

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	158.00	151.00	(7.00)
102	Basic Education - Grades 4-8	387.00	428.00	41.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	73.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	124.00	136.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.00	4.00
254	ESE Support Level IV	6.00	2.00	(4.00)
255	ESE Support Level V	0.10	1.00	0.90
300	Vocational Education Grades 7-12	-	-	-
		739.10	795.00	55.90

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	175.06	169.12	(5.94)
102	Basic Education - Grades 4-8	387.00	428.00	41.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.91	81.76	10.85
112	ESE Support Level I, II & III in Grades 4-8	124.00	136.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.72	4.72
254	ESE Support Level IV	21.71	7.27	(14.44)
255	ESE Support Level V	0.56	5.59	5.03
300	Vocational Education Grades 7-12	-	-	-
		779.24	832.46	53.22



Principal Signature



Date

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

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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 Medical 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. 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

5-9-19

LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 235,800	\$ 329,200	\$ 93,400
	Instructional	3,755,109	3,890,037	134,928
	Non-Instructional	987,673	1,310,903	323,230
	Subtotal - Salaries & Benefits	<u>4,978,582</u>	<u>5,530,140</u>	<u>551,558</u>
300	Purchased Services	245,925	86,370	(159,555)
400	Energy Services	242,605	245,143	2,538
500	Materials & Supplies	102,171	30,236	(71,935)
600	Capital Outlay	3,007	3,241	234
700	Other Expenses	41,760	51,040	9,280
900	Transfers/Reserves - See Note (2)	<u>125,079</u>	<u>138,775</u>	<u>13,696</u>
	Total Combined Appropriations	<u>\$ 5,739,129</u>	<u>\$ 6,084,945</u>	<u>\$ 345,816</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 51,354</u>	<u>\$ 47,436</u>	<u>\$ (3,918)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 18,169</u>	<u>\$ 20,382</u>	<u>\$ 2,213</u>



 Principal Signature

5-9-19

 Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	23.00	26.00	3.00
Teacher - Class Size Reduction	11.00	8.40	(2.60)
Teacher - ESE	13.60	13.60	-
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	-	-	-
	47.60	48.00	0.40
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.02	0.02	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.02	2.02	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	8.50	9.00	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	22.50	25.00	2.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	74.12	78.02	3.90
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
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	-
	3.01	3.01	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.50	4.00	1.50
ESE Interpreter	6.00	6.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.50	10.00	1.50
OTHER SPECIAL REVENUE FUNDS - STAFF	11.51	13.01	1.50
COMBINED STAFF	85.63	91.03	5.40

Principal Signature

Date