

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

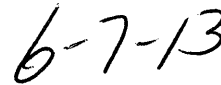
**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	132.00	143.00	11.00
102	Basic Education - Grades 4-8	335.00	358.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	25.00	27.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	102.00	85.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	2.54	(7.46)
254	ESE Support Level IV	7.00	3.00	(4.00)
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<b>611.00</b>	<b>619.54</b>	<b>8.54</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	147.44	160.88	13.44
102	Basic Education - Grades 4-8	335.00	358.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	27.93	30.38	2.45
112	ESE Support Level I, II & III in Grades 4-8	102.00	85.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.67	2.91	(8.76)
254	ESE Support Level IV	24.67	10.67	(14.00)
255	ESE Support Level V	-	5.09	5.09
300	Vocational Education Grades 7-12	-	-	-
		<b>648.71</b>	<b>652.93</b>	<b>4.22</b>



Principal Signature



Date

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

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<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>			
Class Size Reduction (CSR) - (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>			
<b>ESE Guarantee</b>			
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 - Nurses 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


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

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 206,000	\$ 215,800	\$ 9,800
	Instructional	2,949,826	3,174,986	225,160
	Non-Instructional	606,869	739,605	132,736
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,762,695</u>	<u>4,130,391</u>	<u>367,696</u>
300	Purchased Services	192,390	184,458	(7,932)
400	Energy Services	217,800	185,000	(32,800)
500	Materials & Supplies	89,008	84,162	(4,846)
600	Capital Outlay	2,365	2,476	111
700	Other Expenses	40,954	70,346	29,392
900	Transfers/Reserves - See Note (2)	<u>102,991</u>	<u>102,864</u>	<u>(127)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,408,203</u>	<u>\$ 4,759,697</u>	<u>\$ 351,494</u>

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 206,065</u>	<u>\$ 257,665</u>	<u>\$ 51,600</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,615</u>	<u>\$ 7,089</u>	<u>\$ 1,474</u>

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

6-7-13  
 \_\_\_\_\_  
 Date

**Notes:**  
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
 (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 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
<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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	22.75	24.40	1.65
Teacher - Class Size Reduction	8.80	8.60	(0.20)
Teacher - ESE	8.43	8.23	(0.20)
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	-	-	-
	<u>41.98</u>	<u>43.23</u>	<u>1.25</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>1.50</u>	<u>(0.25)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>52.73</u>	<u>53.73</u>	<u>1.00</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.07	2.62	1.55
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>1.52</u>	<u>3.07</u>	<u>1.55</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	8.00	3.00
ESE Interpreter	5.00	6.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>10.00</u>	<u>14.00</u>	<u>4.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>11.52</u>	<u>17.07</u>	<u>5.55</u>
<b>COMBINED STAFF</b>	<u>64.25</u>	<u>70.80</u>	<u>6.55</u>

Principal Signature

Date 6-7-13