

**LEWIS MIDDLE  
COST CENTER - 0671  
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 159,067	\$ 83,776	\$ (75,291)
Federal Impact Aid	192,516	165,090	(27,426)
FEFP Funds - 92%	2,696,420	2,274,903	(421,517)
Class Size Reduction Salary Supplement	43,040	80,223	37,183
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,091,043	2,603,992	(487,051)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	285,211	395,223	110,012
Class Size Reduction - Instructional Materials (Project 3125)	2,680	4,600	1,920
Class Size Reduction - Instructional Pool (Project 7125)	16,464	-	(16,464)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	103,249	92,636	(10,613)
Class Size Reduction Equalization Allocation - (Project 5126)	195,275	192,270	(3,005)
ESE Guarantee - Gifted - (Project 3001)	42,183	36,000	(6,183)
Florida Teachers Lead - (Project 3180)	4,946	10,250	5,304
Instructional Materials - Media - (Project 3106)	3,887	3,155	(732)
Instructional Materials - Science - (Project 3109)	1,065	864	(201)
Instructional Materials - Textbooks - (Project 3105)	65,139	53,357	(11,782)
Lottery - Discretionary - (Project 3101)	26,803	16,367	(10,436)
Lottery - School Advisory Council - (Project 8002)	7,837	6,271	(1,566)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	72,230	64,497	(7,733)
Supplemental Academic Instruction - (Project 3161)	133,340	106,750	(26,590)
Teacher Performance Pay - (Project 8118)	-	62,710	62,710
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	960,309	1,044,950	84,641
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	31,059	31,059	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	31,059	31,059	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,018	2,585	(1,433)
Itinerant Autistic Program - (Project 2018)	-	1,567	1,567
Itinerant Hearing Impaired - (Project 2008)	2,333	2,037	(296)
Itinerant Homebound - (Project 2023)	3,499	2,711	(788)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,257	12,535	(1,722)
Itinerant Staffing Specialists - (Project 5012)	-	1,786	1,786
Itinerant Visually Impaired - (Project 2004)	4,666	2,194	(2,472)
School Psychologists - (Project 2027)	21,093	19,688	(1,405)
Medicaid - Nurses Contract - (Project 1084)	10,056	9,281	(775)
SAI - Attendance Officer - (Project 3162)	8,764	6,310	(2,454)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	106,480	99,937	(6,543)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,670	33,938	(8,732)
Total General Operating Fund	\$ 4,231,561	\$ 3,813,876	\$ (417,685)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ 17,080	\$ -	\$ (17,080)
Title II - Part A - Literacy Coaches - (Project 8405)	10,495	-	(10,495)
IDEA - School Allocation - (Project 8475)	140,280	102,525	(37,755)
IDEA - Staffing Specialist - (Project 8475)	20,071	14,748	(5,323)
Total Other Special Revenue Funds	\$ 187,926	\$ 117,273	\$ (70,653)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,419,487	\$ 3,931,149	\$ (488,338)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (110.90) UFTE due to a decline in enrollment for grades 6 through 8 net of the addition of 5th grade at Lewis. The addition of an 5th grade at Lewis is a result of the Cherokee/Oak Hill/Lewis restructuring.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
- For comparative purposes, Lewis Middle School's 06-07 revenues have been combined with 17% of Oak Hill's and 17% Cherokee's 06-07 revenues representing the 5th grade population that will be moved to Lewis for the 07-08 school year.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_