

**LEWIS MIDDLE
COST CENTER - 0671
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 101,700	\$ 168,950	\$ 67,250
Federal Impact Aid	131,614	167,150	35,536
FEFP Funds - 91%	1,997,401	2,075,959	78,558
Subtotal - School Allocation	\$ 2,230,715	\$ 2,412,059	\$ 181,344
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,306	\$ 44,909	\$ 603
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	78,904	78,904
Class Size Reduction Equalization Allocation - (Project 5126)	146,600	137,000	(9,600)
Educational Technology - (Project 3150)	10,683	10,846	163
ESE Guarantee - Gifted - (Project 3001)	36,900	40,500	3,600
Florida Teachers Lead - (Project 3180)	3,150	3,255	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	3,292	3,681	389
Instructional Materials - Science - (Project 3109)	899	1,051	152
Instructional Materials - Textbooks - (Project 3105)	45,788	47,819	2,031
Lottery - Discretionary - (Project 3101)	20,360	25,839	5,479
Lottery - School Advisory Council - (Project 6002)	6,300	6,300	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,959	-	(3,959)
Supplemental Academic Instruction - (Project 3161)	126,600	96,200	(30,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 448,837	\$ 554,950	\$ 106,113
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	31,059	-	(31,059)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 31,059	\$ -	\$ (31,059)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,736	\$ 3,925	\$ 2,189
ESE Guarantee - Hearing Impaired - (Project 2008)	1,736	2,026	290
ESE Guarantee - Homebound - (Project 2023)	3,268	3,419	151
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,621	11,142	521
ESE Guarantee - Visually Impaired - (Project 2004)	3,677	4,811	1,134
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	7,135	7,365	230
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 72,210	\$ 84,905	\$ 12,695
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,720	33,814	94
Total General Operating Fund	\$ 2,816,541	\$ 3,085,728	\$ 269,187
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	67,576	82,428	14,852
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 79,954	\$ 94,919	\$ 14,965
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,896,495	\$ 3,180,647	\$ 284,152

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 9.60 UFTE at this school.
- ESE UFTE of 8.0 has been moved to this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____