

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 359,206	\$ 303,120	\$ (56,086)
Federal Impact Aid	65,753	69,702	3,949
FEFP Funds - 92%	2,081,860	2,087,690	5,830
Special District Reserve Allocation	30,618	-	(30,618)
General Fund - Education Jobs Fund	101,498	-	(101,498)
Class Size Reduction Salary Supplement	116,538	106,949	(9,589)
Subtotal - School Allocation	2,755,473	2,567,461	(188,012)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	406,640	534,160	127,520
CSR - Instructional Materials (Project 3125)	-	2,000	2,000
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	55,710	55,595	(115)
CSR - Equalization Allocation - (Project 5126)	464,530	443,460	(21,070)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,880	12,880	(4,600)
Florida Teachers Lead - (Project 3180)	9,180	9,400	220
Instructional Materials - Media - (Project 3106)	2,749	2,365	(384)
Instructional Materials - Science - (Project 3109)	753	649	(104)
Instructional Materials - Textbooks - (Project 3105)	44,260	38,064	(6,196)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,146,152	1,244,848	98,696
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	26,021	28,625	2,604
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	26,021	28,625	2,604
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,188	4,706	(482)
Itinerant Autistic Program - (Project 2018)	2,767	3,397	630
Itinerant Hearing Impaired - (Project 2008)	2,012	2,200	188
Itinerant Homebound - (Project 2023)	5,282	3,063	(2,219)
Itinerant Occupational/Physical Therapist - (Project 2019)	24,366	23,696	(670)
Itinerant Staffing Specialists - (Project 5012)	4,244	3,815	(429)
Itinerant Visually Impaired - (Project 2004)	5,565	5,151	(414)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	12,581	11,687	(894)
SAI - Attendance Officer - (Project 3162)	4,136	3,816	(320)
Safe Schools - School Resource Officers - (Project 3107)	32,437	-	(32,437)
Subtotal - Student Services Allocation	114,811	79,648	(35,163)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,197	35,030	(1,167)
Total General Operating Fund	\$ 4,078,654	\$ 3,955,612	\$ (123,042)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	315,787	420,371	104,584
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
Total Other Special Revenue Funds	\$ 347,377	\$ 452,591	\$ 105,214
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,426,031	\$ 4,408,203	\$ (17,828)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(28.00)
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 House's projection.	-

Principal Signature _____

Date _____