

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

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	38.00	42.73	4.73
102	Basic Education - Grades 4-8	102.00	95.58	(6.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	2.09	2.09
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>140.00</u>	<u>141.40</u>	<u>1.40</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	41.88	47.73	5.85
102	Basic Education - Grades 4-8	102.00	95.58	(6.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	2.33	2.33
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>143.88</u>	<u>146.64</u>	<u>2.76</u>

Principal Signature

Date

4/17/2012

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

**Revised  
6/4/12**

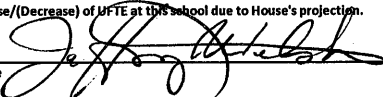
REVENUE PROJECTION			
Includes only revenue as listed.			
State and Local revenue assumptions are based on the Final Conference Report.			

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ 2,843	\$ 2,843
Federal Impact Aid	-	9,802	9,802
FEPP 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>			
Class Size Reduction (CSR) - (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 - Textbook - (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>			
ESE Guarantee	-	109	109
Itinerant Adaptive P.E. - (Project 2017)	-	78	78
Itinerant Autistic Program - (Project 2018)	-	51	51
Itinerant Hearing Impaired - (Project 2008)	-	71	71
Itinerant Homebound - (Project 2023)	-	546	546
Itinerant Occupational/Physical Therapist - (Project 2019)	-	88	88
Itinerant Staffing Specialists - (Project 5012)	-	119	119
Itinerant Visually Impaired - (Project 2004)	-	-	-
School Psychologists - (Project 2027)	-	-	-
Medical - Nurses 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**

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to House's projection.

Principal Signature



Date

6/4/2012

**Note:**

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

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

**APPROPRIATIONS**

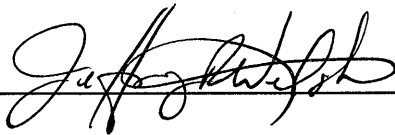
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 8,670	\$ 26,040	\$ 17,370
	Instructional	443,961	443,343	(618)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>452,631</u>	<u>469,383</u>	<u>16,752</u>
300	Purchased Services	149,265	170,221	20,956
400	Energy Services	-	-	-
500	Materials & Supplies	12,622	12,059	(563)
600	Capital Outlay	602	547	(55)
700	Other Expenses	5,000	5,000	-
900	Transfers/Reserves - See Note (2)	<u>7,770</u>	<u>8,981</u>	<u>1,211</u>
	Total Combined Appropriations	<u>\$ 627,890</u>	<u>\$ 666,191</u>	<u>\$ 38,301</u>

**OTHER INFORMATION**

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 66,773</u>	<u>\$ 41,096</u>	<u>\$ (25,678)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature



Date

6/4/2012

**Notes:**


- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2012-2013**

PROJECTED STAFFING		
Includes Only Staffing From Estimated New Revenues.		

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.10	0.30	0.20
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.10</u>	<u>0.30</u>	<u>0.20</u>
<b>Instructional</b>			
Teacher - Basic	5.20	5.00	(0.20)
Teacher - Class Size Reduction	1.80	2.00	0.20
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	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>7.10</u>	<u>7.30</u>	<u>0.20</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>7.10</u>	<u>7.30</u>	<u>0.20</u>

Principal Signature



5/18/2012  
Date