

**FWBHS SUCCESS ACADEMY  
COST CENTER - 0642  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	50.20	45.50	(4.70)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	6.00	11.00	5.00
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.80	6.00	2.20
		<u>60.00</u>	<u>62.50</u>	<u>2.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	57.23	51.51	(5.72)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	6.84	12.45	5.61
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.52	7.12	2.60
		<u>68.59</u>	<u>71.08</u>	<u>2.49</u>

Principal Signature

Date

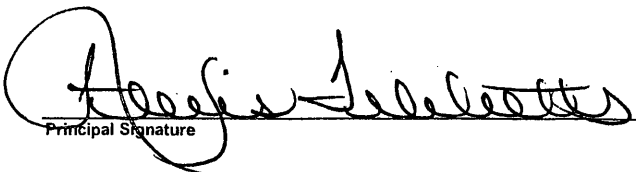
**FWBHS SUCCESS ACADEMY  
COST CENTER - 0642  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>FY 2005-2006</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 7,350	\$ 9,900	\$ 2,550
Federal Impact Aid			-
FEFP Funds - 91%	218,017	231,284	13,267
<b>Subtotal - School Allocation</b>	\$ 225,367	\$ 241,184	\$ 15,817
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			-
Class Size Reduction Equalization Allocation - (Project 5126)			-
Educational Technology - (Project 3150)	1,020	1,063	43
ESE Guarantee - Gifted - (Project 3001)			-
Florida Teachers Lead - (Project 3180)			-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)			-
Instructional Materials - Media - (Project 3106)	314	361	47
Instructional Materials - Science - (Project 3109)	86	103	17
Instructional Materials - Textbooks - (Project 3105)	4,372	4,685	313
Lottery - Discretionary - (Project 3101)	1,947	2,531	587
Lottery - School Advisory Council - (Project 6002)	600	625	25
Lottery - School Recognition - (Project 6160)			-
Pre-K Early Intervention - (Project 6100)			-
School Enhancement Training - (Project 3112)	378		(378)
Supplemental Academic Instruction - (Project 3161)	9,506	6,986	(2,520)
Workforce Development - 90% - (Project 5110)			-
<b>Subtotal - Other State Revenue Allocation</b>	\$ 18,220	\$ 16,354	\$ (1,866)
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)			-
School Maintenance - (Project 2909)			-
Stadium Facilities - (Project 2099)			-
Vocational Equipment - (Project 2039)			-
<b>Subtotal - Local Revenue Allocation</b>	\$ -	\$ -	\$ -
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	104	366	262
ESE Guarantee - Hearing Impaired - (Project 2008)	104	189	85
ESE Guarantee - Homebound - (Project 2023)	196	319	123
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	637	1,039	402
ESE Guarantee - Orthopedically Impaired - (Project 2009)	86		(86)
ESE Guarantee - Visually Impaired - (Project 2004)	224	449	228
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)			-
Safe Schools - School Resource Officers - (Project 3107)			-
<b>Subtotal - Student Services Allocation</b>	\$ 16,949	\$ 18,762	\$ 1,814
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,681	3,767	86
<b>Total General Operating Fund</b>	\$ 264,216	\$ 280,067	\$ 15,851
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)			-
IDEA - School Allocation - (Project 6475)			-
IDEA - Staffing Specialist - (Project 6475)			-
<b>Total Other Special Revenue Funds</b>	\$ -	\$ -	\$ -
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	\$ 264,216	\$ 280,067	\$ 15,851

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 2.50 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

  
Principal Signature

06/09/05  
Date

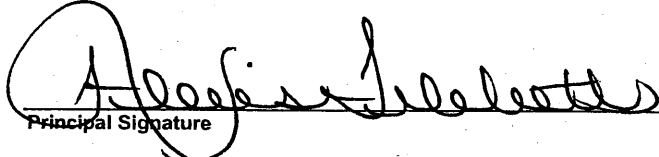
**FWBHS SUCCESS ACADEMY  
COST CENTER - 0642  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2004-2005 Appropriation</u>	<u>FY 2005-2006 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	95,888	107,154	11,266
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>95,888</u>	<u>107,154</u>	<u>11,266</u>
300	Purchased Services	-	2,600	2,600
400	Energy Services	85,000	85,000	-
500	Materials & Supplies	59,695	28,028	(31,667)
600	Capital Outlay	1,334	31,756	30,422
700	Other Expenses	1,670	3,000	1,330
900	Transfers/Reserves - See Note (2)	20,629	22,529	1,900
	<b>Total Combined Appropriations</b>	<u>\$ 264,216</u>	<u>\$ 280,067</u>	<u>\$ 15,851</u>

**OTHER INFORMATION**

	<u>Available Balance April 30, 2004</u>	<u>Available Balance April 30, 2005</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 67,263</u>	<u>\$ 164,839</u>	<u>\$ 97,576</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

  
Principal Signature

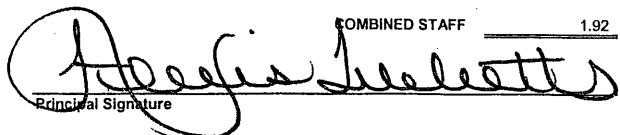
06/09/05  
Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
  - (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.

FWBHS SUCCESS ACADEMY  
 COST CENTER - 0642  
 SOUTH ZONE  
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

**PROJECTED STAFFING**  
 Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	-----	-----	-----
<b>Instructional</b>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	1.92	1.84	(0.08)
	-----	-----	-----
	1.92	1.84	(0.08)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	-	-	-
	-----	-----	-----
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	-----	-----	-----
	1.92	1.84	(0.08)
<b>GENERAL OPERATING FUND - STAFF</b>			
	-----	-----	-----
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-----	-----	-----
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-----	-----	-----
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>			
	-----	-----	-----
<b>COMBINED STAFF</b>			
	1.92	1.84	(0.08)

  
 Principal Signature

6/2/05  
 Date