

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,566,135	\$ 2,747,620	\$ 181,485
Supplement Allocation	97,889	100,488	2,599
Overhead Allocation	309,465	326,875	17,410
Health Services Allocation	9,315	9,120	(195)
Custodial Services Allocation	165,677	171,105	5,428
Subtotal - School Allocation	3,148,481	3,355,208	206,727
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	736,155	631,680	(104,475)
CSR - Instructional Coaches - (Project 4104)	37,450	45,060	7,610
Class Size Reduction - Secondary Intensive Math - (Project 5120)	53,200	67,200	14,000
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,650	11,500	(1,150)
Instructional Materials - Media - (Project 3106)	2,526	2,364	(162)
Instructional Materials - Science - (Project 3109)	693	646	(47)
Instructional Materials - Textbook - (Project 3105)	14,102	13,240	(862)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	111,300	111,940	640
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,000,776	954,980	(45,796)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	102,700	102,700
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,969	24,500	1,531
School Maintenance - School Control - (Project 5909)	7,656	6,125	(1,531)
Subtotal - Local Revenue Allocation	30,625	133,325	102,700
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,853	4,140	(713)
Itinerant Autistic Program - (Project 2018)	5,554	5,520	(34)
Itinerant Hearing Impaired - (Project 2008)	3,775	4,410	635
Itinerant Homebound - (Project 2023)	3,559	4,140	581
Itinerant Occupational/Physical Therapist - (Project 2019)	21,057	22,680	1,623
Itinerant Social Workers - (Project 4021)	3,909	4,560	651
Itinerant Staffing Specialists - (Project 5012)	11,378	12,411	1,033
Itinerant Visually Impaired - (Project 2004)	4,664	3,750	(914)
School Psychologists - (Project 2027)	23,888	31,350	7,462
Medicaid - Health Services Contract - (Project 1084)	24,380	15,121	(9,259)
SAI - Attendance Officer - (Project 3162)	4,065	4,043	(22)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	111,082	112,125	1,043
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,290,964	\$ 4,555,638	\$ 264,674
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	516,245	450,420	(65,825)
Total Other Special Revenue Funds	\$ 516,245	\$ 450,420	\$ (65,825)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,807,209	\$ 5,006,058	\$ 198,849

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(13.00)
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____