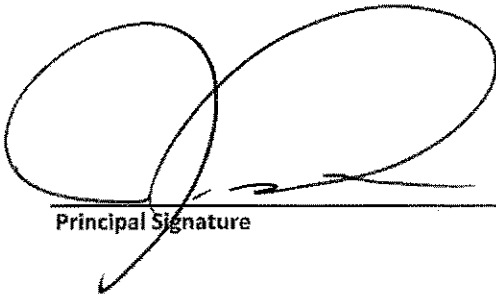


**LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	2020-2021	Unweighted FTE	
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	144.00	131.00	(13.00)
102	Basic Education - Grades 4-8	416.00	381.00	(35.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	73.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	133.00	123.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	5.00	(1.00)
254	ESE Support Level IV	6.00	11.00	5.00
255	ESE Support Level V	0.80	-	(0.80)
300	Vocational Education Grades 7-12	-	-	-
		<b>783.80</b>	<b>724.00</b>	<b>(59.80)</b>

Program Number	Program Name	2020-2021	Weighted FTE	
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	161.86	147.51	(14.35)
102	Basic Education - Grades 4-8	416.00	381.00	(35.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.67	82.20	(5.47)
112	ESE Support Level I, II & III in Grades 4-8	133.00	123.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.10	6.00	(1.10)
254	ESE Support Level IV	21.86	40.13	18.27
255	ESE Support Level V	4.37	-	(4.37)
300	Vocational Education Grades 7-12	-	-	-
		<b>831.86</b>	<b>779.84</b>	<b>(52.02)</b>



Principal Signature

4/30/21  
Date

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

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
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)
<b>Subtotal - School Allocation</b>	<b>4,061,566</b>	<b>4,458,156</b>	<b>396,590</b>
<b>Other State Revenue Allocations:</b>			
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	10,308	(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)	16,850	16,200	(650)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>914,401</b>	<b>947,047</b>	<b>32,646</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)	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)	143,890	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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>639,792</b>	<b>544,030</b>	<b>(89,702)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	129,601	142,427	12,826
SAI - Attendance Officer - (Project 3162)	5,005	5,016	11
<b>Subtotal - Student Services Allocation</b>	<b>134,606</b>	<b>147,443</b>	<b>12,837</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,744,305</b>	<b>\$ 6,096,676</b>	<b>\$ 352,371</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 553,542</b>	<b>\$ 728,590</b>	<b>\$ 175,048</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,297,847</b>	<b>\$ 6,825,266</b>	<b>\$ 527,419</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |                                                                                    |         |
|------------------------------------------------------------------------------------|---------|
| 1. 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

4/30/21

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

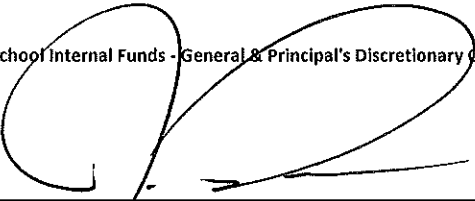
**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 342,100	\$ 355,300	\$ 13,200
	Instructional	3,997,432	4,337,231	339,799
	Non-Instructional	1,349,486	1,512,313	162,827
	Subtotal - Salaries & Benefits	<u>5,689,018</u>	<u>6,204,844</u>	<u>515,826</u>
300	Purchased Services	81,547	81,950	403
400	Energy Services	246,134	243,218	(2,916)
500	Materials & Supplies	93,655	89,783	(3,872)
600	Capital Outlay	3,167	2,828	(339)
700	Other Expenses	49,720	55,200	5,480
900	Transfers/Reserves - See Note (2)	134,606	147,443	12,837
	<b>Total Combined Appropriations</b>	<u>\$ 6,297,847</u>	<u>\$ 6,825,266</u>	<u>\$ 527,419</u>

**OTHER INFORMATION**

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 41,177	\$ 27,280	\$ (13,897)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,678	\$ 19,234	\$ (444)

Principal Signature \_\_\_\_\_



Date 4/30/21

**Notes:**  
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.  
(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 2021-2022**

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

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (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	23.80	25.80	2.00
Teacher - Class Size Reduction	9.40	9.20	(0.20)
Teacher - ESE	15.00	15.00	-
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	-	-	-
	48.65	50.00	1.35
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.22	0.12	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.22	2.12	(0.10)
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	4.00	4.00	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	12.00	11.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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	24.00	(1.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	78.87	79.12	0.25
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.73	1.00	(0.73)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.61	0.61	-
Staffing Specialist	0.45	0.90	0.45
	2.79	2.51	(0.28)
<b>Educational Support</b>			
Paraprofessional - Title I	-	1.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	6.00	3.00
ESE Interpreter	5.00	5.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	12.00	4.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	10.79	14.51	3.72
<b>COMBINED STAFF</b>	89.66	93.63	3.97
Principal Signature	<div style="display: flex; align-items: center; justify-content: flex-end;"> <div style="border-top: 1px solid black; width: 100px; margin-right: 10px;"></div> <div style="text-align: center;"> <p style="margin: 0;">4/30/21</p> <p style="margin: 0; font-size: small;">Date</p> </div> </div>		