

LEWIS K-8  
COST CENTER - 0671  
FISCAL YEAR 2011-2012

Revised  
5/11/11

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 283,635	\$ 359,206	\$ 75,571
Federal Impact Aid	181,412	65,753	(115,659)
FEFP Funds - 92%	2,962,466	2,081,860	(880,606)
Special District Reserve Allocation	-	30,618	30,618
General Fund - Education Jobs Fund	-	101,498	101,498
Class Size Reduction Salary Supplement	154,554	116,538	(38,016)
<b>Subtotal - School Allocation</b>	<b>3,582,067</b>	<b>2,755,473</b>	<b>(826,594)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	738,050	406,640	(331,410)
CSR - Instructional Materials (Project 3125)	5,400	-	(5,400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,915	55,710	(3,205)
CSR - Equalization Allocation - (Project 5126)	-	464,530	464,530
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	35,880	17,480	(18,400)
Florida Teachers Lead - (Project 3180)	13,200	9,180	(4,020)
Instructional Materials - Media - (Project 3106)	3,123	2,749	(374)
Instructional Materials - Science - (Project 3109)	850	753	(97)
Instructional Materials - Textbooks - (Project 3105)	50,228	44,260	(5,968)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,060,621</b>	<b>1,146,152</b>	<b>85,531</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	59,021	26,021	(33,000)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>59,021</b>	<b>26,021</b>	<b>(33,000)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	6,055	5,188	(867)
Itinerant Autistic Program - (Project 2018)	-	2,767	2,767
Itinerant Hearing Impaired - (Project 2008)	-	2,012	2,012
Itinerant Homebound - (Project 2023)	7,266	5,282	(1,984)
Itinerant Occupational/Physical Therapist - (Project 2019)	23,137	24,366	1,229
Itinerant Staffing Specialists - (Project 5012)	6,617	4,244	(2,373)
Itinerant Visually Impaired - (Project 2004)	8,001	5,565	(2,436)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	14,270	12,581	(1,689)
SAI - Attendance Officer - (Project 3162)	6,086	4,136	(1,950)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
<b>Subtotal - Student Services Allocation</b>	<b>122,487</b>	<b>114,811</b>	<b>(7,676)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,378	36,197	(13,181)
<b>Total General Operating Fund</b>	<b>\$ 4,873,574</b>	<b>\$ 4,078,654</b>	<b>\$ (794,920)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	791,169	315,787	(475,382)
IDEA - Staffing Specialist - (Project 2475)	67,320	31,590	(35,730)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	95,620	-	(95,620)
IDEA - ARRA - Itinerants - (Project 0495)	14,964	-	(14,964)
Stabilization Allocation - (Project 1460)	281,379	-	(281,379)
<b>Total Other Special Revenue Funds</b>	<b>\$ 1,250,452</b>	<b>\$ 347,377</b>	<b>\$ (903,075)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,124,026</b>	<b>\$ 4,426,031</b>	<b>\$ (1,697,995)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(220.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_