

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2021-2022**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,583,740	\$ 3,977,820	\$ 394,080
Supplement Allocation	123,767	127,885	4,118
Overhead Allocation	354,059	352,451	(1,608)
Subtotal - School Allocation	4,061,566	4,458,156	396,590
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,860	705,640	29,780
CSR - Secondary Intensive Math - (Project 5120)	57,520	61,360	3,840
Instructional Materials - Media - (Project 3106)	3,167	2,828	(339)
Instructional Materials - Science - (Project 3109)	868	775	(93)
Instructional Materials - Textbook - (Project 3105)	5,168	4,556	(612)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	18,128	10,908	(7,220)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	136,860	144,780	7,920
Teachers Classroom Supply Assistance Program - (Project 3180)	16,830	16,200	(630)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	914,401	947,047	32,646
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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	200,191	203,894	3,703
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	111,200	117,400	6,200
ESE Initiative - State Review - (Project 0075)	109,205	-	(109,205)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	143,800	153,400	9,600
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	633,732	544,030	(89,702)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	129,601	142,427	12,826
SAI - Attendance Officer - (Project 3162)	5,005	5,016	11
Subtotal - Student Services Allocation	134,606	147,443	12,837
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,744,305	\$ 6,096,676	\$ 352,371
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 380,705	\$ 545,690	164,985
Title I - School Allocation - (Project 2401)	149,765	157,448	7,683
Title II - Part A - (Project 2405)	23,072	25,452	2,380
Total Other Special Revenue Funds	\$ 553,542	\$ 728,590	\$ 175,048
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,297,847	\$ 6,825,266	\$ 527,419

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(59.80)
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 _____