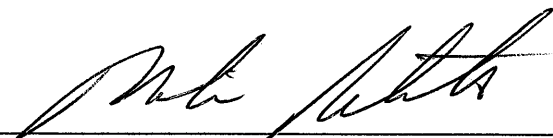


**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2012-2013**

ENROLLMENT

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	124.00	132.00	8.00
102	Basic Education - Grades 4-8	349.00	335.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	25.00	(39.00)
112	ESE Support Level I, II & III in Grades 4-8	86.00	102.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	10.00	(2.00)
254	ESE Support Level IV	4.00	7.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>639.00</u>	<u>611.00</u>	<u>(28.00)</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	136.65	147.44	10.79
102	Basic Education - Grades 4-8	349.00	335.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.53	27.93	(42.60)
112	ESE Support Level I, II & III in Grades 4-8	86.00	102.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.93	11.67	(2.26)
254	ESE Support Level IV	14.20	24.67	10.47
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>670.31</u>	<u>648.71</u>	<u>(21.60)</u>


Principal Signature

4-19-12
Date

**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
FEPP 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:			
Class Size Reduction (CSR) - (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)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,480	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 - Textbook - (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 - Nurses 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

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

(28.00)

Principal Signature

Date


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

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,500	\$ 206,000	\$ 2,500
	Instructional	3,139,456	2,949,826	(189,630)
	Non-Instructional	684,866	606,869	(77,997)
	Subtotal - Salaries & Benefits	4,027,822	3,762,695	(265,127)
300	Purchased Services	107,324	192,390	85,066
400	Energy Services	123,462	217,800	94,338
500	Materials & Supplies	57,743	89,008	31,265
600	Capital Outlay	2,749	2,365	(384)
700	Other Expenses	941	40,954	40,013
900	Transfers/Reserves - See Note (2)	105,990	102,991	(2,999)
	Total Combined Appropriations	\$ 4,426,031	\$ 4,408,203	\$ (17,828)

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 98,254	\$ 206,065	\$ 107,811
School Internal Funds - General & Principal's Discretionary Only	\$ 12,762	\$ 5,615	\$ (7,147)

Principal Signature 

Date 5-9-12

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 2012-2013

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	27.90	22.75	(5.15)
Teacher - Class Size Reduction	6.80	8.80	2.00
Teacher - ESE	9.15	8.43	(0.72)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	2.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	45.85	41.98	(3.87)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.75	0.75	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.75	1.75	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.00	-	(3.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.69	2.00	0.31
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)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	9.69	7.00	(2.69)
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.29	52.73	(6.56)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.07	1.07
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	1.52	1.07
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.31	5.00	0.69
ESE Interpreter	5.00	5.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.31	10.00	0.69
OTHER SPECIAL REVENUE FUNDS - STAFF	9.76	11.52	1.76
COMBINED STAFF	69.05	64.25	(4.80)

Principal Signature

Date

5-9-12