

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	210.00	124.00	(86.00)
102	Basic Education - Grades 4-8	445.00	349.00	(96.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	64.00	(25.00)
112	ESE Support Level I, II & III in Grades 4-8	100.00	86.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	12.00	7.00
254	ESE Support Level IV	8.00	4.00	(4.00)
255	ESE Support Level V	2.00	-	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>859.00</u>	<u>639.00</u>	<u>(220.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	228.69	136.65	(92.04)
102	Basic Education - Grades 4-8	445.00	349.00	(96.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.92	70.53	(26.39)
112	ESE Support Level I, II & III in Grades 4-8	100.00	86.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.74	13.93	8.19
254	ESE Support Level IV	28.18	14.20	(13.98)
255	ESE Support Level V	9.87	-	(9.87)
300	Vocational Education Grades 7-12	-	-	-
		<u>914.40</u>	<u>670.31</u>	<u>(244.09)</u>



Principal Signature



Date

**LEWIS K-8 SCHOOL
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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 283,635	\$ 359,206	\$ 75,571
Federal Impact Aid	181,412	65,753	(115,659)
FEPP 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	116,539	(38,016)
Subtotal - School Allocation	3,582,067	2,755,473	(826,594)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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
DJI 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 - Textbook - (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)
Supplemental Academic Instruction (SAI) - (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 3110)	-	-	-
Subtotal - Other State Revenue Allocation	1,060,621	1,146,152	85,531
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	59,021	26,021	(33,000)
Revenue to Offset Fixed Charges for Student Services:			
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 - Nurses 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)
Subtotal - Student Services Allocation	122,487	114,811	(7,676)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,378	36,197	(13,181)
Total General Operating Fund	\$ 4,873,574	\$ 4,078,654	\$ (794,920)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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 - School Allocation - (Project 1460)	281,379	-	(281,379)
Total Other Special Revenue Funds	\$ 1,250,452	\$ 347,377	\$ (903,075)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,124,026	\$ 4,426,031	\$ (1,697,995)

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 6-14-11

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

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 277,975	\$ 203,500	\$ (74,475)
	Instructional	4,219,518	3,139,456	(1,080,062)
	Non-Instructional	1,096,489	684,866	(411,623)
	Subtotal - Salaries & Benefits	<u>5,593,982</u>	<u>4,027,822</u>	<u>(1,566,160)</u>
300	Purchased Services	147,982	107,324	(40,658)
400	Energy Services	110,316	123,462	13,146
500	Materials & Supplies	96,043	57,743	(38,300)
600	Capital Outlay	3,123	2,749	(374)
700	Other Expenses	34,212	941	(33,271)
900	Transfers/Reserves - See Note (2)	<u>138,368</u>	<u>105,990</u>	<u>(32,378)</u>
	Total Combined Appropriations	<u>\$ 6,124,026</u>	<u>\$ 4,426,031</u>	<u>\$ (1,697,995)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 353,553</u>	<u>\$ 98,254</u>	<u>\$ (255,299)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,476</u>	<u>\$ 12,762</u>	<u>\$ 286</u>

Principal Signature 

Date 6-15-11

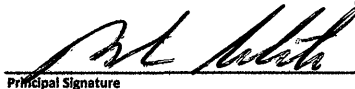
Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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.

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	-	(1.00)
Assistant Principal II and K-12	0.47	1.00	0.53
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.47	2.00	(0.47)
Instructional			
Teacher - Basic	22.75	27.90	5.15
Teacher - Class Size Reduction	10.60	6.80	(3.80)
Teacher - ESE	9.31	9.15	(0.16)
Teacher - RDTC - 12 Month	-	-	-
Teacher - RDTC - 10 Month	-	-	-
Teacher - Vocational	1.00	2.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	43.66	45.85	2.19
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.75	-	(0.75)
Literacy Coach	1.00	0.75	(0.25)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.75	1.75	(1.00)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Custodial	4.00	3.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.69	0.69
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.00	9.69	(2.31)
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.88	59.29	(1.59)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	4.09	-	(4.09)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.90	0.45	(0.45)
	4.99	0.45	(4.54)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	11.00	4.31	(6.69)
ESE Interpreter	6.00	5.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	17.00	9.31	(7.69)
OTHER SPECIAL REVENUE FUNDS - STAFF	21.99	9.76	(12.23)
COMBINED STAFF	82.87	69.05	(13.82)


Principal Signature

6-15-11
Date