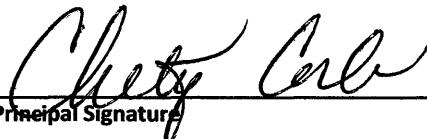


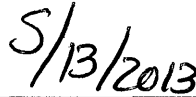
**NORTHWEST FLORIDA BALLET ACADEMIE  
COST CENTER - 9818  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	42.73	40.00	(2.73)
102	Basic Education - Grades 4-8	95.58	92.20	(3.38)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.09	6.00	3.91
112	ESE Support Level I, II & III in Grades 4-8	1.00	11.50	10.50
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	-	-	-
		<b>141.40</b>	<b>149.70</b>	<b>8.30</b>

Program Number	Program Name	<u>Weighted FTE</u>		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	47.73	45.00	(2.73)
102	Basic Education - Grades 4-8	95.58	92.20	(3.38)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.33	6.75	4.42
112	ESE Support Level I, II & III in Grades 4-8	1.00	11.50	10.50
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	-	-	-
		<b>146.64</b>	<b>155.45</b>	<b>8.81</b>

  
Principal Signature

  
Date

**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.

<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</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 - 92%	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>			
Class Size Reduction (CSR) - (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>			
ESE Guarantee	-	-	-
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 - Nurses 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 5/13/2013

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

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 26,040	\$ 29,233	\$ 3,193
	Instructional	443,343	449,495	6,152
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	469,383	478,728	9,345
300	Purchased Services	170,221	205,783	35,562
400	Energy Services	-	-	-
500	Materials & Supplies	12,059	28,726	16,667
600	Capital Outlay	547	1,598	1,051
700	Other Expenses	5,000	5,000	-
900	Transfers/Reserves - See Note (2)	8,981	18,020	9,039
	<b>Total Combined Appropriations</b>	\$ 666,191	\$ 737,855	\$ 71,664

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 41,096	\$ 75,536	\$ 34,440
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature Chity Cal

Date 6/13/13

**Notes:**  
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
(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 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	-	-	-
Director	-	0.23	0.23
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.30	-	(0.30)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.30</u>	<u>0.23</u>	<u>(0.07)</u>
<b>Instructional</b>			
Teacher - Basic	5.00	5.20	0.20
Teacher - Class Size Reduction	2.00	1.80	(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	-	-	-
Instructional 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>7.30</u>	<u>7.23</u>	<u>(0.07)</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	-	-	-
Instructional 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>7.30</u>	<u>7.23</u>	<u>(0.07)</u>

Cheryl Corb

Principal Signature

5/13/2013

Date