

**FWBHS SUCCESS ACADEMY
COST CENTER - 0642
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	48.00	43.38	(4.62)
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	12.00	11.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.00	-
		<u>65.00</u>	<u>59.38</u>	<u>(5.62)</u>

Program Number	Program Name	Weighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	53.42	47.20	(6.22)
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	13.36	11.97	(1.39)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.97	5.80	(0.17)
		<u>72.75</u>	<u>64.97</u>	<u>(7.78)</u>

Charlene Covillion
Principal Signature

3/16/07
Date

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

GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 10,800	\$ 13,200	\$ 2,400
Federal Impact Aid	-	-	-
FEFP Funds - 92%	248,249	235,171	(13,078)
Class Size Reduction Salary Supplement	3,570	7,596	4,026
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	262,619	255,967	(6,652)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	250	250
Instructional Materials - Media - (Project 3106)	322	299	(23)
Instructional Materials - Science - (Project 3109)	88	82	(6)
Instructional Materials - Textbook - (Project 3105)	5,402	5,052	(350)
Lottery - Discretionary - (Project 3101)	2,223	1,550	(673)
Lottery - School Advisory Council - (Project 8002)	650	594	(56)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	7,717	5,678	(2,039)
Teacher Performance Pay - (Project 8118)	-	5,938	5,938
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	16,402	19,443	3,041
Local Revenue Allocations:			
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 Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	407	444	37
Itinerant Autistic Program - (Project 2018)	-	269	269
Itinerant Hearing Impaired - (Project 2008)	236	350	114
Itinerant Homebound - (Project 2023)	354	466	112
Itinerant Occupational/Physical Therapist - (Project 2019)	1,443	2,154	711
Itinerant Staffing Specialists - (Project 5012)	-	307	307
Itinerant Visually Impaired - (Project 2004)	472	377	(95)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAJ - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	18,652	24,055	5,403
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,929	3,508	(421)
Total General Operating Fund	\$ 301,602	\$ 302,973	\$ 1,371
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 301,602	\$ 302,973	\$ 1,371

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5.62) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Charlene Cameron
Principal Signature

6-27-07
Date

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APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	125,446	147,084	21,638
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>125,446</u>	<u>147,084</u>	<u>21,638</u>
300	Purchased Services	400	-	(400)
400	Energy Services	104,770	121,981	17,211
500	Materials & Supplies	16,384	6,046	(10,338)
600	Capital Outlay	26,322	299	(26,023)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>28,280</u>	<u>27,563</u>	<u>(717)</u>
	Total Combined Appropriations	<u>\$ 301,602</u>	<u>\$ 302,973</u>	<u>\$ 1,371</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 181,261</u>	<u>\$ 86,292</u>	<u>\$ (94,969)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Charlene Councils
Principal Signature

6-6-07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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.

