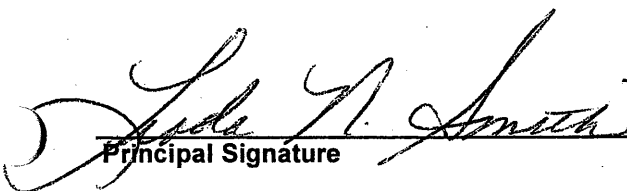


**LEWIS MIDDLE
COST CENTER - 0671
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	475.00	474.00	(1.00)
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	163.00	140.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>638.00</u>	<u>615.00</u>	<u>(23.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	475.00	474.00	(1.00)
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	163.00	140.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.32	1.32
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>638.00</u>	<u>615.32</u>	<u>(22.68)</u>


Principal Signature

4-13-06
Date

**LEWIS MIDDLE
COST CENTER - 0671
CENTRAL ZONE
FISCAL YEAR 2006-2007**

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

GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 168,950	\$ 108,900	\$ (60,050)
Federal Impact Aid	167,150	167,150	-
FEFP Funds - 91%	2,075,959	2,099,693	23,734
Class Size Reduction Salary Supplement	-	33,774	33,774
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,412,059	\$ 2,409,517	\$ (2,542)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,909	\$ 145,269	\$ 100,360
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	78,904	103,249	24,345
Class Size Reduction Equalization Allocation - (Project 5126)	137,000	160,000	23,000
Educational Technology - (Project 3150)	10,846	-	(10,846)
ESE Guarantee - Gifted - (Project 3001)	40,500	40,500	-
Florida Teachers Lead - (Project 3180)	3,255	3,740	485
Instructional Materials - Media - (Project 3106)	3,681	3,050	(631)
Instructional Materials - Science - (Project 3109)	1,051	836	(215)
Instructional Materials - Textbooks - (Project 3105)	47,819	51,116	3,297
Lottery - Discretionary - (Project 3101)	25,839	21,033	(4,806)
Lottery - School Advisory Council - (Project 7002)	6,300	6,150	(150)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	96,200	94,750	(1,450)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 554,950	\$ 693,428	\$ 138,478
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)	\$ 3,925	\$ 3,220	\$ (705)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,026	1,870	(156)
ESE Guarantee - Homebound - (Project 2023)	3,419	2,804	(615)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,142	11,425	283
ESE Guarantee - Visually Impaired - (Project 2004)	4,811	3,739	(1,072)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,192	21,192
SAI - Attendance Officer - (Project 3162)	7,365	6,877	(488)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 84,905	\$ 104,662	\$ 19,757
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,814	33,227	(587)
Total General Operating Fund	\$ 3,116,787	\$ 3,271,893	\$ 155,106
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	82,428	90,564	8,136
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 94,919	\$ 103,856	\$ 8,937
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,211,706	\$ 3,375,749	\$ 164,043

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (23,00) UFTE at this school.
- ESE UFTE of (0,00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Linda N. Ameth
Principal Signature

6-23-06
Date

LEWIS MIDDLE
 COST CENTER - 0671
 CENTRAL ZONE
 FISCAL YEAR 2006-2007

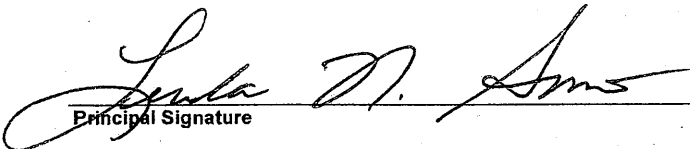
APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 177,789	\$ 187,029	\$ 9,240
	Instructional	2,006,562	2,254,661	248,099
	Non-Instructional	384,146	383,982	(164)
	Subtotal - Salaries & Benefits	<u>2,568,497</u>	<u>2,825,672</u>	<u>257,175</u>
300	Purchased Services	74,659	140,250	65,591
400	Energy Services	125,225	195,225	70,000
500	Materials & Supplies	98,960	96,355	(2,605)
600	Capital Outlay	24,827	9,850	(14,977)
700	Other Expenses	23,616	17,237	(6,379)
900	Transfers/Reserves - See Note (2)	295,922	91,160	(204,762)
	Total Combined Appropriations	<u>\$ 3,211,706</u>	<u>\$ 3,375,749</u>	<u>\$ 164,043</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 229,063	\$ 259,805	\$ 30,742
School Internal Funds - Vending & General Fund Only	\$ 28,361	\$ 44,505	\$ 16,144

REVISED JUNE 12, 2006


 Principal Signature

6-23-06
 Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	24.52	25.54	1.02
Teacher - Class Size Reduction	1.00	3.00	2.00
Teacher - ESE	3.78	3.66	(0.12)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	29.30	32.20	2.90
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	4.00	4.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.00	3.00	(1.00)
Custodial	4.20	4.20	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.20	11.20	(1.00)
GENERAL OPERATING FUND - STAFF	47.50	49.40	1.90
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.23	1.33	0.10
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.23	2.33	0.10
COMBINED STAFF	49.73	51.73	2.00

REVISED JUNE 12, 2006

Luella Arns
Principal Signature

6-23-06
Date