

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	473.64	447.00	(26.64)
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	111.00	71.00	(40.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	3.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		589.64	521.00	(68.64)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	473.64	447.00	(26.64)
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	111.00	71.00	(40.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.60	3.37	(2.23)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		590.24	521.37	(68.87)


Principal Signature

4-13-09
Date

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 115,885	\$ 67,247	\$ (48,638)
Federal Impact Aid	148,581	148,581	-
FEPP Funds - 92%	2,057,959	1,668,323	(389,636)
Class Size Reduction Salary Supplement	103,392	92,893	(10,699)
Subtotal - School Allocation	2,425,817	1,976,844	(448,973)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	340,800	369,219	28,419
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	83,205	71,500	(11,705)
CSR - Equalization Allocation - (Project 5126)	299,468	388,700	89,232
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	34,000	19,800	(14,200)
Florida Teachers Lead - (Project 3180)	7,800	8,480	(1,320)
Instructional Materials - Media - (Project 3106)	2,968	2,166	(802)
Instructional Materials - Science - (Project 3109)	811	591	(220)
Instructional Materials - Textbook - (Project 3105)	49,529	34,666	(14,863)
Lottery - Discretionary - (Project 3101)	17,326	-	(17,326)
Lottery - School Advisory Council - (Project 0002)	2,948	-	(2,948)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	10,969	-	(10,969)
SAI - Secondary Math Remediation - (Project 9161)	68,200	67,700	1,500
SAI - ESOL - (Project 4110)	33,100	-	(33,100)
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 8110)	-	-	-
Subtotal - Other State Revenue Allocation	1,016,224	1,111,797	95,573
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	3,155	-	(3,155)
Itinerant Artistic Program - (Project 2018)	3,059	-	(3,059)
Itinerant Hearing Impaired - (Project 2008)	2,486	-	(2,486)
Itinerant Homebound - (Project 2023)	1,625	1,557	(68)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,443	-	(16,443)
Itinerant Staffing Specialists - (Project 5012)	2,677	1,677	(1,000)
Itinerant Visually Impaired - (Project 2004)	2,294	2,180	(114)
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	9,076	7,811	(1,265)
SAI - Attendance Officer - (Project 3162)	5,641	4,804	(837)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	108,925	73,124	(33,801)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,240	28,164	(3,086)
Total General Operating Fund	\$ 3,611,265	\$ 3,220,978	\$ (390,287)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	72,783	74,806	2,023
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	11,916	11,916
Stabilization Allocation - School Allocation - (Project 0460)	-	124,519	124,519
Total Other Special Revenue Funds	\$ 88,826	\$ 240,779	\$ 151,953
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,700,091	\$ 3,461,757	\$ (238,334)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--------------------------------------------------------------------------------------------------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (68.64) |
| 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. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Billy M. [Signature]
Principal Signature

7-1-09
Date

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2009-2010**

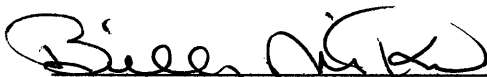
APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 231,600	\$ 2,000
	Instructional	2,611,284	2,418,491	(192,793)
	Non-Instructional	451,268	418,068	(33,200)
	Subtotal - Salaries & Benefits	<u>3,292,152</u>	<u>3,068,159</u>	<u>(223,993)</u>
300	Purchased Services	108,510	111,730	3,220
400	Energy Services	105,330	92,918	(12,412)
500	Materials & Supplies	82,884	56,877	(26,007)
600	Capital Outlay	6,968	3,166	(3,802)
700	Other Expenses	15,083	27,705	12,622
900	Transfers/Reserves - See Note (2)	<u>89,164</u>	<u>101,202</u>	<u>12,038</u>
	Total Combined Appropriations	<u>\$ 3,700,091</u>	<u>\$ 3,461,757</u>	<u>\$ (238,334)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 279,944</u>	<u>\$ 120,764</u>	<u>\$ (159,180)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 36,543</u>	<u>\$ 9,945</u>	<u>\$ (26,598)</u>


Principal Signature

7-1-09
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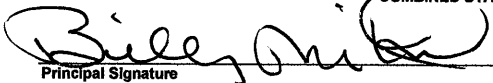
Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
Administrative			
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.16	21.69	(2.47)
Teacher - Class Size Reduction	6.00	6.28	0.28
Teacher - ESE	4.08	2.65	(1.43)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>35.24</u>	<u>31.62</u>	<u>(3.62)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.74	1.00	0.26
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.74</u>	<u>2.50</u>	<u>(0.24)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	0.50	(1.50)
Custodial	4.00	3.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
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	-	-	-
	<u>11.00</u>	<u>9.50</u>	<u>(1.50)</u>
GENERAL OPERATING FUND - STAFF	<u>50.98</u>	<u>45.62</u>	<u>(5.36)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.62	0.83	0.21
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.85</u>	<u>1.06</u>	<u>0.21</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.85</u>	<u>2.06</u>	<u>0.21</u>
COMBINED STAFF	<u>52.83</u>	<u>47.68</u>	<u>(5.15)</u>


Principal Signature

7-1-09
Date