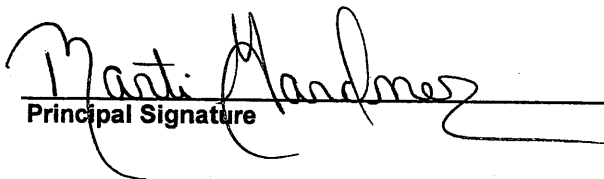


**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	298.00	336.00	38.00
102	Basic Education - Grades 4-8	169.00	176.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.00	73.00	(23.00)
112	ESE Support Level I, II & III in Grades 4-8	74.00	57.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		640.00	643.00	3.00

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	301.58	342.05	40.47
102	Basic Education - Grades 4-8	169.00	176.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.15	74.31	(22.84)
112	ESE Support Level I, II & III in Grades 4-8	74.00	57.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	11.84	3.82	(8.02)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		653.57	653.18	(0.39)


Principal Signature

April 10, 2006
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2006-2007**

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

School Allocations:

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 116,300	\$ 90,550	\$ (25,750)
Federal Impact Aid	133,935	133,935	-
FEFP Funds - 91%	2,126,622	2,228,885	102,263
Class Size Reduction Salary Supplement	-	35,311	35,311
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,376,857	\$ 2,488,681	\$ 111,824

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	\$ 493,999	\$ 532,653	\$ 38,654
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,880	-	(10,880)
ESE Guarantee - Gifted - (Project 3001)	61,900	77,400	(4,500)
Florida Teachers Lead - (Project 3180)	4,935	4,565	(370)
Instructional Materials - Media - (Project 3106)	3,692	3,189	(503)
Instructional Materials - Science - (Project 3109)	1,054	874	(180)
Instructional Materials - Textbooks - (Project 3105)	47,969	53,443	5,474
Lottery - Discretionary - (Project 3101)	25,920	21,991	(3,929)
Lottery - School Advisory Council - (Project 7002)	6,400	6,430	30
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	112,400	108,000	(4,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 789,149	\$ 856,968	\$ 67,819

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,516	22,516	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 22,516	\$ 22,516	\$ -

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,728	\$ 1,525	\$ (1,203)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,408	886	(522)
ESE Guarantee - Homebound - (Project 2023)	2,376	1,328	(1,048)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,743	5,412	(2,331)
ESE Guarantee - Visually Impaired - (Project 2004)	3,344	1,771	(1,573)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	22,157	22,157
SAI - Attendance Officer - (Project 3162)	7,388	7,190	(198)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 41,387	\$ 56,010	\$ 14,623

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund	\$ 3,427,548	\$ 3,624,447	\$ 196,899
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OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	2,670	128,887	126,217
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 73,807	\$ 203,914	\$ 130,107

TOTAL COMBINED ESTIMATED REVENUES	\$ 3,501,355	\$ 3,828,361	\$ 327,006
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 3.00 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.

REVISED JUNE 12, 2006

Principal Signature

Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2006-2007**

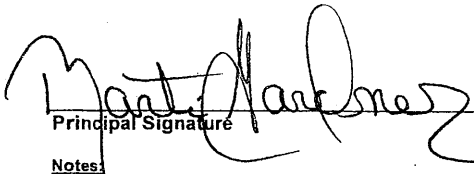
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,394,480	2,630,831	236,351
	Non-Instructional	518,735	563,579	44,844
	Subtotal - Salaries & Benefits	<u>3,008,321</u>	<u>3,294,807</u>	<u>286,486</u>
300	Purchased Services	72,016	106,434	34,418
400	Energy Services	120,000	130,000	10,000
500	Materials & Supplies	133,662	171,055	37,393
600	Capital Outlay	25,572	3,189	(22,383)
700	Other Expenses	65,758	53,751	(12,007)
900	Transfers/Reserves - See Note (2)	76,026	69,125	(6,901)
	Total Combined Appropriations	<u>\$ 3,501,355</u>	<u>\$ 3,828,361</u>	<u>\$ 327,006</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 361,267	\$ 482,739	\$ 121,472
School Internal Funds - Vending & General Fund Only	\$ 32,836	\$ 44,263	\$ 11,427

REVISED JUNE 12, 2006

Principal Signature 

Date June 26, 2006

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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.

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	26.53	26.61	0.08
Teacher - Class Size Reduction	11.00	12.00	1.00
Teacher - ESE	3.80	2.72	(1.08)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	0.10	0.10
	41.33	41.43	0.10
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	3.14	1.14
Custodial	4.57	4.81	0.24
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.53	2.53	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.36	0.36
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	3.60	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	19.70	21.44	1.74
GENERAL OPERATING FUND - STAFF	64.03	65.87	1.84
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	2.00	2.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	1.23	3.23	2.00
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	0.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	0.50	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	3.73	2.50
COMBINED STAFF	65.26	69.60	4.34

REVISED JUNE 12, 2006

Principal Signature

Date