

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	130.00	162.00	32.00
102	Basic Education - Grades 4-8	365.00	302.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	31.00	36.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	88.00	103.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	7.00	5.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		621.00	608.00	(13.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	146.38	180.63	34.25
102	Basic Education - Grades 4-8	365.00	302.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.91	40.14	5.23
112	ESE Support Level I, II & III in Grades 4-8	88.00	103.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	24.84	18.07	(6.77)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		659.13	643.84	(15.29)



Principal Signature



Date

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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:			
Class Size Reduction (CSR) - (Project 4125)	736,155	631,680	(104,475)
CSR - Instructional Coaches - (Project 4104)	37,450	45,060	7,610
CSR - 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	4,853	4,140	(713)
Itinerant Adaptive P.E. - (Project 2017)	5,554	5,520	(34)
Itinerant Autistic Program - (Project 2018)	3,775	4,410	635
Itinerant Hearing Impaired - (Project 2008)	3,559	4,140	581
Itinerant Homebound - (Project 2023)	21,057	22,680	1,623
Itinerant Occupational/Physical Therapist - (Project 2019)	3,909	4,560	651
Itinerant Social Workers - (Project 4021)	11,378	12,411	1,033
Itinerant Staffing Specialists - (Project 5012)	4,664	3,750	(914)
Itinerant Visually Impaired - (Project 2004)	23,888	31,350	7,462
School Psychologists - (Project 2027)	24,380	15,121	(9,259)
Medical - Nurses Contract - (Project 1084)	4,065	4,043	(22)
SAI - Attendance Officer - (Project 3162)	-	-	-
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. 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

LEWIS K-8 SCHOOL
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

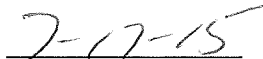
Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,400	\$ 220,900	\$ (93,500)
	Instructional	3,188,403	3,359,516	171,113
	Non-Instructional	648,271	748,042	99,771
	Subtotal - Salaries & Benefits	4,151,074	4,328,458	177,384
300	Purchased Services	229,997	225,971	(4,026)
400	Energy Services	202,390	220,675	18,285
500	Materials & Supplies	91,420	88,186	(3,234)
600	Capital Outlay	2,526	2,364	(162)
700	Other Expenses	43,100	43,400	300
900	Transfers/Reserves - See Note (2)	86,702	97,004	10,302
	Total Combined Appropriations	\$ 4,807,209	\$ 5,006,058	\$ 198,849

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 137,299	\$ 41,533	\$ (95,767)
School Internal Funds - General & Principal's Discretionary Only	\$ 5,392	\$ 6,452	\$ 1,060



 Principal Signature



 Date

Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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
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PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	21.58	24.40	2.82
Teacher - Class Size Reduction	12.42	9.40	(3.02)
Teacher - ESE	7.46	10.90	3.44
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>41.46</u>	<u>44.70</u>	<u>3.24</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.10	0.60
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.50</u>	<u>3.10</u>	<u>0.60</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
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	-
Other Support - Non-Instructional	-	-	-
	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.96</u>	<u>59.80</u>	<u>3.84</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.84	-	(1.84)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.29</u>	<u>0.45</u>	<u>(1.84)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	6.00	-
ESE Interpreter	4.00	5.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>10.00</u>	<u>11.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>12.29</u>	<u>11.45</u>	<u>(0.84)</u>
COMBINED STAFF	<u>68.25</u>	<u>71.25</u>	<u>3.00</u>

Principal Signature

Date