

**LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2020-2021**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>	\$ 3,693,600	\$ 3,583,740	\$ (109,860)
Supplement Allocation	122,075	123,767	1,692
Overhead Allocation	354,638	354,059	(579)
<b>Subtotal - School Allocation</b>	<b>4,170,313</b>	<b>4,061,566</b>	<b>(108,747)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	596,400	675,860	79,460
CSR - Instructional Coaches - (Project 4104)	1,592	-	(1,592)
CSR - Secondary Intensive Math - (Project 5120)	42,600	57,520	14,920
Instructional Materials - Media - (Project 3106)	3,241	3,167	(74)
Instructional Materials - Science - (Project 3109)	887	868	(19)
Instructional Materials - Textbook - (Project 3105)	5,287	5,168	(119)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	18,128	18,128
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)	135,000	136,860	1,860
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	16,830	1,230
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>839,707</b>	<b>914,401</b>	<b>74,694</b>
<b>Local Revenue Allocations:</b>			
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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	189,920	200,191	10,271
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	109,600	111,200	1,600
ESE Initiative - State Review - (Project 0075)	-	109,205	109,205
Health Services Allocation - (Project 6004)	23,850	25,000	1,150
Health Services Medicaid Allocation - (Project 1084)	7,145	4,131	(3,014)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	143,800	143,800
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>370,720</b>	<b>633,732</b>	<b>263,012</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	133,632	129,601	(4,031)
SAI - Attendance Officer - (Project 3162)	5,143	5,005	(138)
<b>Subtotal - Student Services Allocation</b>	<b>138,775</b>	<b>134,606</b>	<b>(4,169)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,519,515</b>	<b>\$ 5,744,305</b>	<b>\$ 224,790</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 444,215	\$ 380,705	(63,510)
Title I - School Allocation - (Project 1401)	146,200	149,765	\$ 3,565
Title II - Part A - (Project 1405)	18,308	23,072	4,764
<b>Total Other Special Revenue Funds</b>	<b>\$ 608,723</b>	<b>\$ 553,542</b>	<b>\$ (55,181)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,128,238</b>	<b>\$ 6,297,847</b>	<b>\$ 169,609</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(11.20)
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 \_\_\_\_\_