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

### ENROLLMENT

		<u>Unweighted FTE</u>				
		2006-2007	2007-2008			
Program		Adjusted	Adjusted	Increase		
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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			
		65.00	59.38	(5.62)		

		<u>v</u>	<u>leighted FTE</u>	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(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)
		72.75	64.97	(7.78)

Charlene Courillar

3/16/07

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

#### **REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 10,800	\$ 13,200	\$ 2,400
Federal Impact Aid	-		-
FEFP Funds - 92% Class Size Reduction Salary Supplement	248,249 3,570	235,171 7,596	(13,078) 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 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) Instructional Materials - Textbook - (Project 3105)		5,052	(350)
Lottery - Discretionary - (Project 3101)	2,223	1,550	(673)
Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160)	650	594	(56)
Reading Instruction - Literacy Coaches - (Project 6123)	<u> </u>	-	
Supplemental Academic Instruction - (Project 3161)	7,717	5,678	(2,039)
Teacher Performance Pay - (Project 8118)  Workforce Development - 90% - (Project 5110)		5,938	5,938
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 2009)			
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) Itinerant Occupational/Physical Therapist - (Project 2019)	354 1,443	<u>466</u> 2,154	112 711
Itinerant Staffing Specialists - (Project 5012)	-	307	307
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	472 15,740	377 19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	- 15,740	19,086	3,946
SAI - Attendance Officer - (Project 3162)	w	-	
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)	0.000	0.500	(404)
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)	-	3 -	<u> </u>
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

# <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> 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.

harlene Courillar

6-27-07

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

#### APPROPRIATIONS

	udes (						

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - 125,446 - 125,446	\$ - 147,084 - 147,084	\$ 21,638 21,638
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)	28,280	27,563	(717)
	Total Combined Appropriations	\$ 301,602	\$ 302,973	\$ 1,371

#### OTHER INFORMATION

		ble Balance ch 31, 2006	 ble Balance h 31, 2007	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	181,261	\$ 86,292	\$	(94,969)
School Internal Funds - Vending & General Fund Only	_\$	_	\$ _	\$	-

**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.

# FWBHS SUCCESS ACADEMY COST CENTER - 0642 FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

# PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
dministrative			
Principal Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	-	· •	-
<b>Operation</b>	*		**
structional			
Teacher - Basic	-	1.00	1.0
Teacher - Class Size Reduction	•	•	-
Teacher - ESE Teacher - ROTC	-	-	-
Teacher - Vocational	-	=	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	- 4.40	- (0.0
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.11	<u>1.13</u> 2.13	(0.0
	2.11	2.10	0.0
structional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	-		-
Guidance Counselor - 12 Month			<del>-</del>
Literacy Coach	-	-	-
Media Specialist	•	•	~
Other Support - Instructional		***	
on-Instructional		_	_
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	-	•	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	•	•	-
School Bookkeeper	-	-	-
School Level Clerk	_	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional		-	-
	-	-	-
GENERAL OPERATING FUND - STAFF	2.11	2.13	0.0
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	-
Teacher - Basic	-		-
Teacher - ESE Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	•	-
Staffing Specialist		-	-
on Instructional			
on-Instructional Classroom Assistant - Title I - 9 Month	-	<u></u>	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter ESE Job Coach	-	-	-
ESE 300 QUACII	-		-
OTHER SPECIAL REVENUE FUNDS - STAFF			~
COMBINED STAFF	2.11	2.13	0.0
		1-1-00	7
		# of a course # all # # f	