

**LEWIS MIDDLE  
COST CENTER - 0671  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

|  | FY 2007-2008<br>Governor's Budget<br>Estimated Revenues | FY 2008-2009<br>Governor's & Final Conf.<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|---|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>  |   |  |                         |
| <b>School Allocations:</b>   |   |  |                         |
| ESE Guarantee - Non-Gifted   | \$ 83,776   | \$ 115,885   | \$ 32,109               |
| Federal Impact Aid   | 165,090   | 148,581  | (16,509)                |
| FEFP Funds - 92%   | 2,274,903   | 2,057,959  | (216,944)               |
| Class Size Reduction Salary Supplement                               | 80,223  | 103,392  | 23,169                  |
| Subtotal - School Allocation   | 2,603,992   | 2,425,817  | (178,175)               |
| <b>Other State Revenue Allocations:</b>                              |   |  |                         |
| Class Size Reduction - (Project 4125)                                | 395,223   | 340,800  | (54,423)                |
| Class Size Reduction - Instructional Materials (Project 3125)        | 4,600   | -  | (4,600)                 |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | 92,636  | 83,205   | (9,431)                 |
| Class Size Reduction Equalization Allocation - (Project 5126)        | 192,270   | 299,468  | 107,198                 |
| DJJ Supplemental - (Project 8110)                                    | -   | -  | -                       |
| ESE Guarantee - Gifted - (Project 3001)                              | 36,000  | 34,000   | (2,000)                 |
| Florida Teachers Lead - (Project 3180)                               | 10,250  | 7,800  | (2,450)                 |
| Instructional Materials - Media - (Project 3106)                     | 3,155   | 2,968  | (187)                   |
| Instructional Materials - Science - (Project 3109)                   | 864   | 811  | (53)                    |
| Instructional Materials - Textbooks - (Project 3105)                 | 53,357  | 49,529   | (3,828)                 |
| Lottery - Discretionary - (Project 3101)                             | 16,367  | 17,326   | 959                     |
| Lottery - School Advisory Council - (Project 9002)                   | 6,271   | 2,948  | (3,323)                 |
| Lottery - School Recognition - (Project 9160)                        | -   | -  | -                       |
| Reading Instruction - Literacy Coaches - (Project 6123)              | 64,497  | 67,100   | 2,603                   |
| Supplemental Academic Instruction - (Project 3161)                   | 106,750   | 10,969   | (95,781)                |
| SAI - Secondary Math Remediation - (Project 9161)                    | -   | 66,200   | 66,200                  |
| SAI - ESOL - (Project 4110)  | -   | 33,100   | 33,100                  |
| SAI - Learning Strategies - (Project 9162)                           | -   | -  | -                       |
| Teacher Performance Pay - (Project 9118)                             | 62,710  | -  | (62,710)                |
| Workforce Development - 90% - (Project 5110)                         | -   | -  | -                       |
| Subtotal - Other State Revenue Allocation                            | 1,044,950   | 1,016,224  | (28,726)                |
| <b>Local Revenue Allocations:</b>                                    |   |  |                         |
| 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   | -                       |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |   |  |                         |
| <u>ESE Guarantee</u>   |   |  |                         |
| Itinerant Adaptive P.E. - (Project 2017)                             | 2,585   | 3,155  | 570                     |
| Itinerant Autistic Program - (Project 2018)                          | 1,567   | 3,059  | 1,492                   |
| Itinerant Hearing Impaired - (Project 2008)                          | 2,037   | 2,486  | 449                     |
| Itinerant Homebound - (Project 2023)                                 | 2,711   | 1,625  | (1,086)                 |
| Itinerant Occupational/Physical Therapist - (Project 2019)           | 12,535  | 16,443   | 3,908                   |
| Itinerant Staffing Specialists - (Project 5012)                      | 1,786   | 2,677  | 891                     |
| Itinerant Visually Impaired - (Project 2004)                         | 2,194   | 2,294  | 100                     |
| School Psychologists - (Project 2027)                                | 19,688  | 20,544   | 856                     |
| Medicaid - Nurses Contract - (Project 1084)                          | 9,281   | 9,076  | (205)                   |
| SAI - Attendance Officer - (Project 3162)                            | 6,310   | 5,641  | (669)                   |
| Safe Schools - School Resource Officers - (Project 3107)             | 39,243  | 39,925   | 682                     |
| Subtotal - Student Services Allocation                               | 99,937  | 106,925  | 6,988                   |
| Fee Based -Child Care - (Project Various)                            | -   | -  | -                       |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 33,938  | 31,240   | (2,698)                 |
| Total General Operating Fund   | \$ 3,813,876  | \$ 3,611,265   | \$ (202,611)            |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |   |  |                         |
| <b>FEDERAL ENTITLEMENTS</b>  |   |  |                         |
| Title I - School Allocation - (Project 9401)                         | \$ -  | \$ -   | \$ -                    |
| Title II - Part A - Literacy Coaches - (Project 9405)                | -   | -  | -                       |
| IDEA - School Allocation - (Project 9475)                            | 102,525   | 72,783   | (29,742)                |
| IDEA - Staffing Specialist - (Project 9475)                          | 14,748  | 16,043   | 1,295                   |
| Total Other Special Revenue Funds                                    | \$ 117,273  | \$ 88,826  | \$ (28,447)             |
| TOTAL COMBINED ESTIMATED REVENUES                                    | \$ 3,931,149  | \$ 3,700,091   | \$ (231,058)            |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | (37.46) |
| 2. UFTE moved to/(from) one school to another school.  | -       |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | 1.00    |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | (7.36)  |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          |         |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. |         |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      |         |
| 8. All other revenue remains allocated based on the Governor's Budget.   |         |

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

Date \_\_\_\_\_