

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,266,380	\$ 3,693,600	\$ 427,220
Supplement Allocation	121,666	122,075	409
Overhead Allocation	353,354	354,638	1,284
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,173	-	(22,173)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	188,982	-	(188,982)
Subtotal - School Allocation	3,952,555	4,170,313	217,758
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	596,400	(165,900)
CSR - Instructional Coaches - (Project 4104)	1,574	1,592	18
CSR - Secondary Intensive Math - (Project 5120)	41,580	42,600	1,020
Instructional Materials - Media - (Project 3106)	3,007	3,241	234
Instructional Materials - Science - (Project 3109)	818	887	69
Instructional Materials - Textbook - (Project 3105)	4,875	5,287	412
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	131,320	135,000	3,680
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	15,600	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	960,774	839,707	(121,067)
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	189,920	189,920
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	23,850	23,850
Health Services Medicaid Allocation - (Project 1084)	7,840	7,145	(695)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	148,620	370,720	222,100
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	120,162	133,632	13,470
SAI - Attendance Officer - (Project 3162)	4,917	5,143	226
Subtotal - Student Services Allocation	125,079	138,775	13,696
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,187,028	\$ 5,519,515	\$ 332,487
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 389,330	\$ 444,215	54,885
Title I - School Allocation - (Project 0401)	144,670	146,200	\$ 1,530
Title II - Part A - (Project 0405)	18,101	18,308	207
Total Other Special Revenue Funds	\$ 552,101	\$ 608,723	\$ 56,622
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,739,129	\$ 6,128,238	\$ 389,109

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	55.90
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 _____