

**LEWIS MIDDLE  
COST CENTER - 0671  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	522.10	473.64	(48.46)
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	100.00	111.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	5.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>627.10</u>	<u>589.64</u>	<u>(37.46)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	522.10	473.64	(48.46)
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	100.00	111.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.38	5.60	(0.78)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>628.48</u>	<u>590.24</u>	<u>(38.24)</u>

  
Principal Signature

6-3-08  
Date

**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 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (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 - Textbook - (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
Medical - 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 REVENUE:	\$ 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

6.3.08  
Date

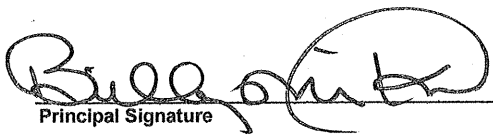
**LEWIS MIDDLE  
COST CENTER - 0671  
FISCAL YEAR 2008-2009**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 224,903	\$ 229,600	\$ 4,697
	Instructional	2,724,943	2,611,284	(113,659)
	Non-Instructional	419,748	451,268	31,520
	Subtotal - Salaries & Benefits	<u>3,369,594</u>	<u>3,292,152</u>	<u>(77,442)</u>
300	Purchased Services	126,515	108,510	(18,005)
400	Energy Services	208,100	105,330	(102,770)
500	Materials & Supplies	107,712	82,884	(24,828)
600	Capital Outlay	7,455	6,968	(487)
700	Other Expenses	16,450	15,083	(1,367)
900	Transfers/Reserves - See Note (2)	<u>95,323</u>	<u>89,164</u>	<u>(6,159)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,931,149</u>	<u>\$ 3,700,091</u>	<u>\$ (231,058)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 335,597</u>	<u>\$ 279,944</u>	<u>\$ (55,653)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 60,483</u>	<u>\$ 36,543</u>	<u>\$ (23,940)</u>

  
Principal Signature

6/12/08  
Date

**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**LEWIS MIDDLE  
COST CENTER - 0671  
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b>
<small>Includes Only Staffing From Estimated New Revenues.</small>

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	25.47	24.16	(1.31)
Teacher - Class Size Reduction	7.80	6.00	(1.60)
Teacher - ESE	2.58	4.08	1.50
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	35.65	35.24	(0.41)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.40	0.74	(0.66)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	4.40	2.74	(1.66)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	2.00	(1.00)
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.00	11.00	-
<b>GENERAL OPERATING FUND - STAFF</b>	53.05	50.98	(2.07)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.15	0.62	(0.53)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.38	0.85	(0.53)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.38	1.85	(0.53)
<b>COMBINED STAFF</b>	55.43	52.83	(2.60)

  
Principal Signature

6/12/08  
Date