

**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference <u>Estimated Revenues</u>	FY 2013-2014 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	\$ 6,345	\$ 3,502
Federal Impact Aid	9,802	9,146	(656)
FEPP Funds - 95%	487,308	544,045	56,737
Class Size Reduction Salary Supplement	24,751	26,175	1,424
<b>Subtotal - School Allocation</b>	<b>524,704</b>	<b>585,711</b>	<b>61,007</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	121,400	109,800	(11,600)
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	3,786	3,786
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	8,460	8,460
Florida Teachers Lead - (Project 3180)	1,400	1,750	350
Instructional Materials - Media - (Project 3106)	547	598	51
Instructional Materials - Science - (Project 3109)	150	163	13
Instructional Materials - Textbook - (Project 3105)	8,809	9,567	758
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>132,506</b>	<b>134,124</b>	<b>1,618</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)	-	-	-
<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	630	521
Itinerant Autistic Program - (Project 2018)	78	449	371
Itinerant Hearing Impaired - (Project 2008)	51	286	235
Itinerant Homebound - (Project 2023)	71	478	407
Itinerant Occupational/Physical Therapist - (Project 2019)	546	2,634	2,088
Itinerant Staffing Specialists - (Project 5012)	88	1,649	1,561
Itinerant Visually Impaired - (Project 2004)	119	580	461
School Psychologists - (Project 2027)	-	2,920	2,920
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>1,062</b>	<b>9,626</b>	<b>8,564</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,919	8,394	475
<b>Total General Operating Fund</b>	<b>\$ 666,191</b>	<b>\$ 737,855</b>	<b>\$ 71,664</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 666,191</b>	<b>\$ 737,855</b>	<b>\$ 71,664</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	8.30
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 new FTE calculation method.	-

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

Date \_\_\_\_\_