NORTHWEST FLORIDA BALLET ACADEMIE **COST CENTER - 9818** FISCAL YEAR 2011-2012

REVENUE PROJECTION

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

chool Allocations: SE Guarantee - Non-Gifted EEP Funds - 92% pecial District Reserve Allocation Jeneral Fund - Education Jobs Fund Jass Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 5126) JJ Supplemental - (Project 3100) SE Guarantee - Gifted - (Project 3001) Jorida Teachers Lead - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Interry - Discretionary - (Project 3101) Dottery - School Advisory Council - (Project 2100) aeding Instruction - Literacy Coaches - (Project 3161) Al - Supplemental Academic Instruction - (Project 3161) Al - Supplemental Academic Instruction - (Project 3161) Al - Halpi School Reading Initiative - (Project 0120) Al - Hearning Strategies - (Project 0110) Al - Response to Intervention - (Project 0110)	\$	\$	\$ (17,07 6,55 21,78 34 11,62 (17,59 6,63 6,63 9,63 1,51
ederal Impact Aid EFP Funds - 92% pecial District Reserve Allocation intereral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation other State Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Gualization Allocation - (Project 5126) US supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3101) Iorida Teachers Lead - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbooks - (Project 3105) Instructio	463,938 25,189 489,127 125,233 	6,572 21,786 25,533 500,756 107,640 1,260 602 165	(17,07 6,57 21,78 34 11,62 (17,59
EFP Funds - 92% pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation other State Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Textbooks - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 3161) Al - Supplemental Academic Instruction - (Project 3161) Al - Supplemental Academic Instruction - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120)	25,189 489,127 125,233	6,572 21,786 25,533 500,756 107,640 1,260 602 165	6,57 21,78 34 11,62 (17,59
pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Sth Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Gualization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3106) structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 3105) ottery - School Advisory Council - (Project 2160) eading Instruction - Literacy Coaches - (Project 2163) Al - Supplemental Academic Instruction - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 6162)	25,189 489,127 125,233	6,572 21,786 25,533 500,756 107,640 1,260 602 165	6,57 21,78 34 11,62 (17,55
lass Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Path Period - (Project 2120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) SR - Secondary/Middle (N-12 Reading Initiative - (Project 6120) USUPPLIED (N-12 Reading Initiative - (Project 3105) USUPPLIED (N-12 Reading Initiative - (Project 3105) USUPPLIED (N-12 Reading Initiative - (Project 3105) USUPPLIED (N-12 Reading Initiative - (Project 3104) Al - Supplemental Academic Instruction - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 6123)	489,127 125,233	21,786 25,533 500,756 107,640 - - - - - 1,260 602 165	21,78 34 11,62 (17,55
Subtotal - School Allocations Streen Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SE Guarantee - Gifted - (Project 3110) SE Guarantee - Gifted - (Project 3100) Istructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Intery - Discretionary - (Project 3101) Intery - School Advisory Council - (Project 2002) Intery - School Recognition - (Project 2160) Intery - School Recognition -	489,127 125,233	25,533 500,756 107,640 	34 11,62 (17,59
Subtotal - School Allocation Other State Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Pth Period - (Project 2120) 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 3001) lorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbooks - (Project 3105	489,127 125,233	500,756 107,640	11,62 (17,59
SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3100) Iorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Instructio	1,200 509 139	1,260 602 165	66 99 22
SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3100) Iorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Instructio	1,200 509 139	1,260 602 165	66 99 22
SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Sth Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3106) Instructional Material	1,200 509 139	1,260 602 165	6 5 2
SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SE Guarantee - (Project 8110) SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3108) Iorida Teachers Lead - (Project 3108) Ioritational Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Iottery - Discretionary - (Project 3101) Iottery - School Advisory Council - (Project 2002) Iottery - School Recognition - (Project 2160) Iottery - School Recognition - (Project 2160) Iottery - School Recognition - (Project 2160) Iottery - School Recognition - (Project 3101) Iottery -	509 139	602 165	2
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3105) structional Materials - Science - (Project 3109) structional Materials - Textbooks - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 3161) Al - Supplemental Academic Instruction - (Project 3161) Al - Supplemental Academic Instruction - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162)	509 139	602 165	2
SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3109) structional Materials - Textbooks - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - Hajh School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162)	509 139	602 165	
BJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 2002) Instructional Materials - (Project 2160) Instruction - (Project 2160) Instruction - (Project 2160) Instruction - (Project 2160) Instruction - (Project 3101) Instructional Materials - (Project 3102) Instructional Materials - (Project 3105) Instr	509 139	602 165	
SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Textbooks - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 3161) Al - Supplemental Academic Instruction - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162)	509 139	602 165	
lorida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) sstructional Materials - Science - (Project 3109) sstructional Materials - Textbooks - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) AI - Supplemental Academic Instruction - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162)	509 139	602 165	
nstructional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Stethbooks - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) AI - Supplemental Academic Instruction - (Project 3161) AI - ESDL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162)	509 139	602 165	
nstructional Materials - Science - (Project 3109) structional Materials - Textbooks - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) Al - Egol - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162)	139	165	
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AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162)			
AI - Learning Strategies - (Project 9162)		-	
AI - Response to Intervention - (Project 0110)	-		
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	135,267	119,364	(15,9
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)	-	-	
dvanced International Certificate of Education Set-Aside - (Project 1004)		-	
dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)			-
areer Education Equipment and Supplies - (Project 2039)		<u> </u>	
nternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909)			
tadium Facilities - (Project 2099)			-
Subtotal - Local Revenue Allocation			
levenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	<u>-</u>	-	
inerant Hearing Impaired - (Project 2008)			
inerant Homebound - (Project 2023)			
inerant Occupational/Physical Therapist - (Project 2019)			
inerant Staffing Specialists - (Project 5012)			
inerant Visually Impaired - (Project 2004)	-		/45.0
chool Psychologists - (Project 2027)	16,864		(16,8
<u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)		_	
afe Schools - School Resource Officers - (Project 3107)		 _	
Subtotal - Student Services Allocation	16,864	<u>-</u> _	(16,8
Subtotul - Student Screecs Anocation	10,004		(10,0
ee Based - Child Care - (Project Various)			
levenue to Offset Decentralized FTE Reserve (Project 3004)	7,733	7,770	
Total General Operating Fund	\$ 648,991	\$ 627,890	\$ (21,1
THED COCCIAL DEVENUE CLINDS.			
OTHER SPECIAL REVENUE FUNDS:			
EDERAL ENTITLEMENTS			_
itle I - School Allocation - (Project 2401)	<u> </u>	<u> </u>	->
itle II - ARRA - School Allocation - (Project 0491)			•
itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)			
DEA - Staffing Specialist - (Project 2475)			-
DEA - Speech Teacher - (Project 2475)			•
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	
DEA - ARRA - Itinerants - (Project 0495)	-	-	
tabilization Allocation - (Project 1460)	44,066		(44,0
Total Other Special Revenue Funds	\$ 44,066	\$ -	\$ (44,0
TOTAL COMPUTED COMMATTER OF THE COMMA	ć	6 007.007	ė (c= -
TOTAL COMBINED ESTIMATED REVENUES	\$ 693,057	\$ 627,890	\$ (65,1
SIGNIFICANT FACTORS AFFECTING ESTIMATED	D REVENUES		
1. Increase/(Decrease) of UFTE at this school.			
UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.			