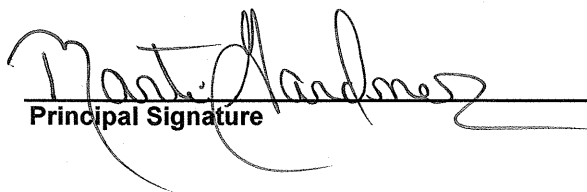


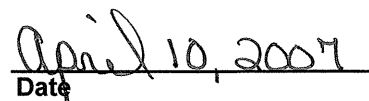
**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	336.00	344.16	8.16
102	Basic Education - Grades 4-8	176.00	150.34	(25.66)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	70.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	57.00	63.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.00	2.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		643.00	629.50	(13.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	342.05	356.21	14.16
102	Basic Education - Grades 4-8	176.00	150.34	(25.66)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.31	72.45	(1.86)
112	ESE Support Level I, II & III in Grades 4-8	57.00	63.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.55	2.55
254	ESE Support Level IV	3.82	-	(3.82)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		653.18	644.55	(8.63)


Principal Signature


Date

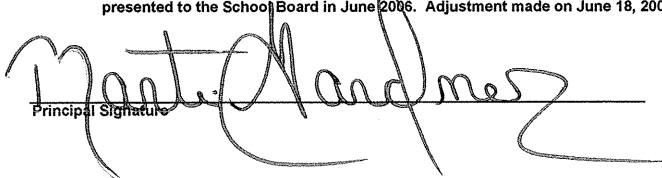
**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.
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GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	Increase/ <u>(Decrease)</u>
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 90,550	\$ 58,812	\$ (31,738)
Federal Impact Aid	133,935	120,542	(13,393)
FEFP Funds - 92%	2,228,885	2,333,072	104,187
Class Size Reduction Salary Supplement	35,311	80,530	45,219
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,488,681	2,592,956	104,275
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	532,653	520,030	(12,623)
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	77,400	104,000	26,600
Florida Teachers Lead - (Project 3180)	4,565	10,250	5,685
Instructional Materials - Media - (Project 3106)	3,189	3,167	(22)
Instructional Materials - Science - (Project 3109)	874	867	(7)
Instructional Materials - Textbook - (Project 3105)	53,443	53,562	119
Lottery - Discretionary - (Project 3101)	21,991	18,430	(5,561)
Lottery - School Advisory Council - (Project 8002)	6,430	6,295	(135)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	108,000	111,000	3,000
Teacher Performance Pay - (Project 8118)	-	62,950	62,950
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	856,968	888,551	31,583
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)	22,516	22,516	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,516	22,516	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,525	1,171	(354)
Itinerant Autistic Program - (Project 2018)	-	710	710
Itinerant Hearing Impaired - (Project 2008)	886	923	37
Itinerant Homebound - (Project 2023)	1,328	1,228	(100)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,412	5,680	268
Itinerant Staffing Specialists - (Project 5012)	-	809	809
Itinerant Visually Impaired - (Project 2004)	1,771	994	(777)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	22,157	9,317	(12,840)
SAI - Attendance Officer - (Project 3162)	7,190	6,334	(856)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,010	46,854	(9,156)
Fee Based - Child Care - (Project Various)	165,000	176,000	11,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,272	34,806	(466)
Total General Operating Fund	\$ 3,624,447	\$ 3,761,683	\$ 137,236
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	128,887	161,100	32,213
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 203,914	\$ 240,345	\$ 36,431
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,828,361	\$ 4,002,028	\$ 173,667

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (13.50) 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.
- 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.

Principal Signature 

Date June 21, 2007

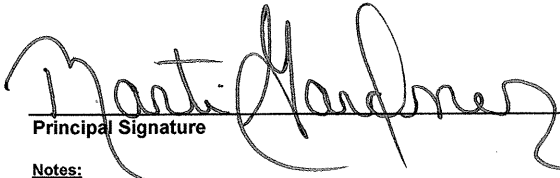
**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008**

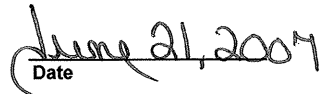
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,630,831	2,883,281	252,450
	Non-Instructional	563,579	640,209	76,630
	Subtotal - Salaries & Benefits	<u>3,294,807</u>	<u>3,631,599</u>	<u>336,792</u>
300	Purchased Services	106,434	85,630	(20,804)
400	Energy Services	130,000	61,120	(68,880)
500	Materials & Supplies	171,055	110,183	(60,872)
600	Capital Outlay	3,189	3,167	(22)
700	Other Expenses	53,751	37,986	(15,765)
900	Transfers/Reserves - See Note (2)	<u>69,125</u>	<u>72,343</u>	<u>3,218</u>
	Total Combined Appropriations	<u>\$ 3,828,361</u>	<u>\$ 4,002,028</u>	<u>\$ 173,667</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 482,739</u>	<u>\$ 582,824</u>	<u>\$ 100,085</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 44,263</u>	<u>\$ 40,788</u>	<u>\$ (3,475)</u>


Principal Signature


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.

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	26.61	27.59	0.98
Teacher - Class Size Reduction	12.00	10.00	(2.00)
Teacher - ESE	2.72	3.18	0.46
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.10	-	(0.10)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>41.43</u>	<u>40.77</u>	<u>(0.66)</u>
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.14	2.00	(1.14)
Custodial	4.81	5.00	0.19
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.53	3.40	0.87
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.36	1.00	(1.36)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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 (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>21.44</u>	<u>20.00</u>	<u>(1.44)</u>
GENERAL OPERATING FUND - STAFF	<u>65.87</u>	<u>63.77</u>	<u>(2.10)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	1.60	(0.40)
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	-
	<u>3.23</u>	<u>2.83</u>	<u>(0.40)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	2.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>0.50</u>	<u>2.00</u>	<u>1.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.73</u>	<u>4.83</u>	<u>1.10</u>
COMBINED STAFF	<u>69.60</u>	<u>68.60</u>	<u>(1.00)</u>

Martie Anderson
Principal Signature

June 7, 2007
Date