3106) CSE Guarantee - Gifted - (Project 3109) CSE Guarantee - Gifted - (Project 7056) CSE Guarantee CSE Guaran | 113,600 113,600 | 131,308 | 17,7 (1) (1) (1),7 (3,3) (5) (2,0 (2,0 (1) (1) (1) (1) (1) (1) (1) (1) |
| lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JUS Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3100) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3101) Instructional Materials - Science - (Project 3161) Instructional Materials - Science - (Project 3161) Instructional Materials - Instruction (SAI) - (Project 3161) Instructional Materials - (Project 3162) Instructional Materials - (Project 3162) Instructional Materials - (Project 3162) Instructional Materials - (Project 3161) Instructional Materials - (Project 3162) Instructional Materials - (Project 2164) Instructional Materials - (Project 2164 | 1,200 565 154 9,434 3,300 550 2,046 | 1,080 482 132 7,718 | 9,8 |
| lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3105) Istructional Materials - Secience - (Project 3106) Istructional Materials - Secience - (Project 3109) Istructional Materials - Secience - (Project 3109) Istructional Materials - Secience - (Project 3105) Istructional Materials - Secience - (Project 3106) Istructional Materials - Secience - (Project 3106) Istructional Materials - Secience - (Project 3161) Istructional Materials - Secience - (Project 3161) Istructional Materials - Istruction (SAI) - (Project 3161) Istructional Materials - Istruction (SAI) - (Project 3161) Istructional Materials - Istruction - (Project 3161) Istructional Materials - (Project 2045) Istructional Materials - (Project 2046) Istructional Materials - (Project 2047) Istructional Materi | 1,200 565 154 9,434 3,300 550 2,046 | 1,080 482 132 7,718 | 9,8 |
| SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3100) Iorida Teachers Lead - (Project 3100) Iorida Teachers Lead - (Project 3100) Iorida Teachers Lead - (Project 3100) Istructional Materials - Secience - (Project 3106) Istructional Materials - Secience - (Project 3106) Iottery - School Advisory Council - (Project 0002) Iottery - School Advisory Council - (Project 0002) Iottery - School Recognition - (Project 0160) Ioading Instruction - Literacy Coaches - (Project 6123) Iupplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - Fine Arts/P.E (Project 0111) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9110) Iorkforce Development - 90% - (Project 5110) Iorkforce Development - 90% - (Project 2014) Iorkforce Development - 90% - (Project 2015) Iorkforce Development - 90% - (Project 2016) Iorkforce Development - 90% - (Project 2018) Iorkforce Development - 90% - (Project 3107) Iorkf | 1,200 565 154 9,434 3,300 550 2,046 | 1,080 482 132 7,718 | 9,8 |
| SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3101) SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3108) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) ottery - School Advisory Council - (Project 3002) ottery - School Recognition - (Project 0160) teading instruction - Literacy Coaches - (Project 6122) tupplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 1111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 0110) Vorkforce Development - 90% - (Project 0110) Vorkforce Development - 90% - (Project 0110) Vorkforce Development - 90% - (Project 2010) Al - Response to Intervention - (Project 1010) Vorkforce Development - 90% - (Project 2014) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039) tearrer Education Equipment and Supplies - (Project 2039) tearrer Education Equipment - (Project 2039) tearrer Education Equipment - (Project 2039) subtotal - Local Revenue Allocation Subtotal - Student Servic | 565 154 9,434 3,300 550 | 1,080 1,080 482 132 7,718 | (1,7,7) (3,3,3) (5) (2,0) (2,0) (2,0) (1,0 |
| JJ Supplemental - (Project 8110) SEG Guarantee - Gifted - (Project 3180) Istructional Materials - Media - (Project 3108) Istructional Materials - Science - (Project 3109) Istructional Materials - Textbook - (Project 3105) Istructional Materials - Textbook - (Project 0160) Istructional Materials - Textbook - (Project 9161) Istructional Materials - Textbook - (Project 9161) Istructional Materials - (Project 9161) Istructional Materials - (Project 9161) Istructional Materials - (Project 9162) Istructional - (Project 0110) Istructional Materials - (Project 9162) Istructional Strategies - (Project 9162) Istructional Strategies - (Project 9162) Istructional Strategies - (Project 1010) Istructional Strategies - (Project 1010) Istructional International Certificate of Education - (Project 9004) Istructional International Certificate of Education - (Project 9004) Istructional Materials - (Project 2054) Istructional Materials - (Project 2054) Istructional Materials - (Project 2055) Istructional Materials - (Project 2064) Istructional Materials - (Project 2075) Istructional Materials - (Project 2017) Istructional Materials - (Project 2018) Istructional Materials - (Project 2018) Istructional Materials - (Project 2018) Istructional Materials - (Project 2027) Istructional Materials - (Project 2027) Istructional Materials - (Project 1084) | 565 154 9,434 3,300 550 | 1,080 1,080 482 132 7,718 | (1,7,7) (3,3,3) (5) (2,0) (2,0) (2,0) (1,0 |
| SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3100) structional Materials - Media - (Project 3108) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Recognition - (Project 0160) teading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Hise Arts/P.E (Project 1011) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) lorkforce Development - 90% - (Project 5110) lorkforce Development - 90% - (Project 5110) lorkdoraced Placement - (Project 2154) didvanced Placement - (Project 2154) didvanced Placement Initiative Set-Aside - (Project 7054) lareer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) leteserve Officer Training Corp (ROTC) - (Project 2045) ichool Maintenance - (Project 2099) stadium Facilities - (Project 2099) stadium Facilities - (Project 2099) idiadium Facilities - (Project 2017) imerant Adaptive P.E (Project 2018) imerant Hearing Impaired - (Project 2018) imerant Hearing Impaired - (Project 2018) imerant Staffing Specialists - (Project 2004) ichool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2018) inerant Hearing Impaired - (Project 2018) in | 565 154 9,434 3,300 550 | 1,080 1,080 482 132 7,718 | (1,7,7) (3,3,3) (5) (2,0) (2,0) (2,0) (1,0 |
| lorida Teachers Lead - (Project 3180) nstructional Materials - Media - (Project 3108) nstructional Materials - Science - (Project 3109) nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3109) ottery - School Advisory Council - (Project 0002) ottery - School Recognition - (Project 0160) teading instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Sescondary Math Remediation - (Project 9161) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9182) Al - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Al - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Accal Revenue Allocations: advanced International Certificate of Education - (Project 9004) advanced Placement - (Project 2154) advanced Placement - (Project 2154) advanced Placement - (Project 2054) behool Maintenance - (Project 7055) testerve Officer Training Corp (ROTC) - (Project 2045) televold Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee internat Adaptive P.E (Project 2017) internat Adaptive P.E (Project 2018) internat Hearing Impaired - (Project 2018) internat Hearing Impaired - (Project 2018) internat Hospital Project 2023) internat Istaffing Specialists - (Project 2018) internat Hospital Project 2027) fedicald - Nurses Contract - (Project 1084) tal - Attendance Officer - (Proj | 565 154 9,434 3,300 550 | 482 132 7,716 | (1,7,7) (3,3,3) (5) (2,0) (2,0) (2,0) (1,0 |
| Instructional Materials - Media - (Project 3108) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Interval - Discretionary - (Project 3101) Interval - Discretionary - (Project 3101) Interval - School Recognition - (Project 0160) Iteading Instruction - Literacy Coaches - (Project 4122) Implemental Academic Instruction (SAI) - (Project 3161) Interval - Scondary Math Remediation - (Project 9161) Interval - Interval - (Project 9162) Interval - In | 565 154 9,434 3,300 550 | 482 132 7,716 | (1,7,7) (3,3,3) (5) (2,0) (2,0) (2,0) (1,0 |
| instructional Materials - Science - (Project 3109) instructional Materials - Textbook - (Project 3105) oftery - School Advisory Council - (Project 0002) oftery - School Recognition - (Project 0160) teading Instruction - Literacy Coaches - (Project 6122) tupplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Seponse to Intervention - (Project 0120) Al - Learning Strategies - (Project 0110) Vorkforce Development - 90% - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced Placement - (Project 2154) divanced Placement initiative Set-Aside - (Project 7054) Lareer Education Equipment and Supplies - (Project 2039) Learner Education Equipment and Supplies - (Project 2039) Learner Education Equipment and Supplies - (Project 2045) Learner Education Equipment and Supplies - (Project 2039) Learner Education Equipment and Supplies - (Project 2045) Learner Education Equipment and Supplies - (Project 2045) Learner Education Equipment and Supplies - (Project 2045) Learner Education Equipment and Supplies - (Project 2061) Learner Education Equipment - (Project 2071) Learner Education Equipm | 154 9,434 3,300 550 | 132 7,718 | (1,7) (3,3) |
| international Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 0002) ottery - School Recognition - (Project 0160) teading instruction - Literacy Coaches - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9182) Al - High School Reading Initiative - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced Placement - (Project 2164) divanced Placement - (Project 2164) divanced Placement - (Project 2705) tearer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) tearer Education Equipment and Supplies - (Project 2045) technol Maintenance - (Project 2099) tadium Facilities - (Project 2099) tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2023) inerant Hearing Impaired - (Project 2023) inerant Homebound - (Project 2027) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialist - (Project 5012) inerant Staffing Specialist - (Project 1084) All - Attendance Officer - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER S | 9,434 3,300 550 | 7,718 | (1.7 (3.3 (3.3 (5.3 (5.4 (5.4 (5.4 (5.4 (5.4 (5.4 (5.4 (5.4 |
| ottery - School Advisory Council - (Project 0002) ottery - School Recognition - (Project 0160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Secondary Math Remediation - (Project 9161) Al - Seson Reading Initiative - (Project 0120) Al - Initiation - (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Occal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement initiative Set-Aside - (Project 2039) ternational Baccalaureate - (Project 7055) teserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Guarante inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2017) inerant Inernation Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 3024) inerant Occupational/Physical Therapist - (Project 2019) inerant Adaptive P.E (Project 2027) tedicaid - Nurses Contract - (Project 3084) Al - Attendance Officer - (Project 3084) Al - Attendance Officer - (Project 4070) Verenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Total General Operating Fund Total General Operating Fund | 3,300 550 | | (5.0 (2.0 (2.0 (2.0 (2.0 (2.0 (2.0 (2.0 (2 |
| ottery - School Recognition - (Project 0160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - Secondary Math Remediation - (Project 9161) AI - Fine Arts/P.E (Project 0111) AI - High School Reading Initiative - (Project 0120) AI - Fine Arts/P.E (Project 0111) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 0162) AI - Response to Intervention - (Project 0110) //orkforce Development - 90% - (Project 0110) //orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced Placement - (Project 2164) dvanced Placement - (Project 2164) dvanced Placement - (Project 2164) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) terrational Baccalaureate - (Project 7056) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation devenue to Offset Fixed Charges for Student Services: SE Guarantee increant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project | 2,046 | | (2.0 9,8 |
| eading Instruction - Literacy Coaches - (Project 6122) upplemental Academic Instruction (SAI) - (Project 3161) AI - Secondary Math Remediation - (Project 9161) AI - Fine Arts/P.E (Project 1011) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Occal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2056) teaerre Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7056) teserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2029) inerant Staffing Specialists - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Hearing Impaired - (Project 2027) tedicaid - Nurses Contract - (Project 3084) AI - Attendance Officer - (Project 3162) arte Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund | 2,046 | | (1) (1) (1) (1) |
| upplemental Academic Instruction (SAI) - (Project 3161) AI - Secondary Math Remediation - (Project 9161) AI - Fine Arts/P.E (Project 0111) AI - Fine Arts/P.E (Project 0110) AI - Learning Strategies - (Project 9182) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2184) dvanced Placement - (Project 2184) dvanced Placement - (Project 2084) - (Project 2039) - International Baccalaureate - (Project 7055) - International Baccalaureate - (Project 7055) - International Baccalaureate - (Project 2099) - International Baccalaureate - (Project 2099) - International Baccalaureate - (Project 2099) - International Project 2099) - International Project 2009 - International Project 2007 - International Project 2007 - International Project 2008 - International Project 2008 - International Project 2008 - International Project 2007 - International Project 2008 - International Project 200 | 2,046 | | (1) (1) (1) (1) |
| Al - Seocndary Math Remediation - (Project 9161) Al - ESOL - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Iorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced Placement - (Project 2164) dvanced Placement - (Project 2164) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7065) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Quarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2028) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2028) inerant Staffing Specialists - (Project 2021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Staffing Specialists - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | | | (1) (1) (1) (1) |
| Al - ESDA - (Project 4110) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seerve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation Levenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Audistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Nurses Contract - (Project 3084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 130,849 | - 140,720 | (1) (1) (1) |
| Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategles - (Project 9162) Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) terrational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation elevenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Occupational/Physical Therapist - (Project 2019) inerant Studing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) inerant Studing Specialists - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 130,849 | - 140,720 | (1) (1) (1) |
| Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 6110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2164) dvanced Placement - (Project 2164) dvanced Placement initiative Set-Aside - (Project 7054) arreer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seerve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation devenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Adaptive P.E (Project 2018) Inerant Hearing Impaired - (Project 2018) Inerant Hearing Impaired - (Project 2028) Inerant Staffing Specialists - (Project 2029) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 130,849 | - 140,720 | (1) (1) (1) |
| Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Occupational/Physical Therapist - (Project 2019) inerant Occupational/Physical Therapist - (Project 2019) inerant Occupational/Physical Therapist - (Project 3004) di-Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 4010) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: | 130,849 | - 140,720 | (1) (1) (1) |
| Al - Response to Intervention - (Project 0110) lorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2164) dvanced Placement - (Project 2164) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7065) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Quarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2028) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: | 130,849 | 140,720 | (1) (1) (1) |
| Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 2039) ternational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2999) subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Quarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2018) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Strifing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: | - - - - - - - - - - - - - - - - - - - | | (1) (1) (1) |
| ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2164) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seerve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Quarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) inedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: | - - - - - - - - - - - - - - - - - - - | | (1) (1) (1) |
| dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) terrational Baccalaureate - (Project 7056) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation devenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2028) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: | 164 159 129 | | (1 |
| dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seerve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation (evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) sedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund STHER SPECIAL REVENUE FUNDS: Sederal Entitlements | 164 159 129 | | (1 |
| dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Haering Impaired - (Project 2028) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) edicaid - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements | 164 159 129 | | (1 |
| areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2028) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 1084) All - Attendance Officer - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 164 159 129 | | (1 |
| ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation levenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2018) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Occupational/Physical Therapist - (Project 2014) chool Psychologists - (Project 5012) inerant Main Staffing Specialists - (Project 5012) inerant Main Staffing Specialist - (Project 5012) inerant Main Main Staffing Specialist - (Project 5012) inerant Main Main Main Main Main Main Main Main | 164 159 129 | | (1 |
| eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2999) subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2028) nerant Horebound - (Project 2028) nerant Occupational/Physical Therapist - (Project 2019) nerant String Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) edicaid - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 164 159 129 | | (1 |
| chool Maintenance - (Project 2999) subtotal - Local Revenue Allocation devenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Auditsite Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2028) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2024) deficial - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3012) subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund SUTHER SPECIAL REVENUE FUNDS: | 164 159 129 | | (1 |
| Subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Homelound - (Project 2028) inerant Homebound - (Project 2028) inerant Homelound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) inerant Visually Impaired - (Project 2027) inerant Visually Impaired - (Project 2027) inerant Staffing Specialists - (Project 3018) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 164 159 129 | | (1 |
| levenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 1024) dichool Psychologists - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 1084) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund SUTHER SPECIAL REVENUE FUNDS: | 164 159 129 | | (1 |
| inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 5014) ichool Psychologists - (Project 5014) ichool Psychologists - (Project 1004) ichool Psychologists - (Project 3162) ichools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund STHER SPECIAL REVENUE FUNDS: | 159 129 | | (1 |
| SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5014) inerant Visually Impaired - (Project 3004) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund STHER SPECIAL REVENUE FUNDS: | 159 129 | - | (1 |
| inerant Autistic Program - [Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Cocupational/Physical Therapist - (Project 2019) inerant String Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 1004) inerant Visually Impaired - (Project 1004) inerant Visually Impaired - (Project 2017) inerant Visually Impaired - (Project 2017) inerant Visually Impaired - (Project 2018) inerant Visually Impaired - (Project 2018) inerant Visually Impaired - (Project 3016) inerant Visually Impaired - (Project 3017) inerant Visually Imp | 159 129 | | (1 |
| inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund STHER SPECIAL REVENUE FUNDS: | 129 | | (1 |
| inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: | | | |
| inerant Occupational/Physical Therapist - (Project 2019) dinerant Staffing Specialists - (Project 5012) dinerant Visually Impaired - (Project 5012) diction of Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) date Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements | 04 | | |
| inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) idi - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund STHER SPECIAL REVENUE FUNDS: Federal Entitlements | 854 | | (8 |
| inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) icidicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Itevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund TOTHER SPECIAL REVENUE FUNDS: Federal Entitlements | 139 | | (1 |
| Indicated - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Al - Attendance Officer - (Project 3162) Are Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation | 119 | - | (1 |
| Al - Attendance Officer - (Project 3162) arie Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund STHER SPECIAL REVENUE FUNDS: | 20,544 | 18,750 | (1,7 |
| iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund STHER SPECIAL REVENUE FUNDS: Federal Entitlements | • | | |
| Subtotal - Student Services Allocation Gee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund TOTHER SPECIAL REVENUE FUNDS: Federal Entitlements | | | |
| Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund TOTHER SPECIAL REVENUE FUNDS: | 22,192 | 18,750 | (3,4 |
| Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund STHER SPECIAL REVENUE FUNDS: Federal Entitlements | 22,132 | 10,700 | 10,4 |
| Total General Operating Funds: OTHER SPECIAL REVENUE FUNDS: Sederal Entitlements | | | <u> </u> |
| Total General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS: General Entitlements | 50,000 6,033 | 6,456 | (50,0 |
| OTHER SPECIAL REVENUE FUNDS: | 0,033 | 0,430 | 4 |
| ederal Entitlements | \$ 624,562 | \$ 569,110 | \$ (55,4 |
| | | | |
| itle I - School Allocation - (Project 0401) | | | |
| | <u>-</u> | \$ | \$ |
| itle I - ARRA - School Allocation - (Project 0491) | <u>_</u> | | |
| itle II - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0475) | - | <u>-</u> | |
| EA - Staffing Specialist - (Project 0475) | | | |
| DEA - Speech Teacher - (Project 0475) | | | |
| DEA - ARRA - Staffing Specialist/Speech - (Project 0495) | - | | |
| EA - ARRA - Itinerants - (Project 0495) | | | |
| tabilization Allocation - School Allocation - (Project 0460) | | 27,724 | 27,7 |
| Total Other Special Revenue Funds | • | \$ 27,724 | \$ 27,7 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 624,562 | \$ 596,834 | \$ (27,7 |
| SIGNIFICANT FACTORS AFFECTING ESTIMATE | | | |
| Increase/(Decrease) of UFTE at this school. | ED REVENUES | 6.00 | |
| UFTE moved to/(from) one school to another school. | ED REVENUES | - | |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in lo | | | |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | | | |
| otes: | | | |
| Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB | ocation of units. | | |
| Stimulus funds received in fiscal year 2008-2009. Title I - ABRA (Broject 0491) and IDEA - ARRA | ocation of units. | , Media, & Science; | |

Principal Signature Principal Signature

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 <u>Number</u> | Object Group Name | 2008-2009 propriation | Y 2009-2010 opropriation | Incr | ease/(Decrease) |
|----------------------------------|---|--------------------------|-----------------------------|------|-----------------------|
| 100 / 200 | Salaries & Benefits Administrative/Managerial Instructional Non-Instructional | \$ 379,903 | \$ 18,660 414,277 | \$ | 18,660 34,374 - |
| | Subtotal - Salaries & Benefits | 379,903 | 432,937 | | 53,034 |
| 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) | 28,225 | 25,206 | | (3,019) |
| | Total Combined Appropriations | \$ 574,562 | \$ 596,834 | \$ | 22,272 |

OTHER INFORMATION

| | able Balance ch 31, 2008 | ble Balance h 31, 2009 | Incre | ase/(Decrease) |
|--|---------------------------------|-------------------------------|-------|----------------|
| General Operating Fund - School Discretionary Budget | \$ 64,803 | \$ 62,035 | \$ | (2,767) |
| School Internal Funds - Vending & General Fund Only | \$ <u>-</u> | \$ - | \$ | <u>-</u> |

Principal Signature

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

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

| | Original Projected <u>2008-2009</u> | Projected 2009-2010 | Increase (Decrease) |
|---|---|------------------------|------------------------|
| dministrative | | | |
| Principal Director | • | - | - |
| Vice Principal | _ | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 Assistant Principal - Other | - | 0.20 | 0.20 |
| Administrative - Other | - | - | - |
| Specialist | - | 0.20 | 0.20 |
| structional | | | |
| Teacher - Basic Teacher - Class Size Reduction | 4.00 | 3.95 | (0.05 |
| Teacher - Class Size Reduction | 2.00 | 2.25 | 0.25 |
| 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 |
| structional Support Athletic Director | | • | - |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month Guidance Counselor - 12 Month | - | • | - |
| Literacy Coach | - | | - |
| Media Specialist | • | - | - |
| Other Support - Instructional | | | - |
| | | | |
| on-Instructional 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 | | - | |
| | - | - | - |
| GENERAL OPERATING FUND - STAFF | 6.00 | 6.40 | 0.4 |
| THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| structional Teacher - Title I | _ | | |
| Teacher - Basic | | • | |
| Teacher - ESE | • | - | - |
| Teacher - 12 Month Teacher - Hourly (Basic and Title I) | | - | - |
| Guidance Counselor - 12 Month | - | | - |
| Literacy Coach | - | • | - |
| Staffing Specialist | | | - |
| on-Instructional | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, & VoTech) ESE Classroom Assistant | • | - | |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | | | - |
| | * | - | |
| OTHER SPECIAL REVENUE FUNDS - STAFF | - | | - |
| COMBINED STAFF | 6.00 | 6.40 | 0.4 |
| | | | |

Principal Signature

7/10/09