

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	143.00	130.00	(13.00)
102	Basic Education - Grades 4-8	358.00	365.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	27.00	31.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	85.00	88.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.54	-	(2.54)
254	ESE Support Level IV	3.00	7.00	4.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>619.54</u>	<u>621.00</u>	<u>1.46</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	160.88	146.38	(14.50)
102	Basic Education - Grades 4-8	358.00	365.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	30.38	34.91	4.53
112	ESE Support Level I, II & III in Grades 4-8	85.00	88.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.91	-	(2.91)
254	ESE Support Level IV	10.67	24.84	14.17
255	ESE Support Level V	5.09	-	(5.09)
300	Vocational Education Grades 7-12	-	-	-
		<u>652.93</u>	<u>659.13</u>	<u>6.20</u>

Principal Signature

Date

LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015

Revised
5/22/14

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,476,360	\$ 2,476,360
Supplement Allocation	-	97,889	97,889
Overhead Allocation	-	309,465	309,465
Health Services Allocation	-	9,315	9,315
Custodial Services Allocation	-	165,677	165,677
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	278,012	-	(278,012)
Federal Impact Aid (Discontinued FY 2014-2015)	65,036	-	(65,036)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,212,967	-	(2,212,967)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	108,324	-	(108,324)
Subtotal - School Allocation	2,664,339	3,058,706	394,367
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	524,600	825,930	301,330
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	53,200	53,200
CSR - Secondary Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	87,843	-	(87,843)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	436,098	-	(436,098)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,000	12,650	1,650
Instructional Materials - Media - (Project 3106)	2,476	2,526	50
Instructional Materials - Science - (Project 3109)	675	693	18
Instructional Materials - Textbook - (Project 3105)	39,594	14,102	(25,492)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	111,300	111,300
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,250,986	1,090,551	(160,435)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	30,625	22,969	(7,656)
School Maintenance - School Control - (Project 5909)	-	7,656	7,656
Subtotal - Local Revenue Allocation	30,625	30,625	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,179	4,853	674
Itinerant Autistic Program - (Project 2018)	2,978	5,554	2,576
Itinerant Hearing Impaired - (Project 2008)	1,897	3,775	1,878
Itinerant Homebound - (Project 2023)	3,170	3,559	389
Itinerant Occupational/Physical Therapist - (Project 2019)	17,460	21,057	3,597
Itinerant Social Workers - (Project 4021)	-	3,909	3,909
Itinerant Staffing Specialists - (Project 5012)	10,928	11,378	450
Itinerant Visually Impaired - (Project 2004)	3,843	4,664	821
School Psychologists - (Project 2027)	19,358	23,888	4,530
Medical - Nurses Contract - (Project 1084)	12,295	24,380	12,085
SAI - Attendance Officer - (Project 3162)	3,793	4,065	272
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,901	111,082	31,181
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,025,851	\$ 4,290,964	\$ 265,113
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	698,588	516,245	(182,343)
Total Other Special Revenue Funds	\$ 698,588	\$ 516,245	\$ (182,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,724,439	\$ 4,807,209	\$ 82,770

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 1.46
- 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 Final Conference FTE changes. -

Principal Signature

Date

NOTE:
CORRECTED STAFFING GRID AND SUPPLEMENT STANDARD.

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,800	\$ 314,400	\$ 98,600
	Instructional	3,174,986	3,188,403	13,417
	Non-Instructional	739,605	648,271	(91,334)
	Subtotal - Salaries & Benefits	<u>4,130,391</u>	<u>4,151,074</u>	<u>20,683</u>
300	Purchased Services	184,458	229,997	45,539
400	Energy Services	185,000	202,390	17,390
500	Materials & Supplies	84,162	91,420	7,258
600	Capital Outlay	2,476	2,526	50
700	Other Expenses	70,346	43,100	(27,246)
900	Transfers/Reserves - See Note (2)	<u>102,864</u>	<u>86,702</u>	<u>(16,162)</u>
	Total Combined Appropriations	<u>\$ 4,759,697</u>	<u>\$ 4,807,209</u>	<u>\$ 47,512</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 257,665</u>	<u>\$ 137,299</u>	<u>\$ (120,366)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,089</u>	<u>\$ 5,392</u>	<u>\$ (1,697)</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
 (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 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	24.40	21.58	(2.82)
Teacher - Class Size Reduction	8.60	12.42	3.82
Teacher - ESE	8.23	7.46	(0.77)
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	-	-	-
	43.23	41.46	(1.77)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	2.50	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	2.00	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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	7.00	9.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.73	55.96	2.23
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.62	1.84	(0.78)
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	-
	3.07	2.29	(0.78)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	8.00	6.00	(2.00)
ESE Interpreter	6.00	4.00	(2.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	14.00	10.00	(4.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	17.07	12.29	(4.78)
COMBINED STAFF	70.80	68.25	(2.55)

Principal Signature

Date