

**LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 4,116,780	\$ 4,802,500	\$ 685,720
Supplement Allocation	129,752	131,908	2,156
Overhead Allocation	116,695	129,238	12,543
<b>Subtotal - School Allocation</b>	<b>4,363,227</b>	<b>5,063,646</b>	<b>700,419</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	676,720	616,200	(60,520)
Instructional Materials - Media - (Project 3106)	2,746	2,667	(79)
Instructional Materials - Science - (Project 3109)	750	728	(22)
Instructional Materials - Textbook - (Project 3105)	4,478	4,355	(123)
Mental Health Assistance - (Project 9110)	41,650	78,700	37,050
Reading Instruction - (Project 6123)	10,980	9,936	(1,044)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	15,900	15,900	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>867,724</b>	<b>848,386</b>	<b>(19,338)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	205,941	220,429	14,488
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	26,520	11,520
Health Services Medicaid Allocation - (Project 1084)	22,746	23,781	1,035
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	250,270	284,738	34,468
<b>Subtotal - Local Revenue Allocation</b>	<b>688,262</b>	<b>754,093</b>	<b>65,831</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	149,559	168,164	18,605
SAI - Attendance Officer - (Project 3162)	5,247	4,583	(664)
<b>Subtotal - Student Services Allocation</b>	<b>154,806</b>	<b>172,747</b>	<b>17,941</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,074,019</b>	<b>\$ 6,838,872</b>	<b>\$ 764,853</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 438,490	\$ 420,540	(17,950)
Title I - School Allocation - (Project 4401)	156,246	131,685	(24,561)
Title II - Part A - (Project 4405)	9,150	8,280	(870)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 603,886</b>	<b>\$ 560,505</b>	<b>\$ (43,381)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,677,905</b>	<b>\$ 7,399,377</b>	<b>\$ 721,472</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(25.74)
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 \_\_\_\_\_