

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,750,500	\$ 3,121,590	\$ 371,090
Supplement Allocation	107,511	121,213	13,702
Overhead Allocation	337,015	349,470	12,455
Health Services Allocation	9,090	9,300	210
Custodial Services Allocation	178,047	182,336	4,289
Subtotal - School Allocation	3,382,163	3,783,909	401,746
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	648,000	648,960	960
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	40,500	-	(40,500)
Instructional Materials - Media - (Project 3106)	2,416	2,483	67
Instructional Materials - Science - (Project 3109)	660	681	21
Instructional Materials - Textbook - (Project 3105)	13,568	6,046	(7,522)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	32,844	(5,506)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	40,560	40,560
SAI - Secondary Intensive Reading - (Project 0120)	112,600	113,220	620
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	12,250	(374)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	927,128	892,844	(34,284)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
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	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	103,300	700
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,065	19,335	4,270
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	160,210	156,715	(3,495)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	92,487	99,480	6,993
SAI - Attendance Officer - (Project 3162)	2,930	3,088	158
Subtotal - Student Services Allocation	95,417	102,568	7,151
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,564,918	\$ 4,936,036	\$ 371,118
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 142,609	\$ 134,815	\$ (7,794)
Title II - Part A - (Project 8405)	23,010	17,986	(5,024)
IDEA Supplement (Project 8475)	455,820	421,100	(34,720)
Total Other Special Revenue Funds	\$ 621,439	\$ 573,901	\$ (47,538)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,186,357	\$ 5,509,937	\$ 323,580

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	14.00
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 _____