

**LEWIS K-8 (LEWIS & VALPARAISO SITES)
COST CENTER - 0671
FISCAL YEAR 2010-2011**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 215,780	\$ 283,635	\$ 67,855
Federal Impact Aid	211,836	181,412	(30,424)
FEFP Funds - 92%	3,278,408	2,962,466	(315,942)
Class Size Reduction Salary Supplement	172,754	154,554	(18,200)
Subtotal - School Allocation	3,878,778	3,582,067	(296,711)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	776,076	738,050	(38,026)
CSR - Instructional Materials (Project 3125)	-	5,400	5,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	71,500	58,915	(12,585)
CSR - Equalization Allocation - (Project 5126)	583,700	-	(583,700)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	43,200	35,880	(7,320)
Florida Teachers Lead - (Project 3180)	12,600	13,200	600
Instructional Materials - Media - (Project 3106)	4,037	3,123	(914)
Instructional Materials - Science - (Project 3109)	1,101	850	(251)
Instructional Materials - Textbooks - (Project 3105)	64,608	50,228	(14,380)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	67,700	-	(67,700)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	33,850	17,075	(16,775)
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,860,122	1,060,621	(799,501)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	57,618	59,021	1,403
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	57,618	59,021	1,403
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	6,055	6,055
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,035	7,266	3,231
Itinerant Occupational/Physical Therapist - (Project 2019)	-	23,137	23,137
Itinerant Staffing Specialists - (Project 5012)	4,346	6,617	2,271
Itinerant Visually Impaired - (Project 2004)	5,650	8,001	2,351
School Psychologists - (Project 2027)	37,500	16,864	(20,636)
Medicaid - Health Services Contract - (Project 1084)	14,557	14,270	(287)
SAI - Attendance Officer - (Project 3162)	8,954	6,086	(2,868)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	111,387	122,487	11,100
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	55,325	49,378	(5,947)
Total General Operating Fund	\$ 5,963,230	\$ 4,873,574	\$ (1,089,656)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	-	(34,350)
IDEA - School Allocation - (Project 1475)	459,624	791,169	331,545
IDEA - Staffing Specialist - (Project 1475)	47,993	67,320	19,327
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,240	95,620	14,380
IDEA - ARRA - Itinerants - (Project 0495)	30,885	14,964	(15,921)
Stabilization Allocation - (Project 1460)	232,069	281,379	49,310
Total Other Special Revenue Funds	\$ 886,161	\$ 1,250,452	\$ 364,291
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,849,391	\$ 6,124,026	\$ (725,365)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	
1. Increase/(Decrease) of UFTE at this school.	(112.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	38.00
4. Gifted UFTE projected as Basic and moved to ESE.	15.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____