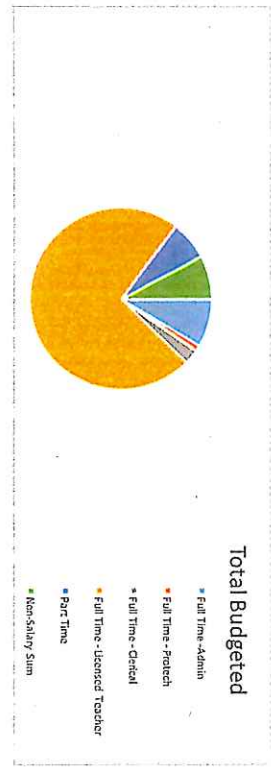


Funding Source	Total Funding	Total Budgeted	Remaining	Percent of Budget
General Funds (General, Mill Lev, Title - Company 10)	\$ 2,285,644	\$ 2,285,644	\$ -	84.30%
ECE - Company 15, 22, and 29	\$ 392,362	\$ 392,368	\$ (6)	14.11%
Other	\$ -	\$ 43,029	\$ -	1.59%
Total	\$ 2,656,006	\$ 2,709,041	\$ (6)	

Fall Adjustment Enrollment	FY14	FY15	FY16	FY17 Projection
	402	328	337	343

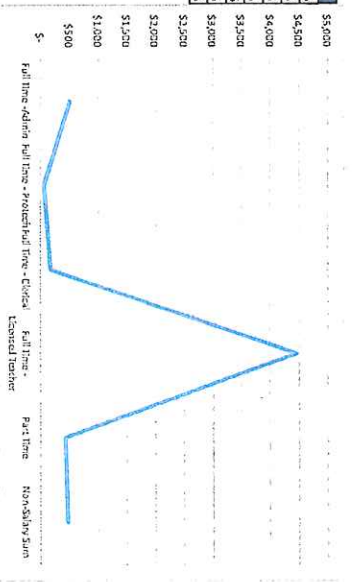


Summary by Category	Total Budgeted	% of Total Budget
Full Time - Admin	\$ 227,982	8.41%
Full Time - Protech	\$ 37,041	1.00%
Full Time - Clerical	\$ 72,531	2.69%
Full Time - Licensed Teacher	\$ 1,956,308	72.21%
Part Time	\$ 186,394	6.89%
Non-Salary Sum	\$ 208,643	7.70%



Summary by Category	Total Budgeted	% of Total Budget
Full Time	\$ 2,316,681	85.52%
Part Time	\$ 186,394	6.89%
Non-Salary	\$ 208,643	7.70%

Allocation	FY16 Actual	FY15 Actual	FY16 Budget	FY17 Projection	Percent
Full Time - Admin	\$ 6,259	\$ 9,045	\$ 7,941	\$ 6,073	100.00%
Full Time - Protech	\$ 478	\$ 431	\$ 379	\$ 519	8.55%
Full Time - Clerical	\$ 95	\$ 115	\$ -	\$ 62	1.01%
Full Time - Licensed Teacher	\$ 179	\$ 250	\$ 210	\$ 165	2.72%
Part Time	\$ 4,726	\$ 6,498	\$ 5,861	\$ 4,455	73.38%
Non-Salary Sum	\$ 118	\$ 909	\$ 923	\$ 475	7.83%



Number of Students per Job Class: 14.23

0297 - Centennial
FY16-17 Budget Form

Step 1 - Allocation

Funding Source	Total Funding	Total Budgeted	Remaining
General Funds (General, Mill Levy, Title) - Company 10	\$ 2,283,644	\$ 2,283,644	\$ -
ECE - Company 19, 22, and 29	\$ 382,362	\$ 382,368	\$ (6)
Other	\$ -	\$ 43,029	\$ -
Total	\$ 2,666,006	\$ 2,709,041	\$ (6)

General Funds (General, Mill Levy, Title) - Company 10	
SBB Base Allocation	\$ 1,360,275
Supplemental Base Funding for Center Programs	\$ 14,960
Guest Teacher Allocation	\$ 22,828
Negotiated Para Allocation	\$ 5,371
Secondary Activities Allocation	\$ -
Extended Learning Opportunity Allocation	\$ 135,357
Assessment Stipend Allocation	\$ 1,372
Alternative School Subsidy	\$ -
FNE Regional Athletic Program	\$ -
APEX / Credit Recovery	\$ -
Student Engagement Initiative (SEI)	\$ -
Free and Reduced Lunch Supp Funds	\$ 96,795
Targeted Interventions	\$ 150,000
Performance	\$ -
GT Allocation (FTE + Per Pupil)	\$ 20,270
Student Based ELL Funding ACCESS	\$ 14,000
ELA Zone / TNLI Teacher	\$ -
ELA / ESL Resource Teacher	\$ 66,197
English Language Learners (ELA Paras)	\$ 15,192
Mill Levy - Student Literacy Development (1998)	\$ 23,667
Mill Levy - Technology (1998)	\$ 9,658
Mill Levy - Technology (2012)	\$ 19,755
Mill Levy - Library Books Centrally Managed (1998)	\$ 2,634
Mill Levy - Art & Music (2003)	\$ 68,598
Mill Levy - Art & Music (2012)	\$ -
Mill Levy - Textbooks (2003)	\$ 3,430
Mill Levy - Physical Education (2012)	\$ 35,294
Mill Levy - Tutoring (2012)	\$ -
ECE - 2012 Mill Levy	\$ -
MLO School Improvement	\$ 40,000
Approved Budget Assistance - GENERAL ED	\$ 97,515
Approved Budget Assistance - STUDENT SERVICES	\$ -
Start-up Funding	\$ -
Athletic Director	\$ -
School Reserve	\$ -
Title I	\$ 79,205

Student Enrollment Projection	439
K-5, K@1.0	343
6-12	0
9-12	0
K-12 (K=1)	343
ECE-12	439

Free and Reduced Lunch	61.23%
K-12 Free and Reduced Lunch %	61.23%

Requirements	FTEs	Hours	Total Dollars
GT Allocation	0.25	N/A	N/A
Art Teacher	1.50	N/A	N/A
PE Teacher	0.50	N/A	N/A
Tutoring	N/A	N/A	\$ -
Technology	N/A	N/A	\$ 29,413
APEX / Credit Recovery	N/A	N/A	\$ -
Student Engagement Initiative (SEI)	N/A	N/A	\$ -
ELA Zone / TNLI Teacher	0.00	N/A	N/A
ELA / ESL Resource Teacher	1.00	N/A	N/A
ELA Para Hours or ELA - S Teacher	N/A	N/A	\$ 15,192
Nurse (Recommended)	0.40	N/A	N/A
Mental Health (Recommended)	0.40	N/A	N/A
Mild Moderate	2.00	N/A	N/A
ECE - Head Start	0.00	0	N/A
ECE - CPP	2.00	2,976	N/A
ECE - 3	0.00	0	N/A
ECE - Tuition Based	2.00	2,976	N/A
ECE - 2012 Mill Levy	0.00	0	N/A

Title I - Parent Involvement	\$	1,271
Total General and Mill Levy Funds - Company 10	\$	2,283,644

ECE - Company 19, 22, and 29		
ECE - Head Start	\$	-
ECE - CPP	\$	191,181
ECE - 3	\$	-
ECE - Tuition Based	\$	191,181
Total ECE - Company 19, 22, and 29	\$	382,362

Total Funding	\$	2,666,006
----------------------	-----------	------------------

EVA Resources Held Centrally		
Native Language Tutors	\$	-
Newcomer Center	\$	-

Staffing for 2016-17

Grade	15-16 Enrollment	Enrollment Projection	Sections
ECE			5
Kindergarten	76	65	3
1 st Grade	59	70	3
2 nd Grade	72	50	2
3 rd Grade	69	65	3
4 th Grade	34	60	4
5 th Grade	42	33	
TOTALS	352	343	20

Enrichment Classes

- Art
- Music
- Spanish
- PE/Adventure Education
- Science
- Technology/Digital Literacy

Support Staff

- 2.0 Special Education- Mild/Moderate
- 1.0 Nurse
- .5 Psychologist
- .6 Social Worker
- .6 Restorative Justice Coordinator
- 1.0 ESL Teacher
- .25 Gifted and Talented Itinerant

Classified Staff

- 2 General Assignment Paras (7.0 hr each)
- 1 Secretary II
- 1 Secretary I
- 3 MI-S Paras
- 6 ECE Paras
- 2 1:1 Mild/Moderate Special Education Paras

Administrative Staff

- Principal
- Assistant Principal