


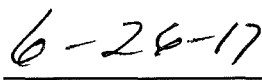
**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	129.00	130.00	1.00
102	Basic Education - Grades 4-8	330.00	327.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	51.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	103.00	104.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	5.00	6.80	1.80
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		606.00	620.00	14.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	142.29	143.91	1.62
102	Basic Education - Grades 4-8	330.00	327.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.91	56.46	14.55
112	ESE Support Level I, II & III in Grades 4-8	103.00	104.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.19	1.21	0.02
254	ESE Support Level IV	18.04	24.61	6.57
255	ESE Support Level V	-	1.11	1.11
300	Vocational Education Grades 7-12	-	-	-
		636.43	658.30	21.87


Principal Signature


Date

**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.

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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 (Nurses 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. 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

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

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 225,800	\$ 230,300	\$ 4,500
	Instructional	3,465,618	3,657,450	191,832
	Non-Instructional	759,591	902,767	143,176
	Subtotal - Salaries & Benefits	4,451,009	4,790,517	339,508
300	Purchased Services	232,827	237,001	4,174
400	Energy Services	231,465	235,840	4,375
500	Materials & Supplies	125,123	87,048	(38,075)
600	Capital Outlay	7,416	2,483	(4,933)
700	Other Expenses	43,100	54,480	11,380
900	Transfers/Reserves - See Note (2)	95,417	102,568	7,151
	Total Combined Appropriations	\$ 5,186,357	\$ 5,509,937	\$ 323,580

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 55,865	\$ 35,060	\$ (20,805)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,911	\$ 11,930	\$ 2,019

Principal Signature

Date 6-28-17

Notes:
 (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
 (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 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.60	25.00	0.40
Teacher - Class Size Reduction	9.60	9.60	-
Teacher - ESE	10.00	12.40	2.40
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>44.20</u>	<u>47.00</u>	<u>2.80</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.42	(0.38)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.80</u>	<u>2.42</u>	<u>(0.38)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	4.90	3.90
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>13.90</u>	<u>3.90</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.00</u>	<u>65.32</u>	<u>6.32</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.74	(0.26)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.56	0.26
Staffing Specialist	0.45	0.45	-
	<u>2.75</u>	<u>2.75</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	4.10	(0.90)
ESE Interpreter	6.00	5.80	(0.20)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>11.00</u>	<u>9.90</u>	<u>(1.10)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>13.75</u>	<u>12.65</u>	<u>(1.10)</u>
COMBINED STAFF	<u>72.75</u>	<u>77.97</u>	<u>5.22</u>


Principal Signature

6-28-17
Date