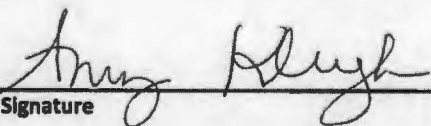


**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	453.00	517.00	64.00
102	Basic Education - Grades 4-8	182.00	224.00	42.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	111.00	84.00	(27.00)
112	ESE Support Level I, II & III in Grades 4-8	98.00	88.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	4.00	(1.00)
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		850.00	921.00	71.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	505.10	570.25	65.15
102	Basic Education - Grades 4-8	182.00	224.00	42.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	123.77	92.65	(31.12)
112	ESE Support Level I, II & III in Grades 4-8	98.00	88.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.90	4.78	(1.12)
254	ESE Support Level IV	3.61	10.82	7.21
255	ESE Support Level V	-	5.38	5.38
300	Vocational Education Grades 7-12	-	-	-
		918.38	995.88	77.50

Principal Signature 

Date 5/23/2016

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2016-2017**

APPROPRIATIONS			
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet			

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	3,463,714	3,802,040	338,326
	Non-Instructional	692,015	739,279	47,264
	Subtotal - Salaries & Benefits	<u>4,366,189</u>	<u>4,748,319</u>	<u>382,130</u>
300	Purchased Services	199,223	215,703	16,480
400	Energy Services	187,705	196,883	9,178
500	Materials & Supplies	143,617	174,596	30,979
600	Capital Outlay	3,305	3,672	367
700	Other Expenses	48,000	58,177	10,177
900	Transfers/Reserves - See Note (2)	141,221	115,941	(25,280)
	Total Combined Appropriations	<u>\$ 5,089,260</u>	<u>\$ 5,513,291</u>	<u>\$ 424,031</u>

OTHER INFORMATION			
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	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 52,566	\$ 50,570	\$ (1,996)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 44,016</u>	<u>\$ 30,086</u>	<u>\$ (13,930)</u>

Amy Klugh
Principal Signature

5/25/16
Date

Notes:
(1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(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 SCHOOL
COST CENTER - 0741
FISCAL YEAR 2016-2017**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
Program Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	36.00	40.00	4.00
Teacher - Class Size Reduction	11.00	12.00	1.00
Teacher - ESE	2.60	2.60	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>49.60</u>	<u>54.60</u>	<u>5.00</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	-	[0.30]
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.30</u>	<u>1.00</u>	<u>[0.30]</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	6.00	5.00	[1.00]
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.33	3.33	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.60	3.60	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>19.93</u>	<u>18.93</u>	<u>[1.00]</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>72.83</u>	<u>76.53</u>	<u>3.70</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.23</u>	<u>4.23</u>	<u>2.00</u>
COMBINED STAFF	<u>75.06</u>	<u>80.76</u>	<u>5.70</u>

Tracy Klugh
Principal Signature

5/25/2016
Date