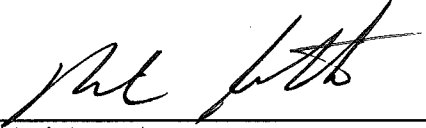


**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	130.00	158.00	28.00
102	Basic Education - Grades 4-8	327.00	387.00	60.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.00	64.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	104.00	124.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	6.80	6.00	(0.80)
255	ESE Support Level V	0.20	0.10	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		<u>620.00</u>	<u>739.10</u>	<u>119.10</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	143.91	175.06	31.15
102	Basic Education - Grades 4-8	327.00	387.00	60.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.46	70.91	14.45
112	ESE Support Level I, II & III in Grades 4-8	104.00	124.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.21	-	(1.21)
254	ESE Support Level IV	24.61	21.71	(2.90)
255	ESE Support Level V	1.11	0.56	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		<u>658.30</u>	<u>779.24</u>	<u>120.94</u>


Principal Signature

4-26-18
Date

**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.

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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. Increase/(Decrease) of UFTE at this school.
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

119.10

5-17-2018


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

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 230,300	\$ 235,800	\$ 5,500
	Instructional	3,657,450	3,755,109	97,659
	Non-Instructional	902,767	987,673	84,906
	Subtotal - Salaries & Benefits	<u>4,790,517</u>	<u>4,978,582</u>	<u>188,065</u>
300	Purchased Services	237,001	245,925	8,924
400	Energy Services	235,840	242,605	6,765
500	Materials & Supplies	87,048	102,171	15,123
600	Capital Outlay	2,483	3,007	524
700	Other Expenses	54,480	41,760	(12,720)
900	Transfers/Reserves - See Note (2)	<u>102,568</u>	<u>125,079</u>	<u>22,511</u>
	Total Combined Appropriations	<u>\$ 5,509,937</u>	<u>\$ 5,739,129</u>	<u>\$ 229,192</u>

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 35,060</u>	<u>\$ 51,354</u>	<u>\$ 16,294</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,930</u>	<u>\$ 18,169</u>	<u>\$ 6,239</u>



 Principal Signature

5-17-2018

 Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2017-2018 Projected	FY 2018-2019 Projected	Increase (Decrease)
	Final Conference	Final Conference	(Decrease)
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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	25.00	23.00	(2.00)
Teacher - Class Size Reduction	9.60	11.00	1.40
Teacher - ESE	12.40	13.60	1.20
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	-	-	-
	47.00	47.60	0.60
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.42	0.02	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.42	2.02	(0.40)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	4.90	8.50	3.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	13.90	22.50	8.60
GENERAL OPERATING FUND & STABILIZATION - STAFF	65.32	74.12	8.80
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.74	2.00	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	0.56	0.56	-
Staffing Specialist	0.45	0.45	-
	2.75	3.01	0.26
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.10	2.50	(1.60)
ESE Interpreter	5.80	6.00	0.20
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.90	8.50	(1.40)
OTHER SPECIAL REVENUE FUNDS - STAFF	12.65	11.51	(1.14)
COMBINED STAFF	77.97	85.63	7.66


Principal Signature

5-17-2018
Date