

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2012-2013**

**Revised  
6/4/12**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2011-2012 Final Conference <u>Estimated Revenues</u>	FY 2012-2013 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ 2,843	\$ 2,843
Federal Impact Aid	-	9,802	9,802
FEFP Funds - 95%	461,437	487,308	25,871
Special District Reserve Allocation	6,572	-	(6,572)
General Fund - Education Jobs Fund	21,786	-	(21,786)
Class Size Reduction Salary Supplement	25,533	24,751	(782)
<b>Subtotal - School Allocation</b>	<b>515,328</b>	<b>524,704</b>	<b>9,376</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	107,640	121,400	13,760
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,260	1,400	140
Instructional Materials - Media - (Project 3106)	602	547	(55)
Instructional Materials - Science - (Project 3109)	165	150	(15)
Instructional Materials - Textbooks - (Project 3105)	9,697	8,809	(888)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>119,364</b>	<b>132,506</b>	<b>13,142</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	-	109	109
Itinerant Autistic Program - (Project 2018)	-	78	78
Itinerant Hearing Impaired - (Project 2008)	-	51	51
Itinerant Homebound - (Project 2023)	-	71	71
Itinerant Occupational/Physical Therapist - (Project 2019)	-	546	546
Itinerant Staffing Specialists - (Project 5012)	-	88	88
Itinerant Visually Impaired - (Project 2004)	-	119	119
School Psychologists - (Project 2027)	-	-	-
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>-</b>	<b>1,062</b>	<b>1,062</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,770	7,919	149
<b>Total General Operating Fund</b>	<b>\$ 642,462</b>	<b>\$ 666,191</b>	<b>\$ 23,729</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 642,462</b>	<b>\$ 666,191</b>	<b>\$ 23,729</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	1.40
2. 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 House's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**Note:**

NWFL Ballet FEFP Base Funding adjusted to 95% per contract - FY 2011-2012 & FY 2012-2013.