

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,747,620	\$ 2,750,500	\$ 2,880
Supplement Allocation	100,488	107,511	7,023
Overhead Allocation	326,875	337,015	10,140
Health Services Allocation	9,120	9,090	(30)
Custodial Services Allocation	171,105	178,047	6,942
Subtotal - School Allocation	3,355,208	3,382,163	26,955
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	631,680	648,000	16,320
CSR - Instructional Coaches - (Project 4104)	45,060	23,010	(22,050)
CSR - Secondary Intensive Math - (Project 5120)	67,200	40,500	(26,700)
Instructional Materials - Media - (Project 3106)	2,364	2,416	52
Instructional Materials - Science - (Project 3109)	646	660	14
Instructional Materials - Textbook - (Project 3105)	13,240	13,568	328
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	37,550	38,350	800
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	111,940	112,600	660
Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,624	1,124
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	954,980	927,128	(27,852)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	102,700	102,600	(100)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,121	15,065	(56)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	24,500	24,500	-
School Maintenance - School Control - (Project 5909)	6,125	6,125	-
Subtotal - Local Revenue Allocation	160,366	160,210	(156)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	92,961	92,487	(474)
SAI - Attendance Officer - (Project 3162)	4,043	2,930	(1,113)
Subtotal - Student Services Allocation	97,004	95,417	(1,587)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,567,558	\$ 4,564,918	\$ (2,640)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	142,609	142,609
Title II - Part A - (Project 7405)	-	23,010	23,010
IDEA Supplement (Project 7475)	450,420	455,820	5,400
Total Other Special Revenue Funds	\$ 450,420	\$ 621,439	\$ 171,019
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,017,978	\$ 5,186,357	\$ 168,379

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (2.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____