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

## ENROLLMENT

			weighted FTE	
Brogram		2006-2007	2007-2008	luaraaaa
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	Projected	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	568.00	522.10	(45.90)
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	159.00	100.00	(59.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.00	5.00	(6.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	·	-
		738.00	627.10	(110.90)

Program <u>Number</u>	Program Name	<u>لا</u> 2006-2007 Adjusted <u>Projected</u>	<u>/eighted FTE</u> 2007-2008 Adjusted <u>Projected</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	568.00	522.10	(45.90)
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	159.00	100.00	(59.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.50	6.38	(8.12)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		741.50	628.48	(113.02)

## Note:

1. For comparative purposes, Lewis Middle School's 06-07 FTE has been combined with FTE representing the 5th grade population of Oak Hill Elementary and Cherokee Elementary that will be moved to Lewis for the 07-08 school year.

<u>4907</u>

Principal Signature

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

GENERAL OPERATING FUND       Estin         School Allocations:       S         Sed Guarance - Non-Gifted       S         Federal Impact Aid       FEP         FEP Funds - 82%       Class Size Reduction Salary Supplement         CHOICE Adjustment       Subtotal - School Allocation         Class Size Reduction - Instructional Materials (Project 3125)       Class Size Reduction - Instructional Pool (Project 3125)         Class Size Reduction - Instructional Pool (Project 3126)       Class Size Reduction - School Allocation - (Project 5120)         Class Size Reduction - Becomary Reading Inflative - (Project 5120)       Class Size Reduction - Georder (Project 3106)         Instructional Materials - Adding - (Project 3106)       Instructional Materials - Science - (Project 3106)         Instructional Materials - Science - (Project 3106)       Instructional Materials - Science - (Project 3106)         Instructional Materials - Science - (Project 3106)       Instructional Materials - Science - (Project 3106)         Instructional Materials - Science - (Project 3106)       Instructional Materials - Science - (Project 3107)         Lottary - School Recognition - (Project 3107)       Instructional Materials - Science - (Project 3108)         Instructional Materials - Science - (Project 3161)       Instructional Materials - Science - (Project 3161)         Lottary - School Recognition - (Project 3161)       Instructional Materials - Science - (Project 2033) </th <th>Y 2006-2007 lated Revenues 159,067 192,516 2,696,420 43,040 </th> <th></th> <th>007-2008 Id Revenues 83,776</th> <th></th> <th>rease/</th>	Y 2006-2007 lated Revenues 159,067 192,516 2,696,420 43,040 		007-2008 Id Revenues 83,776		rease/
EEE Gurantee - Non-Gifted       \$         Federal Impact Ald       ************************************	192,516 2,696,420 43,040 3,091,043 285,211	\$	83.776		crease)
Tere Funds - 82%         CHOICE Adjustment         Subtotal - School Allocation         Choice Adjustment         Subtotal - School Allocation         Class Size Reduction - Instructional Materials (Project 3125)         Class Size Reduction - Instructional Materials (Project 7125)         Class Size Reduction - Instructional Materials (Project 5129)         Class Size Reduction - Secondary Reading Initiative - (Project 6120)         Class Size Reduction - Quizitation Allocation - (Project 5129)         ESE Guarantee - Giffed - (Project 3106)         Instructional Materials - Media - (Project 3109)         Instructional Materials - Science - (Project 3109)         Lottery - School Recognition - (Project 3100)         Instruction - Literacy Coaches - (Project 3101)         Lottery - School Recognition - (Project 3101)         Monder Placement - (Project 3104)         Workforce Development - 90% - (Project 5110)         Norther Education Equipment and Supplies - (Project 7054)         Career Education Equipment and Supplies - (Project 7054)         Career	192,516 2,696,420 43,040 3,091,043 285,211		03.770	\$	(75,291
EFP Funds - 92%         lass Size Reduction Silary Supplement         HOICE Adjustment         Subtotal - School Allocations         lass Size Reduction - Instructional Materials (Project 3125)         lass Size Reduction - Instructional Pool (Project 7125)         lass Size Reduction - Instructional Pool (Project 7125)         lass Size Reduction - Instructional Pool (Project 7125)         lass Size Reduction - Equalization Allocation - (Project 5126)         Size Reduction Equalization Allocation - (Project 5126)         Size Reduction Alterials - Science - (Project 3106)         nstructional Materials - Science - (Project 3102)         cottery - School Recognition - (Project 3101)         cottery - School Recognition - (Project 3101)         cottery - School Recognition - (Project 3103)         workforce Development - 90% - (Project 5110)         Subtotal - Other State Revenue Allocation         cocal Revenue Allocations:         Advanced Placement - (Project 2154)         Advanced Placement - (Project 2154)         Saerer Education Equipment and Supplies - (Project 7054)         career Education Equipment and Supplies - (Project 2039)         reverue to Offset Fixed Ch	2,696,420 43,040 3,091,043 285,211		165,090		(27,426
lass Size Reduction Salary Supplement HOICE Adjustment Subtotal - School Allocation Harding Size Reduction - (Project 125) Lass Size Reduction - Instructional Materials (Project 3125) Lass Size Reduction - Instructional Materials (Project 120) Lass Size Reduction - Gendary Reading Initiative - (Project 6120) Lass Size Reduction = Gendary Reading Initiative - (Project 6120) Lass Size Reduction = Gendary Reading Initiative - (Project 6120) Lass Size Reduction = Gendary Reading Initiative - (Project 6120) Lass Size Reduction = Gendary Reading Initiative - (Project 6120) SIG Guarantee - Giffed - (Project 300) Sitructional Materials - Socience - (Project 3109) Instructional Materials - Socience - (Project 3109) Instructional Materials - Textbook - (Project 3109) Sitructional Materials - Textbook - (Project 3109) Lastructional Materials - Textbook - (Project 6123) Liupplemental Academic Instruction - (Project 6123) Liupplemental Academic Instruction - (Project 6123) Liupplemental Academic Instruction - (Project 7161) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Local Revenue Allocation Equipment and Supplies - (Project 7054) Lareer Education Equipment and Supplies - (Project 2023) Linerant Adaptive P.E (Project 2017) Linerant Adaptive P.E (Project 2017) Linerant Adaptive P.E (Project 2017) Linerant Materials - (Project 2018) Linerant Homebound - (Project 2023) Linerant Homebound - (Project 2023) Linerant Homebound - (Project 2023) Linerant Materials - (Project 2023) Linerant Materials - (Project 2024) Salohol Psychologista - (Project 2024) Local Allocation Educerications: Subtotal - Stud	43,040 		2,274,903		(421,517
HOICE Adjustment       Subtotal - School Allocation         Wher State Revenue Allocations:       Itass Size Reduction - Instructional Materials (Project 3125)         Itass Size Reduction - Instructional Materials (Project 3125)       Itass Size Reduction - Instructional Pool (Project 5120)         Itass Size Reduction - Secondary Reading Initiative - (Project 6120)       Itass Size Reduction - Secondary Reading Initiative - (Project 6120)         Itass Size Reduction - Secondary Reading Initiative - (Project 6120)       Itass Size Reduction - Secondary Reading Initiative - (Project 6120)         Itass Size Reduction - Secondary Reading Initiative - (Project 6120)       Itass Size Reduction - Secondary Reading Initiative - (Project 3106)         Istructional Materials - Science - (Project 3105)       Itass Stize Reduction - (Project 3105)         Istructional Materials - Science - (Project 6123)       Itass Stize Reduction - (Project 6123)         Subplemental Academic Instruction - (Project 6123)       Itass Stize Revenue Allocation         Istruction - Literacy Coaches - (Project 7054)       Itascher Revenue Allocation         Subtotal - Other State Revenue Allocation       Subtotal - Other State Revenue Allocation         Istructional Baccalaureate - (Project 2053)       Itascher Cos3)         International Baccalaureate - (Project 2054)       Itascher Cos3)         Subtotal - Local Revenue Allocation       Subtotal - Local Revenue Allocation         Stegearates       Itascin Structional	3,091,043		80,223		37,183
Subtotal - School Allocation           Dither State Revenue Allocations:           Jass Size Reduction - Instructional Materials (Project 3125)           Jass Size Reduction - Instructional Pool (Project 7125)           Jass Size Reduction - Execution and Materials (Project 5120)           Jass Size Reduction - Instructional Pool (Project 7125)           Jass Size Reduction - Execution Allocation - (Project 5120)           Jass Size Reduction - Execution Allocation - (Project 5120)           Jass Size Reduction - Instructional Materials - Media - (Project 3106)           Instructional Materials - Textbook - (Project 3105)           Instructional Materials - Textbook - (Project 3106)           Instructional Materials - Textbook - (Project 3105)           Jottery - School Advisory Connel - (Project 8002)           Jottery - School Recognition - (Project 8100)           Beading Instruction - Literacy Coaches - (Project 6123)           Supplemental Academic Instruction - (Project 2164)           Maranced Pacement - (Project 2154)           Advanced Placement - (Project 2154)           Advanced Placement - (Project 7055)           Searce Officion Equipment and Supplies - (Project 2039)           Internat Materials - (Project 2017)           Internat Materials Project 2017)           Internat Materials Project 2018)           Internat Materials Project 2023)           Interant Matep	285,211				
Size Reduction - (Project 122)         Diss Size Reduction - Instructional Materials (Project 3125)         Diss Size Reduction - Secondary Reading Initiative - (Project 6120)         Diss Size Reduction - Secondary Reading Initiative - (Project 6120)         Diss Size Reduction - Secondary Reading Initiative - (Project 6120)         Diss Size Reduction - Secondary Reading Initiative - (Project 6120)         Diss Size Reduction - Secondary Reading Initiative - (Project 6120)         Size Reduction - Secondary Reading Initiative - (Project 5126)         Distructional Materials - Science - (Project 3106)         Instructional Materials - Science - (Project 3107)         Status Reading Instruction - (Project 8100)         Reading Instruction - Literacy Coaches - (Project 6123)         Supplemental Academic Instruction - (Project 5110)         Subtotal - Other State Revenue Allocation         Local Revenue Allocations:         Advanced Placement - (Project 2154)         Advanced Placement (Project 2154)         Advanced Placement (Project 2055)         Reserve Officer Training Corp (ROTC) - (Project 2013)         Itinerant Adaptive P.E (Project 2017)         Itinerant Adaptive P.E (Project 2017)         Itinerant Adaptive P.E (Project 2018)         Itinerant Adaptive P.E (Project 2017)         Itinerant Haering mapiared - (Project 2018)         Itinerant Adapti			2,603,992		(487,051
lass Size Reduction - Instructional Materials (Project 3125) lass Size Reduction - Instructional Pool (Project 7125) lass Size Reduction - Secondary Reading Initiative - (Project 6120) lass Size Reduction - General Allocation - (Project 5126) SE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instruction - Literacy Coaches - (Project 6123) Iupplemental Academic Instruction - (Project 3161) Eacher Performance Pay - (Project 5110) Subtotal - Other State Revenue Allocation Instruction - General Instruction - (Project 7125) Career Education Equipment and Supplies - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 2055) School Maintenance - (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2018) Internat Natifing Specialists - (Project 2018) Internat Natifing Specialists - (Project 2024) School Psychologists - (Project 2027) Material Staffing Specialists - (Project 1084) SAI - Attendance Officer - (Project 1084) Sal - Attendance Officer - (Project 1084) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Subtotal			005 000		440.04
Hass Size Reduction - Instructional Pool (Project 7125)         Hass Size Reduction - Secondary Reading Initiative - (Project 6120)         Hass Size Reduction Equalization Allocation - (Project 5126)         Size Guarantee - Giffed - (Project 3100)         Isstructional Materials - Media - (Project 3109)         Isstructional Materials - Science - (Project 3109)         Isstructional Materials - Science - (Project 3109)         Isstructional Materials - Textbook - (Project 3105)         Ottery - School Recognition - (Project 8100)         Reademin Instruction - Literacy Council - (Project 6123)         Supplemental Academic Instruction - (Project 3161)         Teacher Performance Pay - (Project 5110)         Subtotal - Other State Revenue Allocation         .occal Revenue Allocations:         Advanced Placement - (Project 2154)         Advanced Placement - (Project 205)         Statium Facilities - (Project 205)         Statum Facilities - (Project 205)         Statum Facilities - (Project 2099)         Statum Facilities - (Project 2017)         Interant Autistic Program - (Project 2018)         Interant Autistic Program - (Project 2018)         Interant Autistic Proger 2027)         Materials - (Project 2017)         Interant Autistic Proger 2027)         Materials - (Project 2018)         Interant Autistic Project			395,223 4,600		110,01
tass Size Reduction - Secondary Reading Initiative - (Project 6120)         lass Size Reduction Equalization Allocation - (Project 5126)         SE Guarantee - Gifted - (Project 3100)         lorida Teachers Lead - (Project 3100)         structional Materials - Science - (Project 3105)         ustructional Materials - Textbook - (Project 3105)         ottery - Discretionary - (Project 3101)         ottery - Discretionary - (Project 3102)         ottery - School Recognition - (Project 3104)         eacher Performance Pay - (Project 3104)         upplemental Academic Instruction - (Project 3101)         eacher Performance Pay - (Project 118)         Vorkforce Development - 90% - (Project 7054)         acere Tabucation Equipment and Supplies - (Project 2039)         naterer atlocation Equipment and Supplies - (Project 2045)         ichool Maintenance - (Project 205)         teaserve Officer Training Corp (ROTC) - (Project 2045)         ichool Maintenance - (Project 2017)         international Baccalaureate - (Project 2018)         internat Autistic Program - (Project 2018)         internat fly Bapaired - (Project 2018)         internat Material (Project 2017)         internat Autistic Program - (Project 2018)         internat Autistic Project 2017)         internat Autistic Project 2017)         internat Material (Project 2023)	16,464				(16,46
Hass Size Reduction Equalization Allocation - (Project 5125)         SE Guarantee - Gifted - (Project 3001)         Indira Teachers Lead - (Project 3100)         Istructional Materials - Media - (Project 3105)         Instructional Materials - Textbook - (Project 3105)         Instructional Materials - Textbook - (Project 3002)         Instructional Materials - Textbook - (Project 3002)         Instructional Materials - Textbook - (Project 3002)         Intervention Advisory Council - (Project 8160)         Reading Instruction - Literacy Coaches - (Project 6123)         Upplemental Academic Instruction - (Project 3161)         'eacher Performance Pay - (Project 5110)         Subtotal - Other State Revenue Allocation         .occal Revenue Allocations:         Idvanced Placement Initiative Set-Aside - (Project 7054)         areer Education Equipment and Supplies - (Project 2039)         International Baccalaureate - (Project 2015)         School Maintenance - (Project 2009)         Stadium Facilities - (Project 2017)         Itnerant Adaptive P.E (Project 2017)         Itnerant Hearing Impaired - (Project 5012)         Itnerant Hearing Impaired - (Project 2018)         Itnerant Hearing Impaired - (Project 2013)         Itnerant Hearing Impaired - (Project 2014)         School Pscoulpational/Physical Therapist - (Project 2019)         Itneran	103,249		92,636		(10,61
SE Guarantee - Giffed - (Project 3001)	195,275		192,270		(3,00
Iorida Teachers Lead - (Project 3180)         Istructional Materials - Science - (Project 3105)         Istructional Materials - Textbook - (Project 3105)         Istructional Materials - Textbook - (Project 3105)         Ottery - Discretionary - (Project 3101)         Ottery - School Recognition - (Project 8160)         teading Instruction - Literacy Coaches - (Project 6123)         Upplemental Academic Instruction - (Project 3161)         eacher Performance Pay - (Project 5110)         Subtotal - Other State Revenue Allocation         .occal Revenue Allocations:         kdvanced Placement - (Project 254)         dvanced Placement - (Project 7054)         areer Education Equipment and Supplies - (Project 2039)         iternational Baccalaureate - (Project 7055)         ternational Baccalaureate - (Project 2009)         stadium Facilities - (Project 2017)         timerant Adaptive P.E (Project 2018)         timerant Homebound - (Project 2018)         timerant Homebound - (Project 2018)         timerant Homebound - (Project 2018)         timerant Hearing Impaired - (Project 2018)         timerant Homebound - (Project 2018)         timerant Homebound - (Project 2017)         timerant Homebound - (Project 2018)         timerant Homebound - (Project 2013)         timerant Mataprised - (Project 1012)	42,183		36,000		(6,18
structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Recognition - (Project 3100) teading Instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction - (Project 3161) eacher Performance Pay - (Project 3118) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 	4,946		10,250	****	5,30
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 8100) Instruction - (Project 8100) Instruction - (Project 8160) Instruction - (Project 8160) Instruction - (Project 8180) Instruction - (Project 8180) Instruction - (Project 8118) Instruction - (Project 2154) Instruction - (Project 2154) Instruction - (Project 2154) Instruction Equipment and Supplies - (Project 7054) Instruction Equipment and Supplies - (Project 2039) Instruction Equipment and Supplies - (Project 2045) Instruction = (Project 2099) Instruction - (Project 2017) Interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018) Interant Adaptive P.E (Project 2018) Interant Homebound - (Project 2023) Interant Homebound - (Project 2023) Interant Staffing Specialists - (Project 5012) Interant Staffing Specialists - (Project 1024) Instruct Interante Staffing Specialists - (Pr	3,887		3,155		(73
structional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 8002) ottery - School Advisory Council - (Project 8100) teading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction - (Project 3161) eacher Performance Pay - (Project 8118) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 	1,065		864		(20
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 8002) teading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction - (Project 3161) eacher Performance Pay - (Project 8118) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 	65,139		53,357		(11,78
ottery - School Advisory Council - (Project 8002) ottery - School Recognition - (Project 8180) upplemental Academic Instruction - (Project 6123) upplemental Academic Instruction - (Project 3161) eacher Performance Pay - (Project 8118) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 	26,803		16,367		(10,43
ottery - School Recognition - (Project 8160) teading Instruction - Literacy Coaches - (Project 6123) iupplemental Academic Instruction - (Project 3161) *acher Performance Pay - (Project 8118) Vorkforce Development - 90% - (Project 8110) Subtotal - Other State Revenue Allocation 	7,837		6,271		(1,56
teading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction - (Project 3161) Teacher Performance Pay - (Project 8118) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation .ocal 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 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 5012) tinerant Maing Impaired - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) Subtotal - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund § OTHER SPECIAL REVENUE FUNDS: Faderal Entitlements	-		*		
supplemental Academic Instruction - (Project 3161)         eacher Performance Pay - (Project 8118)         Vorkforce Development - 90% - (Project 5110)         Subtotal - Other State Revenue Allocation         .ocal Revenue Allocations:         \dvanced Placement - (Project 2154)         \dvanced Placement Initiative Set-Aside - (Project 7054)         Dareer Education Equipment and Supplies - (Project 2039)         http://dvanced Placement Initiative Set-Aside - (Project 2039)         http://dvanced Placement Initiative Set-Aside - (Project 2039)         http://dvanced Placement Initiative Set-Aside - (Project 2039)         http://dvancedPlacement - (Project 2005)         Seerve Officer Training Corp (ROTC) - (Project 2045)         School Maintenance - (Project 2099)         Stadium Facilities - (Project 2019)         interant Adaptive P.E (Project 2017)         timerant Adaptive P.E (Project 2018)         timerant Maing Impaired - (Project 2020)         timerant Hearing Impaired - (Project 2020)         timerant Visually Impaired - (Project 1084)         Schools - School Resource Officers - (Project 1084)         Subtotal - Student Services Allocation         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (Project 3004)         Total General O	72,230		64,497		(7,73
Feacher Performance Pay - (Project 8118) Subtotal - Other State Revenue Allocation          Subtotal - Other State Revenue Allocation         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 2099)         Stadium Facilities - (Project 2017)         Itinerant Adaptive P.E (Project 2018)         Itinerant Adaptive P.E (Project 2018)         Itinerant Adaptive P.E (Project 2018)         Itinerant Hearing Impaired - (Project 2018)         Itinerant Hearing Specialists - (Project 2013)         Itinerant Staffing Specialists - (Project 2021)         Itinerant Staffing Specialists - (Project 2021)         Itinerant Staffing Specialists - (Project 2023)         School Psychologists - (Project 2024)         School Psychologists - (Project 2027)         Medicaid - Nurses Contract - (Project 2018)         Safe Schools - School Resource Officers - (Project 3162)         Safe Schools - School Resource Officers - (Project 317)         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (P	133,340		106,750		(26,59
Vorkforce Development - 90% - (Project 5110)	-		62,710		62,71
Jocal Revenue Allocations:         Advanced Placement - (Project 2154)         Advanced Placement Initiative Set-Aside - (Project 7054)         Career Education Equipment and Supplies - (Project 2039)         International Baccalaureate - (Project 7055)         Seserve Officer Training Corp (ROTC) - (Project 2045)         School Maintenance - (Project 2099)         Stadium Facilities - (Project 2099)         Stadium Facilities - (Project 2017)         Itinerant Adaptive P.E (Project 2018)         Itinerant Adaptive P.E (Project 2018)         Itinerant Adistive Program - (Project 2018)         Itinerant Homebound - (Project 2023)         Itinerant Occupational/Physical Therapist - (Project 2019)         Itinerant Visually Impaired - (Project 1084)         Schools - School Resource Officer - (Project 1084)         SAI - Attendance Officer - (Project 1084)         Sale Schools - School Resource Officer - (Project 3107)         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (Project 3004)         Total General Operating Fund         \$         OTHER SPECIAL REVENUE FUNDS:         Federal Entitlements	-		-		
Advanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areare Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adative P.E (Project 2017) tinerant Adative P.E (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2008) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund § OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	960,309	<u></u>	1,044,950		84,64
Advanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) terrational Baccalaureate - (Project 7055) teserve Officer Training Corp (ROTC) - (Project 2045) tichool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Adaptive P.E (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 1004) School Psychologists - (Project 1084) Sal - Attendance Officer - (Project 1084) Sal - Attendance Officer - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ DTHER SPECIAL REVENUE FUNDS: Federal Entitlements					
Career Education Equipment and Supplies - (Project 2039)         International Baccalaureate - (Project 7055)         Seserve Officer Training Corp (ROTC) - (Project 2045)         School Maintenance - (Project 2099)         Stadium Facilities - (Project 2099)         Subtotal - Local Revenue Allocation         Revenue to Offset Fixed Charges for Student Services:         SEG Guarantee         tinerant Adaptive P.E (Project 2018)         tinerant fulfistic Program - (Project 2008)         tinerant Hearing Impaired - (Project 2023)         tinerant Occupational/Physical Therapist - (Project 2019)         tinerant Staffing Specialists - (Project 5012)         tinerant Staffing Specialists - (Project 1084)         School Psychologists - (Project 1084)         Safe Schools - School Resource Officer - (Project 3107)         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (Project 3004)         Total General Operating Fund         \$         OTHER SPECIAL REVENUE FUNDS:         Federal Entitlements	•				
nternational Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> timerant Adaptive P.E (Project 2017) timerant Adaptive P.E (Project 2018) timerant Hearing Impaired - (Project 2008) timerant Hearing Impaired - (Project 2008) timerant Occupational/Physical Therapist - (Project 2019) timerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 2024) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund § OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	*		••		
Reserve Officer Training Corp (ROTC) - (Project 2045)	-		-		
School Maintenance - (Project 2909)         Stadium Facilities - (Project 2099)         Subtotal - Local Revenue Allocation         Revenue to Offset Fixed Charges for Student Services:         ESE Guarantee         timerant Adaptive P.E (Project 2017)         timerant Autistic Program - (Project 2018)         timerant Homebound - (Project 2020)         timerant Occupational/Physical Therapist - (Project 2019)         timerant Staffing Specialists - (Project 5012)         timerant Staffing Specialists - (Project 2024)         School Psychologists - (Project 1084)         School Psychologists - (Project 1084)         School S School Resource Officers - (Project 3107)         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (Project 3004)         Total General Operating Fund \$         OTHER SPECIAL REVENUE FUNDS:         Federal Entitlements	-				• • • • • • • • • • • • • • • • • • • •
Stadium Facilities - (Project 2099)       Subtotal - Local Revenue Allocation         Revenue to Offset Fixed Charges for Student Services:       Stadium Facilities:         SEE Guarantee       Itinerant Adaptive P.E (Project 2017)         Itinerant Adaptive P.E (Project 2018)       Itinerant Autistic Program - (Project 2008)         Itinerant Hearing Impaired - (Project 2008)       Itinerant Hearing Impaired - (Project 2023)         Itinerant Occupational/Physical Therapist - (Project 2019)       Itinerant Staffing Specialists - (Project 5012)         Itinerant Staffing Specialists - (Project 2024)       Itinerant Staffing Specialists - (Project 2024)         School Psychologists - (Project 2027)       Medicaid - Nurses Contract - (Project 3162)         Sdi- Attendance Officer - (Project 3162)       Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)       Itotal General Operating Fund         Revenue to Offset Decentralized FTE Reserve (Project 3004)       Itotal General Operating Fund         Total General Operating Fund       \$         OTHER SPECIAL REVENUE FUNDS:       Federal Entitlements	24.050		31,059		
Subtotal - Local Revenue Allocation         Revenue to Offset Fixed Charges for Student Services:         ESE Guarantee         Itinerant Adaptive P.E (Project 2017)         Itinerant Adaptive P.E (Project 2018)         Itinerant Adaptive P.E (Project 2018)         Itinerant Hearing Impaired - (Project 2023)         Itinerant Homebound - (Project 2023)         Itinerant Occupational/Physical Therapist - (Project 2019)         Itinerant Visually Impaired - (Project 2004)         School Psychologists - (Project 1084)         SAI - Attendance Officer - (Project 3162)         Safe Schools - School Resource Officers - (Project 3107)         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (Project 3004)         Total General Operating Fund         \$         OTHER SPECIAL REVENUE FUNDS:         Federal Entitlements	31,059		31,039		•••••
ESE Guarantee         timerant Adaptive P.E (Project 2017)         timerant Autistic Program - (Project 2018)         timerant Hearing Impaired - (Project 2023)         timerant Homebound - (Project 2023)         timerant Norebound - (Project 2023)         timerant Norebound - (Project 2023)         timerant Norebound - (Project 2023)         timerant Visually Impaired - (Project 2004)         School Psychologists - (Project 2024)         School Psychologists - (Project 1084)         Safe Schools - School Resource Officers - (Project 3107)         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (Project 3004)         Total General Operating Fund         \$         OTHER SPECIAL REVENUE FUNDS:         Federal Entitlements	31,059		31,059		
ESE Guarantee         timerant Adaptive P.E (Project 2017)         timerant Autistic Program - (Project 2018)         timerant Hearing Impaired - (Project 2023)         timerant Homebound - (Project 2023)         timerant Norebound - (Project 2023)         timerant Norebound - (Project 2023)         timerant Norebound - (Project 2023)         timerant Visually Impaired - (Project 2004)         School Psychologists - (Project 2024)         School Psychologists - (Project 1084)         Safe Schools - School Resource Officers - (Project 3107)         Subtotal - Student Services Allocation         Fee Based - Child Care - (Project Various)         Revenue to Offset Decentralized FTE Reserve (Project 3004)         Total General Operating Fund         \$         OTHER SPECIAL REVENUE FUNDS:         Federal Entitlements					
timerant Autistic Program - (Project 2018) timerant Hearing Impaired - (Project 2008) timerant Occupational/Physical Therapist - (Project 2019) timerant Staffing Specialists - (Project 5012) timerant Staffing Specialists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) School Psychologists - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Soft Revenue 5 Cotter Special Revenue FUNDS: Federal Entitlements			0.505		
Itinerant Hearing Impaired - (Project 2008)	4,018		2,585		(1,43
Itinerant Homebound - (Project 2023)			1,567 2,037		(29
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Soft Revenue 5 Federal Entitlements	2,333		2,037		(78
tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2004) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund S OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	3,499 14,257		12,535		(1,7)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Safe Schools - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund S OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	14,237		1,786		1,7
School Psychologists - (Project 2027)  Medicaid - Nurses Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund S OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	4,666		2,194		(2,4)
Medicaid       - Nurses Contract - (Project 1084)         SAI - Attendance Officer - (Project 3162)	21,093		19,688		(1,4
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund <u>\$</u> OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	27,006		9,281		(17,7)
Safe Schools       - School Resource Officers - (Project 3107)         Subtotal - Student Services Allocation	8,764		6,310		(2,4
Subtotal - Student Services Allocation	37,794		39,243		1,4
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	123,430		99,937		(23,4
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	-		50.		
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	42,670		33,938		(8,7
Federal Entitlements	4,248,511	\$	3,813,876	\$	(434,6
	47 000	¢		\$	(17,0
	17,080	\$	·····		
Fitle II - Part A - Literacy Coaches - (Project 8405)	10,495				(10,4
DEA - School Allocation - (Project 8475)	140,280	**************************************	102,525		(37,7
DEA - Staffing Specialist - (Project 8475)	20,071		14,748		(5,3
Total Other Special Revenue Funds	187,926	\$	117,273	\$	(70,6
TOTAL COMBINED ESTIMATED REVENUES \$	4,436,437	\$	3,931,149	\$	(505,2

- Increase/(Decrease) of (11.90) 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. 1.
- or an our grade at Lewis is a result of the Cherokeeroak minutewis restructuming. 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007. 2, 3,
- 4.

Principal Signature 

7/2/07

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation		FY 2007-2008 Appropriation	Increase/(De	ecrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 221,163	\$	224,903	\$	3,740
	Instructional	2,999,484		2,724,943		(274,541)
	Non-Instructional	 536,728		419,748		(116,980)
	Subtotal - Salaries & Benefits	 3,757,375	_	3,369,594		(387,781)
300	Purchased Services	164,362		126,515		(37,847)
400	Energy Services	224,586		208,100		(16,486)
500	Materials & Supplies	125,478		107,712		(17,766)
600	Capital Outlay	11,562		7,455		(4,107)
700	Other Expenses	28,646		16,450		(12,196)
900	Transfers/Reserves - See Note (2)	 124,428		95,323		(29,105)
	Total Combined Appropriations	\$ 4,436,437	\$	3,931,149	\$	(505,288)

01	HER INFORM	MATION			
		able Balance ch 31, 2006	 able Balance ch 31, 2007	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	347,042	\$ 335,597	\$	(11,445)
School Internal Funds - Vending & General Fund Only	\$	60,333	\$ 60,483	\$	150

F 20  $\leqslant$ Principal Signature 2

<u>\_\_\_\_\_</u> Date [\_\_\_\_\_\_

Notes: (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books

presented to the School Board in June 2006.

(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.
 (3) 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.

## LEWIS MIDDLE COST CENTER - 0671 FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

2005-2007         2007-2008         Decrease           Principal         1,34         1,00         (0)           Director         -         -         -           Vice Nricipal         1         -         -         -           Vice Nricipal         1         -         -         -         -           Assistant Principal - Other         -         -         -         -         -         -           Assistant Principal - Other         -		Original		
Principal         1.34         1.00         (0)           Vice Principal         -         -         -           Assistant Principal I and K-12         1.00         -         (1)           Assistant Principal I and K-12         1.00         -         (1)           Assistant Principal I and K-12         1.00         -         (1)           Assistant Principal I         -         -         -           Assistant Principal I         -         -         -           Specialist         2.37         2.547         (7)           Teacher - Eastice         3.700         1         -           Teacher - Eastice Reduction         6.23         7.60         1           Teacher - Hourty (7.5 hours X 198 days) (Basic and ESE)         -         -         -           Teacher - Hourty (7.5 hours X 198 days) (Basic and ESE)         -         -         -           Ablidic Ourscient         1.00         1.00         0         -           Outhard Support </th <th></th> <th></th> <th></th> <th>Increase (Decrease)</th>				Increase (Decrease)
Director Assistant Principal I and K-12 Assistant Principal I and K-12 Teacher - Basis Assistant Principal I and K-12 Teacher - Basis Assistant Principal I and K-12 Teacher - ROTC Teacher - Hourity (7.5 hours X 196 days) (Basic and ESE) 		1.94	1.00	(0.3
Vice Principal         -		1.34	1.00	(0.5
Assistant Principal if and K-12         1.00         -         (1)           Administrative - Other         -		~	-	-
Assistant Principal - Other         -<		-	1.00	1.0
Administrative - Other       -       -       -       -         Specialist       -       -       -       -         atructional       62.75       26.47       (7)         Teacher - Esta Size Reduction       62.37       26.47       (7)         Teacher - FSE       26.47       (7)       2.58       (2)         Teacher - FOTO       -			-	(1.0
Specialist         -         -         -         -           structional         234         200         (0)           structional         52.75         25.47         (7)           Teacher - Eastice         4.77         2.96         1           Teacher - ESE         4.77         2.96         1           Staffing Specialist         -         -         -           Teacher - Hourly (7.5 hours X 195 days) (Basic and ESE)         -         -         -           structional Support         -         -         -         -           didance Counselor - 10 Month         1.34         1.40         0         0           didance Counselor - 10 Month         1.77         1.00         0         0           outlence Counselor - 10 Month         1.77         1.00         0         0           outlence Counselor - 10 Month         1.77         1.00         0         0           outlence Counselor - 10 Month         1.77         1.00         0         0           Classcoon Assistant - 9 Month - 7.5 Hours (Basic and VOTech)         5.01         3.00         0         2           Classcoon Assistant - 9 Month - 7.5 Hours         0.37         -         0         0			-	-
intercentional         intercention         intercentio		+		-
Teacher - Basic         22,75         25,47         7,60         1           Teacher - EBS Six Reduction         6,23         7,60         1           Teacher - RSE         4,77         2,58         2           Teacher - North         -         -         -           Teacher - Vocational         -         -         -           Staffing Specialist         -         -         -           Teacher - Vocational         -         -         -           Staffing Specialist         -         -         -           Teacher - 12 Month (Basic and Vocational)         -         -         -           Staffing Specialist         -         -         -         -           Staffing Specialist         100         100         -         -           Staffing Specialist         100         100         -         -           Staffing Specialist         -         -         -         -           Staffing Specialist         -         -         -         -           Staffing Specialist         100         100         -         -           Staffing Specialist         100         100         -         -           Castro		2.34	2.00	(0.3
Teacher - Class Size Reduction         6.23         7.60         1           Teacher - NOTC         - <td< td=""><td></td><td></td><td></td><td>~</td></td<>				~
Teacher - SEE         4.77         2.58         (2)           Teacher - Vocational         -				•
Teacher - POTC         -				(2.1
Staffing Specialist		-	-	-
Teacher - 12 Month (Basic and Vocational)         -         -         -           Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)         -         -         -           ductional Support         -         -         -         -           Athetic Director         -         -         -         -           Band Director         1.00         1.00         -         -           Guidance Counselor - 10 Month         1.34         1.40         0         - </td <td>Teacher - Vocational</td> <td>-</td> <td></td> <td>-</td>	Teacher - Vocational	-		-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)       -       -       -         Athletic Director       -       -       -         Band Director       1.00       1.00       0         Guidance Counselor - 10 Month       1.34       1.40       0         Guidance Counselor - 10 Month       1.34       1.40       0         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       1.17       1.00       00         Media Specialist       0.00       1.00       0         Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)       5.01       3.00       (2         Custodial       -       -       -       -       -         Day Care Worker       - <td< td=""><td></td><td>-</td><td>-</td><td>-</td></td<>		-	-	-
43.75         35.55         (e)           structional Support         -		-	-	-
Athletic Director       -       -       -       -         Guidance Counselor - 10 Month       1.34       1.40       0         Guidance Counselor - 12 Month       1.34       1.40       0         Guidance Counselor - 12 Month       -       -       -         Liferacy Coach       1.17       1.00       100       0         Media Specialist       100       1.00       0       0         Cher Support - Instructional       -       -       -       0         Guisarcoom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)       5.01       3.00       (2         Guisarcoom Assistant - 9 Month - 7.5 Hours       0.37       -       0       0         Day Care Coordinator       -       -       -       -       0         ESE Classroom Assistant - 9 Month - 7.5 Hours       0.37       -       0		43.75	35.65	(8.
Athletic Director       -       -       -       -         Guidance Counselor - 10 Month       1.34       1.40       0         Guidance Counselor - 12 Month       1.34       1.40       0         Guidance Counselor - 12 Month       -       -       -         Liferacy Coach       1.17       1.00       100       0         Media Specialist       100       1.00       0       0         Cher Support - Instructional       -       -       -       0         Guisarcoom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)       5.01       3.00       (2         Guisarcoom Assistant - 9 Month - 7.5 Hours       0.37       -       0       0         Day Care Coordinator       -       -       -       -       0         ESE Classroom Assistant - 9 Month - 7.5 Hours       0.37       -       0	structional Support			
Cuidance Counselor - 10 Month         134         1.40         0           Guidance Counselor - 12 Month         -         -         -         0           Madia Specialist         1.00         1.00         0         0           Custodial         5.23         4.00         0         0         0           Day Care Coordinator         -         -         -         0 <t< td=""><td>Athletic Director</td><td>-</td><td></td><td>-</td></t<>	Athletic Director	-		-
Guidance Counselor - 12 Month         -         -         -           Literacy Coach         1.00         1.00         0.0           Other Support - Instructional         -         -         -           Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)         5.01         3.00         (2           Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)         5.01         3.00         (2           Day Care Worker         -         -         -         -           ESE Classroom Assistant - 9 Month - 7.5 Hours         0.37         -         (0           Day Care Worker         -         -         -         -           ESE Interpreter         0.17         -         (0         1.00         (0           Lunchroom Monitor - 9 Month - 2.5 Hours         1.16         - </td <td></td> <td></td> <td></td> <td>- 0.0</td>				- 0.0
Literacy Coach         1.17         1.00         (0)           Media Specialist         1.00         1.00         1.00           Other Support - Instructional         -         -         -           m-Instructional         -         -         -         -           Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)         5.01         3.00         (2)           Day Care Coordinator         -         -         -         -           Day Care Coordinator         -         -         -         -           Day Care Coordinator         -         -         -         -         -           ESE Classroom Assistant - 9 Month - 7.5 Hours         0.37         -         (0)         ESE Classroom Assistant - 9 Month - 7.5 Hours         0.37         -         (0)           ESE Classroom Assistant         0.17         -         -         -         -         -           ESE Linterpreter         0.17         -         (0)         Statistant         1.00         (0)         Statistant         1.00         (0)         Statistant         1.07         1.00         (0)         Statistant         -         -         -         -         -         -         -         -		-	-	-
Other Support - Instructional         -         -           0.1ml Structional         4.51         4.40         (0)           Cassroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)         5.01         3.00         (2)           Castocial         5.23         4.00         (1)           Day Care Coordinator         -         -         -           Day Care Coordinator         -         -         -           Day Care Worker         -         -         -           ESE Classroom Assistant - 9 Month - 7.5 Hours         0.37         -         (0)           ESE Classroom Assistant - 9 Month - 7.5 Hours         0.17         -         (0)           ESE Classroom Assistant         0.17         -         (0)           Library Assistant         0.17         -         (0)           School Lavel Clerk         1.07         1.00         (0)           School Lavel Clerk         1.07         1.00         (0)           Sceretary - 10 Month (Regular and Confidential)         2.34         2.00         (0)           Stadium Personnel         -         -         -         -           Cather Paper - Non-Instructional         -         -         -         -           T		1.17	1.00	(0.1
4.51         4.40         0           Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)         5.01         3.00         (2           Custodial         5.23         4.00         (1)           Day Care Coordinator         -         -         -           Day Care Worker         -         -         -         -           ESE Interpreter         0.37         -         (0)         -         -           ESE Interpreter         0.17         -         (0)         -         -         -           ESE Lob Coach         -         -         -         -         -         0		1.00	1,00	····· <del>·</del>
on-Instructional	Other Support - Instructional	4.51	4.40	(0.1
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) 5.01 3.00 (2 Custodial 5.23 4.00 (1 Day Care Coordinator		ang alay management and an and a state of the second second second second second second second second second s		
Custodial         5.23         4.00         (1           Day Care Coordinator         -         -         -           Day Care Worker         -         -         -           ESE Classroom Assistant - 9 Month - 7.5 Hours         0.37         -         (0           ESE Interpreter         -         -         -         -           ESE Linterpreter         0.17         -         (0         Custodial         -         -           ESE Linterpreter         0.17         -         (0         Custodial         -         -         -         00           Library Assistant         0.17         -         (0         School Bookkeeper         1.34         1.00         00         00         School Bookkeeper         1.34         1.00         00         00         Sceretary - 12 Month (Regular and Confidential)         2.34         2.00         00         00         Statium Personnel         -         -         -         -         -         00         Sceretary - 12 Month (Regular and Confidential)         2.34         2.00         00         00         Sceretary - 12 Month (Segular and Confidential)         2.34         2.00         00         -         -         -         -         -         -         <		5.01	3.00	(2.0
Day Care Worker         -         -         -           ESE Classroom Assistant - 9 Month - 7.5 Hours         0.37         -         (0)           ESE Linterpreter         -         -         -           ESE Libb Coach         -         -         -           ESE Jub Coach         -         -         -           ESU Linterpreter         0.17         -         (0)           Library Assistant         0.17         -         (0)           Lunchroom Monitor - 9 Month - 2.5 Hours         1.16         -         (1)           School Bookkeeper         1.34         1.00         (0)           School Bookkeeper         1.00         (0)         School Bookkeeper           Statium Personnel         -         -         -           Other Support - Non-Instructional         -         -         -           Genere-Static         -         -         -         -           Intersecould Resource - FEDERAL ENTITLEMENTS         -         -         - <td></td> <td></td> <td></td> <td>(1.3</td>				(1.3
ESE Classroom Assistant - 9 Month - 7.5 Hours       0.37       -       (0)         ESE Interpreter       -       -       -         ESU Job Coach       -       -       -         ESU Job Coach       -       -       -         ESU Job Coach       0.17       -       (0)         Library Assistant       0.17       -       (0)         Library Assistant       0.17       -       (0)         School Level Clerk       1.34       1.00       (0)         Secretary - 10 Month (Regular and Confidential)       0.17       -       (0)         Secretary - 10 Month (Regular and Confidential)       2.34       2.00       (0)         Stadium Personnel       -       -       -       -         Other Support - Non-Instructional       -       -       -       -         Inters PECIAL REVENUE - FEDERAL ENTITLEMENTS       53.05       (14         Statiour Personnel       -       -       -       -         Inters PECIAL REVENUE - FEDERAL ENTITLEMENTS       53.05       (14         PHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -       -       -         Statifing Specialist       0.23       0.23       (2)       -		-	-	-
ESE Interpreter       -       -         ESE Job Coach       -       -         ESU Linterpreter       0.17       -         Library Assistant       0.17       -         Library Assistant       0.17       -         Chunchroom Monitor - 9 Month - 2.5 Hours       1.16       -         School Bookkeeper       1.34       1.00       00         School Bookkeeper       1.34       1.00       00         Secretary - 12 Month (Regular and Confidential)       0.17       -       00         Secretary - 12 Month (Regular and Confidential)       2.34       2.00       00         Stadium Personnel       -       -       -       -         Other Support - Non-Instructional       -       -       -       -         THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -       -       -         structional       -       -       -       -       -       -         Teacher - Basic       -<		- 0.27	-	
ESE Job Coach         -         -           ESOL Interpreter         0.17         -         00           Lunchroom Monitor - 9 Month - 2.5 Hours         1.16         -         01           School Bookkeeper         1.34         1.00         00           School Lunchroom Monitor - 9 Month (Regular and Confidential)         0.17         -         00           Secretary - 10 Month (Regular and Confidential)         0.17         -         00           Secretary - 12 Month (Regular and Confidential)         0.17         -         00           Secretary - 12 Month (Regular and Confidential)         2.34         2.00         00           Stadium Personnel         -         -         -         -           Other Support - Non-Instructional         -         -         -         -           THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         structional         -         -         -         -           Teacher - Basic         -				(0
ESOL Interpreter         0.17         -         00           Library Assistant         0.17         -         00           Lunchroom Monitor - 9 Month - 2.5 Hours         1.16         -         (1)           School Bookkeeper         1.34         1.00         00           School Bookkeeper         1.34         1.00         00           School Level Clerk         1.07         1.00         00           Secretary - 10 Month (Regular and Confidential)         2.34         2.00         00           Stadium Personnel         -         -         -         -           Other Support - Non-Instructional         -         -         -         -           GENERAL OPERATING FUND - STAFF         67.63         53.05         (14           There SPECIAL REVENUE - FEDERAL ENTITLEMENTS         -         -         -           structional         -         -         -         -           Teacher - Basic         -         -         -         -         -           Guidance Counselor - 12 Month         -         -         -         -         -           Guidance Counselor - 12 Month         -         -         -         -         -         -	•	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours       1.16       -       (1)         School Bookkeeper       1.34       1.00       (0)         School Bookkeeper       1.34       1.00       (0)         School Level Clerk       1.07       1.00       (0)         Secretary - 10 Month (Regular and Confidential)       0.17       -       (0)         Secretary - 12 Month (Regular and Confidential)       2.34       2.00       (0)         Secretary - 12 Month (Regular and Confidential)       2.34       2.00       (0)         Stadium Personnel       -       -       -       -         Other Support - Non-Instructional       -       -       -       -         GENERAL OPERATING FUND - STAFF       67.63       53.05       (14)         THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -       -       -         structional       -       -       -       -       -       -         Teacher - Basic       - <t< td=""><td></td><td>0.17</td><td>-</td><td>(0.</td></t<>		0.17	-	(0.
School Bookkeeper       1.34       1.00       (0)         School Level Clerk       1.07       1.00       (0)         Secretary - 12 Month (Regular and Confidential)       2.34       2.00       (0)         Stadium Personnel       -       -       -         Other Support - Non-Instructional       -       -       -         GENERAL OPERATING FUND - STAFF       67.63       53.05       (14         THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -       -         structional       -       -       -       -         Teacher - Basic       -       -       -       -         Teacher - Basic       -       -       -       -         Guidance Counselor - 12 Month       -       -       -       -         Guidance Counselor - 12 Month       -       -       -       -       -         Classroom Assistant - Title I - 9 Month       -			-	(0.
School Level Clerk       1.07       1.00       00         Secretary - 10 Month (Regular and Confidential)       0.17       -       00         Secretary - 12 Month (Regular and Confidential)       2.34       2.00       (0         Stadium Personnel       -       -       -         Other Support - Non-Instructional       -       -       -         GENERAL OPERATING FUND - STAFF       67.63       53.05       (14         THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -       -       -         structional       -			- 1.00	(1.
Secretary - 10 Month (Regular and Confidential)       0.17       -       (0)         Secretary - 12 Month (Regular and Confidential)       2.34       2.00       (0)         Stadium Personnel       -       -       -         Other Support - Non-Instructional       -       -       -         Image: Constructional       -       -       -       -         GENERAL OPERATING FUND - STAFF       67.63       53.05       (14         THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -       -       -         structional       -       -       -       -       -       -         Teacher - Basic       - <td></td> <td></td> <td></td> <td>(0.0</td>				(0.0
Stadium Personnel       -       -       -         Other Support - Non-Instructional       17.03       11.00       (6         GENERAL OPERATING FUND - STAFF       67.63       53.05       (14         THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       structional       -       -       (0         Teacher - Basic       -       -       -       (0         Teacher - Basic       -       -       -       (0         Teacher - Basic       -       -       -       -         Teacher - I 20 Month       -       -       -       -         Teacher - 12 Month       -       -       -       -         Guidance Counselor - 12 Month       -       -       -       -         Literacy Coach       0.17       -       00       -       -       -         Classroom Assistant - Title I - 9 Month       - <t< td=""><td></td><td>0.17</td><td>-</td><td>(0.</td></t<>		0.17	-	(0.
Stadium Personner       -       -       -         Other Support - Non-Instructional       17.03       11.00       (6)         GENERAL OPERATING FUND - STAFF       67.63       53.05       (14)         THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       structional       -       00         Teacher - Fasic       0.21       -       00         Teacher - Basic       -       -       -         Teacher - SEE       1.70       1.15       00         Teacher - SEE       1.70       1.15       00         Guidance Counselor - 12 Month       -       -       -         Guidance Counselor - 12 Month       -       -       -         Classroom Assistant - Title I - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (0)         CSE Interpreter       -       -       -       -         ESE Listerpreter       -       -       -       -         ESE Listerpreter       -       -       -       -         ESE Li		2.34	2.00	(0.
17.03         11.00         (6)           GENERAL OPERATING FUND - STAFF         67.63         53.05         (14           THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         structional         0.21         -         (0)           Teacher - Title I         0.21         -         (0)         (0)         (0)           Teacher - Basic         -         -         -         -         (0)         (0)           Teacher - Basic         -         -         -         -         (0) <t< td=""><td></td><td>-</td><td>-</td><td>-</td></t<>		-	-	-
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         structional         Teacher - Title I       0.21       -       (0)         Teacher - Basic       -       -       -       (0)         Teacher - Basic       -       -       -       (0)         Teacher - ESE       1.70       1.15       (0)         Teacher - ESE       1.70       1.15       (0)         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       0.17       -       (0)         Staffing Specialist       0.35       0.23       (0)         Classroom Assistant - Title I - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (0)         ESE Linterpreter       -       -       -       -         ESE Job Coach       -       -       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (1)	Other Support - Non-Instructional	17.03	11.00	(6.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         structional         Teacher - Title I       0.21       -       (0)         Teacher - Basic       -       -       -       (0)         Teacher - Basic       -       -       -       (0)         Teacher - ESE       1.70       1.15       (0)         Teacher - ESE       1.70       1.15       (0)         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       0.17       -       (0)         Staffing Specialist       0.35       0.23       (0)         Classroom Assistant - Title I - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (0)         ESE Linterpreter       -       -       -       -         ESE Job Coach       -       -       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (1)		67.63	53.05	(14
structional       0.21       -       00         Teacher - Title I       0.21       -       00         Teacher - Basic       -       -       00         Teacher - Basic       -       -       00         Teacher - ESE       1.70       1.15       00         Teacher - ESE       1.70       1.15       00         Teacher - Hourly (Basic and Title I)       -       -       -         Teacher - Hourly (Basic and Title I)       -       -       -         Guidance Counselor - 12 Month       -       -       -       -         Literacy Coach       0.17       -       00       00       00       00       0.35       0.23       .       00	GENERAL OPERATING FOND - STAFF	01.03		
Teacher - Title I       0.21       -       (0)         Teacher - Basic       -       -       -         Teacher - ESE       1.70       1.15       (0)         Teacher - 12 Month       -       -       -         Teacher - 12 Month       -       -       -         Teacher - Hourly (Basic and Title I)       -       -       -         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       0.17       -       (0)         Staffing Specialist       0.35       0.23       (0)         On-Instructional       -       -       -         Classroom Assistant - Title I - 9 Month (Basic and VoTech)       -       -       -         ESE Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (0)         ESE Linterpreter       -       -       -       -         ESE Job Coach       -       -       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (1)	THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Basic       -       -         Teacher - ESE       1.70       1.15       (C         Teacher - 12 Month       -       -       -         Teacher - Hourly (Basic and Title I)       -       -       -         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       0.17       -       (C         Staffing Specialist       0.35       0.23       (C         Don-Instructional       -       -       -         Classroom Assistant - Title I - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (C         ESE Listerpreter       -       -       -       -         ESE Job Coach       -       -       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (d)		0.04		10
Teacher - ESE       1.70       1.15       (0         Teacher - 12 Month       -       -       -         Teacher - 12 Month       -       -       -         Teacher - 12 Month       -       -       -         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       0.17       -       00         Staffing Specialist       0.35       0.23      (0)         Don-Instructional       -       -       -         Classroom Assistant - Title I - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00			-	(0.
Teacher - 12 Month       -       -         Teacher - Hourly (Basic and Title I)       -       -         Guidance Counselor - 12 Month       -       -         Guidance Counselor - 12 Month       -       -         Literacy Coach       0.17       -       (C         Staffing Specialist       0.35       0.23       (C         On-Instructional       -       -       -         Classroom Assistant - Title I - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (C         ESE Literpreter       -       -       -       -         ESE Job Coach       -       -       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (T			1.15	(0.
Teacher - Hourly (Basic and Title I)       -       -       -         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       0.17       -       00         Staffing Specialist       0.35       0.23       00         con-Instructional       -       -       -         Classroom Assistant - Title I - 9 Month       -       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       00         ESE Interpreter       -       -       -       -         ESE Job Coach       -       -       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (1)		-	-	-
Literacy Coach         0.17         -         (0)           Staffing Specialist         0.35         0.23         (0)           Dn-Instructional         2.43         1.38         (1)           Classroom Assistant - Title I - 9 Month         -         -         -           Classroom Assistant - Full Time - 9 Month (Basic and VoTech)         -         -         -           ESE Classroom Assistant - 9 Month         1.60         1.00         (0)           ESE Interpreter         -         -         -           ESE Job Coach         -         -         -           0THER SPECIAL REVENUE FUNDS - STAFF         4.03         2.38         (1)	Teacher - Hourly (Basic and Title I)	-	-	-
Staffing Specialist         0.35         0.23         (Classroom Assistant - Title I - 9 Month           Classroom Assistant - Title I - 9 Month         - </td <td></td> <td>- 0.47</td> <td>-</td> <td></td>		- 0.47	-	
2.43       1.38       (1         con-Instructional       -       -         Classroom Assistant - Title I - 9 Month       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (0         ESE Classroom Assistant - 9 Month       1.60       1.00       (0         ESE Classroom Assistant - 9 Month       1.60       1.00       (0         ESE Interpreter       -       -       -         ESE Job Coach       -       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (1)			0.23	(U. (O.
Classroom Assistant - Title I - 9 Month       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (0         ESE Classroom Assistant - 9 Month       1.60       1.00       (0         ESE Interpreter       -       -       -         ESE Job Coach       -       -       -         1.60       1.00       (0       (0         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (1	omming openanor			(1,
Classroom Assistant - Title I - 9 Month       -       -         Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       -       -         ESE Classroom Assistant - 9 Month       1.60       1.00       (0         ESE Classroom Assistant - 9 Month       1.60       1.00       (0         ESE Interpreter       -       -       -         ESE Job Coach       -       -       -         1.60       1.00       (0       (0         OTHER SPECIAL REVENUE FUNDS - STAFF       4.03       2.38       (1	n-Instructional			
ESE Classroom Assistant - 9 Month         1.60         1.00         (C           ESE Interpreter         -         -         -           ESE Job Coach         -         -         -           0THER SPECIAL REVENUE FUNDS - STAFF         4.03         2.38         (C	Classroom Assistant - Title I - 9 Month	-	-	-
ESE Interpreter         -         -         -           ESE Job Coach         -<		<u>.</u>		-
ESE Job Coach				(0.
1.60         1.00         (0           OTHER SPECIAL REVENUE FUNDS - STAFF         4.03         2.38         (1		-		
		1.60	1.00	(0.
COMBINED STAFF 71.66 55.43 (16	OTHER SPECIAL REVENUE FUNDS - STAFF	4.03	2.38	(1.
	COMBINED STAFF	71.66	55.43	(16.
	7500 61	generaters producer materials	7/7/2-	

Note: 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.