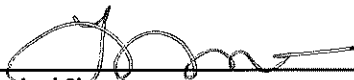


**LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	131.00	161.00	30.00
102	Basic Education - Grades 4-8	381.00	329.00	(52.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	68.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	123.00	115.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	7.74	2.74
254	ESE Support Level IV	11.00	8.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>724.00</b>	<b>688.74</b>	<b>(35.26)</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	147.51	181.29	33.78
102	Basic Education - Grades 4-8	381.00	329.00	(52.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.20	76.57	(5.63)
112	ESE Support Level I, II & III in Grades 4-8	123.00	115.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.33	3.33
254	ESE Support Level IV	40.13	29.39	(10.74)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>779.84</b>	<b>740.58</b>	<b>(39.26)</b>

  
Principal Signature

5/10/22  
Date

**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 Discretionary Allocations:</b>			
Position Allocation	\$ 3,977,820	\$ 4,116,780	\$ 138,960
Supplement Allocation	127,835	129,752	1,917
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	352,451	116,895	(235,556)
<b>Subtotal - School Allocation</b>	<b>4,458,106</b>	<b>4,363,227</b>	<b>(94,879)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	705,840	676,720	(29,120)
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)	-	134,500	134,500
Teachers Classroom Supply Assistance Program - (Project 3180)	36,200	15,900	(20,300)
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)	-	-	-
ACE - Advanced International Certificate of Education - (Project 9004)	-	-	-
ACE - Set-Aside - (Project 1004)	-	-	-
ACE - 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 6073)	117,400	-	(117,400)
Health Services Allocation - (Project 6094)	20,000	15,000	(5,000)
Health Services Medical 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	142,559	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>\$ 6,095,676</b>	<b>\$ 6,074,019</b>	<b>\$ (21,657)</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. 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 8/10/22

LEWIS SCHOOL  
 COST CENTER - 0671  
 FISCAL YEAR 2022-2023

<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 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 355,300	\$ 351,400	\$ (3,900)
	Instructional	4,338,095	4,233,195	(104,901)
	Non-Instructional	1,512,313	1,437,846	(74,467)
	Subtotal - Salaries & Benefits	6,205,709	6,022,441	(183,268)
300	Purchased Services	82,700	95,037	12,337
400	Energy Services	243,218	250,270	7,052
500	Materials & Supplies	88,168	84,655	(3,513)
600	Capital Outlay	2,828	2,746	(82)
700	Other Expenses	55,200	67,950	12,750
900	Transfers/Reserves - See Note (2)	147,443	154,805	7,363
	<b>Total Combined Appropriations</b>	\$ 6,825,266	\$ 6,677,905	\$ (147,361)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 27,280	\$ 24,442	\$ (2,839)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,234	\$ 15,208	\$ (4,025)

Principal Signature

5/27/22  
Date


**Notes:**

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (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 2022-2023**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.
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	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 Projected <u>Final Conference</u>	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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	35.00	32.00	(3.00)
Teacher - ESE	15.00	15.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>50.00</u>	<u>47.00</u>	<u>(3.00)</u>
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.12	0.12	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	1.00	1.00
	<u>2.12</u>	<u>3.62</u>	<u>1.50</u>
<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	11.00	12.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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	-	-	-
	<u>24.00</u>	<u>25.00</u>	<u>1.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>79.12</u>	<u>78.62</u>	<u>(0.50)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.00	1.00	-
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	0.43	(0.18)
Mental Health Counselor	-	-	-
Staffing Specialist	0.90	0.90	-
	<u>2.51</u>	<u>2.33</u>	<u>(0.18)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	7.00	1.00
ESE Interpreter	5.00	2.00	(3.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>12.00</u>	<u>10.00</u>	<u>(2.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>14.51</u>	<u>12.33</u>	<u>(2.18)</u>
<b>COMBINED STAFF</b>	<u>93.63</u>	<u>90.95</u>	<u>(2.68)</u>

  
Principal Signature

6/13/22  
Date