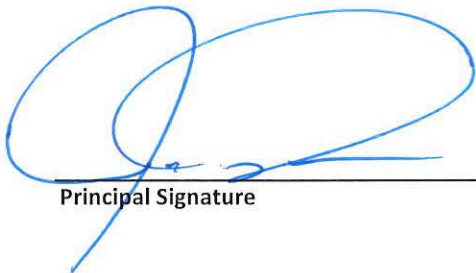


**LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	151.00	144.00	(7.00)
102	Basic Education - Grades 4-8	428.00	416.00	(12.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	78.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	136.00	133.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	6.00	2.00
254	ESE Support Level IV	2.00	6.00	4.00
255	ESE Support Level V	1.00	0.80	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		795.00	783.80	(11.20)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	169.12	161.86	(7.26)
102	Basic Education - Grades 4-8	428.00	416.00	(12.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.76	87.67	5.91
112	ESE Support Level I, II & III in Grades 4-8	136.00	133.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.72	7.10	2.38
254	ESE Support Level IV	7.27	21.86	14.59
255	ESE Support Level V	5.59	4.37	(1.22)
300	Vocational Education Grades 7-12	-	-	-
		832.46	831.86	(0.60)



Principal Signature

5/19/20

Date

**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.

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 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 Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (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)	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. Increase/(Decrease) of UFTE at this school.	(11,200)
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 5/22/20

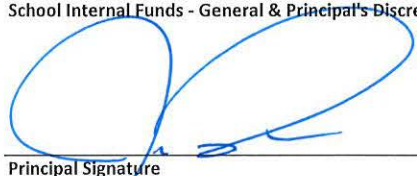
LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2020-2021

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 329,200	\$ 342,100	\$ 12,900
	Instructional	3,872,629	3,997,432	124,803
	Non-Instructional	1,310,903	1,349,486	38,583
	Subtotal - Salaries & Benefits	5,512,732	5,689,018	176,286
300	Purchased Services	86,327	81,547	(4,780)
400	Energy Services	245,143	246,134	991
500	Materials & Supplies	90,980	93,655	2,675
600	Capital Outlay	3,241	3,167	(74)
700	Other Expenses	51,040	49,720	(1,320)
900	Transfers/Reserves - See Note (2)	138,775	134,606	(4,169)
	Total Combined Appropriations	\$ 6,128,238	\$ 6,297,847	\$ 169,609

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 47,436	\$ 41,177	\$ (6,259)
School Internal Funds - General & Principal's Discretionary Only	\$ 20,382	\$ 19,678	\$ (704)

Principal Signature 

Date 5/19/20

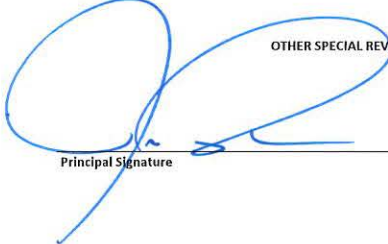
**Notes:**  
 (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2020-2021

PROJECTED STAFFING
Includes Only Staffing From Estimated <i>New</i> Revenues.

	FY 2019-2020 Projected	FY 2020-2021 Projected	Increase (Decrease)
	Final Conference	Final Conference	(Decrease)
<b>Administrative</b>			
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	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	26.00	23.80	(2.20)
Teacher - Class Size Reduction	8.40	9.40	1.00
Teacher - ESE	13.60	15.00	1.40
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.45	0.45
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	48.00	48.65	0.65
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.02	0.22	0.20
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.02	2.22	0.20
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	3.00	4.00	1.00
Cleaners - 3.50 Hour	3.00	-	(3.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	9.00	12.00	3.00
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	-	-	-
	25.00	25.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	78.02	78.87	0.85
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.83	1.73	(0.10)
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	0.61	0.05
Staffing Specialist	0.45	0.45	-
	2.84	2.79	(0.05)
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	6.00	5.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	10.00	8.00	(2.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	12.84	10.79	(2.05)
<b>COMBINED STAFF</b>	90.86	89.66	(1.20)

Principal Signature



Date

5/19/20