

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2018-2019**

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 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,121,590	\$ 3,266,380	\$ 144,790
Supplement Allocation	121,213	121,666	453
Overhead Allocation	349,470	353,354	3,884
Health Services Allocation	9,300	22,173	12,873
Custodial Services Allocation	182,336	188,982	6,646
Subtotal - School Allocation	3,783,909	3,952,555	168,646
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	648,960	762,300	113,340
CSR - Instructional Coaches - (Project 4104)	-	1,574	1,574
CSR - Secondary Intensive Math - (Project 5120)	-	41,580	41,580
Instructional Materials - Media - (Project 3106)	2,483	3,007	524
Instructional Materials - Science - (Project 3109)	681	818	137
Instructional Materials - Textbook - (Project 3105)	6,046	4,875	(1,171)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	32,844	-	(32,844)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	40,560	-	(40,560)
SAI - Secondary Intensive Reading - (Project 0120)	113,220	131,320	18,100
Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	15,300	3,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	892,844	960,774	67,930
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
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)	103,300	106,700	3,400
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,335	7,840	(11,495)
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)	-	-	-
Subtotal - Local Revenue Allocation	156,715	148,620	(8,095)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	99,480	120,162	20,682
SAI - Attendance Officer - (Project 3162)	3,088	4,917	1,829
Subtotal - Student Services Allocation	102,568	125,079	22,511
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,936,036	\$ 5,187,028	\$ 250,992
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 134,815	\$ 144,670	\$ 9,855
Title II - Part A - (Project 9405)	17,986	18,101	115
IDEA Supplement (Project 9475)	421,100	389,330	(31,770)
Total Other Special Revenue Funds	\$ 573,901	\$ 552,101	\$ (21,800)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,509,937	\$ 5,739,129	\$ 229,192

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	119.10
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 _____