

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


ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (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 Number	Program Name	Weighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (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	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.


Principal Signature

4/9/07
Date

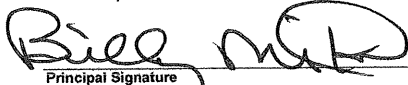
**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2007-2008**

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)
GENERAL OPERATING FUND			
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 - Textbook - (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	980,309	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	12,635	(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)	27,006	9,281	(17,725)
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	123,430	99,937	(23,493)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,670	33,938	(8,732)
Total General Operating Fund	\$ 4,248,511	\$ 3,813,876	\$ (434,635)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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	\$ 4,436,437	\$ 3,931,149	\$ (505,288)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. 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.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
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.
4. 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.


Principal Signature

7/2/07
Date


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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
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	<u>3,757,375</u>	<u>3,369,594</u>	<u>(387,781)</u>
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	<u>\$ 4,436,437</u>	<u>\$ 3,931,149</u>	<u>\$ (505,288)</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 347,042</u>	<u>\$ 335,597</u>	<u>\$ (11,445)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 60,333</u>	<u>\$ 60,483</u>	<u>\$ 150</u>


Principal Signature

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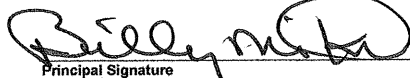
Notes:

- (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**

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.34	1.00	(0.34)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	1.00	1.00
Assistant Principal II and K-12	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.34</u>	<u>2.00</u>	<u>(0.34)</u>
Instructional			
Teacher - Basic	32.75	25.47	(7.28)
Teacher - Class Size Reduction	6.23	7.60	1.37
Teacher - ESE	4.77	2.58	(2.19)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>43.75</u>	<u>35.65</u>	<u>(8.10)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.34	1.40	0.06
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.17	1.00	(0.17)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>4.51</u>	<u>4.40</u>	<u>(0.11)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.01	3.00	(2.01)
Custodial	5.23	4.00	(1.23)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.37	-	(0.37)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.17	-	(0.17)
Library Assistant	0.17	-	(0.17)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.16	-	(1.16)
School Bookkeeper	1.34	1.00	(0.34)
School Level Clerk	1.07	1.00	(0.07)
Secretary - 10 Month (Regular and Confidential)	0.17	-	(0.17)
Secretary - 12 Month (Regular and Confidential)	2.34	2.00	(0.34)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.03</u>	<u>11.00</u>	<u>(6.03)</u>
GENERAL OPERATING FUND - STAFF	<u>67.63</u>	<u>53.05</u>	<u>(14.58)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.21	-	(0.21)
Teacher - Basic	-	-	-
Teacher - ESE	1.70	1.15	(0.55)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.17	-	(0.17)
Staffing Specialist	0.35	0.23	(0.13)
	<u>2.43</u>	<u>1.38</u>	<u>(1.06)</u>
Non-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	(0.60)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.60</u>	<u>1.00</u>	<u>(0.60)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.03</u>	<u>2.38</u>	<u>(1.66)</u>
COMBINED STAFF	<u>71.66</u>	<u>55.43</u>	<u>(16.24)</u>


Principal Signature

7/2/07
Date

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.