

**LEWIS K-8 SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 303,120	\$ 278,012	\$ (25,108)
Federal Impact Aid	69,702	65,036	(4,666)
FEFP Funds - 92%	2,087,690	2,212,967	125,277
Class Size Reduction Salary Supplement	106,949	108,324	1,375
<b>Subtotal - School Allocation</b>	<b>2,567,461</b>	<b>2,664,339</b>	<b>96,878</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	534,160	524,600	(9,560)
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	2,000	-	(2,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	55,595	87,843	32,248
CSR - Equalization Allocation - (Project 5126)	443,460	436,098	(7,362)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,880	-	(12,880)
Florida Teachers Lead - (Project 3180)	9,400	11,000	1,600
Instructional Materials - Media - (Project 3106)	2,365	2,476	111
Instructional Materials - Science - (Project 3109)	649	675	26
Instructional Materials - Textbook - (Project 3105)	38,064	39,594	1,530
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,244,848</b>	<b>1,250,986</b>	<b>6,138</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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	28,625	30,625	2,000
<b>Subtotal - Local Revenue Allocation</b>	<b>28,625</b>	<b>30,625</b>	<b>2,000</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,706	4,179	(527)
Itinerant Autistic Program - (Project 2018)	3,397	2,978	(419)
Itinerant Hearing Impaired - (Project 2008)	2,200	1,897	(303)
Itinerant Homebound - (Project 2023)	3,063	3,170	107
Itinerant Occupational/Physical Therapist - (Project 2019)	23,696	17,460	(6,236)
Itinerant Staffing Specialists - (Project 5012)	3,815	10,928	7,113
Itinerant Visually Impaired - (Project 2004)	5,151	3,843	(1,308)
School Psychologists - (Project 2027)	18,117	19,358	1,241
Medicaid - Health Services Contract - (Project 1084)	11,687	12,295	608
SAI - Attendance Officer - (Project 3162)	3,816	3,793	(23)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>79,648</b>	<b>79,901</b>	<b>253</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,030	35,258	228
<b>Total General Operating Fund</b>	<b>\$ 3,955,612</b>	<b>\$ 4,061,109</b>	<b>\$ 105,497</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	420,371	664,748	244,377
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
<b>Total Other Special Revenue Funds</b>	<b>\$ 452,591</b>	<b>\$ 698,588</b>	<b>\$ 245,997</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,408,203</b>	<b>\$ 4,759,697</b>	<b>\$ 351,494</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	8.54
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 new FTE calculation method.	(0.46)

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

Date \_\_\_\_\_