

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	487.40	475.00	(12.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	141.00	163.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		628.40	638.00	9.60

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	487.40	475.00	(12.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	141.00	163.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		628.40	638.00	9.60

Dr. Linda N. Smith
Principal Signature

4-25-05
Date

**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	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	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)	3,959	-	(3,959)
School Enhancement Training - (Project 3112)	126,600	96,200	(30,400)
Supplemental Academic Instruction - (Project 3161)	-	-	-
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 - Orthopedically Impaired - (Project 2009)	1,430	-	(1,430)
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	\$ 73,640	\$ 84,905	\$ 11,265
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,720	33,814	94
Total General Operating Fund	\$ 2,817,971	\$ 3,116,787	\$ 298,816
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	67,576	82,428	14,852
IDEA - School Allocation - (Project 6475)	12,378	12,491	113
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ 79,954	\$ 94,919	\$ 14,965
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,897,925	\$ 3,211,706	\$ 313,781

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

Sandra N. Amick
Principal Signature

6-24-05
Date

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

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 173,244	\$ 177,789	\$ 4,545
	Instructional	1,780,874	2,006,562	225,688
	Non-Instructional	323,150	384,146	60,996
	Subtotal - Salaries & Benefits	<u>2,277,268</u>	<u>2,568,497</u>	<u>291,229</u>
300	Purchased Services	80,222	74,659	(5,563)
400	Energy Services	125,950	125,225	(725)
500	Materials & Supplies	87,861	98,960	11,099
600	Capital Outlay	19,062	24,827	5,765
700	Other Expenses	15,558	23,616	8,058
900	Transfers/Reserves - See Note (2)	292,004	295,922	3,918
	Total Combined Appropriations	<u>\$ 2,897,925</u>	<u>\$ 3,211,706</u>	<u>\$ 313,781</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 194,419</u>	<u>\$ 202,007</u>	<u>\$ 7,588</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 14,502</u>	<u>\$ 30,300</u>	<u>\$ 15,798</u>


 Principal Signature

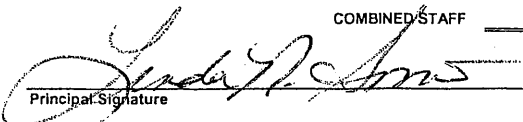
6-24-05
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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 MIDDLE
 COST CENTER - 0671
 CENTRAL ZONE
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues

	Original Projected <u>2004-2005</u>	Projected <u>2005-2006</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	1.00	1.00	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.16	24.52	1.36
Teacher - Class Size Reduction	1.00	1.00	-
Teacher - ESE	2.54	3.78	1.24
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>26.70</u>	<u>29.30</u>	<u>2.60</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	4.00	1.00
Custodial	4.20	4.20	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>11.20</u>	<u>12.20</u>	<u>1.00</u>
GENERAL OPERATING FUND - STAFF	<u>42.90</u>	<u>47.50</u>	<u>4.60</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.20	1.00	(0.20)
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.43</u>	<u>1.23</u>	<u>(0.20)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.43</u>	<u>2.23</u>	<u>0.80</u>
COMBINED STAFF	<u>44.33</u>	<u>49.73</u>	<u>5.40</u>


 Principal Signature

6-2-05
 Date