

**LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,977,820	\$ 4,116,780	\$ 138,960
Supplement Allocation	127,885	129,752	1,867
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	352,451	116,695	(235,756)
<b>Subtotal - School Allocation</b>	<b>4,458,156</b>	<b>4,363,227</b>	<b>(94,929)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	705,640	676,720	(28,920)
CSR - Secondary Intensive Math - (Project 5120)	61,360	-	(61,360)
Instructional Materials - Media - (Project 3106)	2,828	2,746	(82)
Instructional Materials - Science - (Project 3109)	775	750	(25)
Instructional Materials - Textbook - (Project 3105)	4,556	4,478	(78)
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	10,908	10,980	72
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	144,780	-	(144,780)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	16,200	15,900	(300)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>947,047</b>	<b>867,724</b>	<b>(79,323)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
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)	203,894	205,941	2,047
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	117,400	-	(117,400)
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,400	153,800	400
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	250,270	250,270
<b>Subtotal - Local Revenue Allocation</b>	<b>544,030</b>	<b>688,262</b>	<b>144,232</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	142,427	149,559	7,132
SAI - Attendance Officer - (Project 3162)	5,016	5,247	231
<b>Subtotal - Student Services Allocation</b>	<b>147,443</b>	<b>154,806</b>	<b>7,363</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,096,676</b>	<b>\$ 6,074,019</b>	<b>\$ (22,657)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 3475)	\$ 545,690	\$ 438,490	(107,200)
Title I - School Allocation - (Project 3401)	157,448	\$ 156,246	\$ (1,202)
Title II - Part A - (Project 3405)	25,452	\$ 9,150	(16,302)
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 728,590</b>	<b>\$ 603,886</b>	<b>\$ (124,704)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,825,266</b>	<b>\$ 6,677,905</b>	<b>\$ (147,361)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (35,26) |
| 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 \_\_\_\_\_