

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	161.00	131.48	(29.52)
102	Basic Education - Grades 4-8	329.00	331.78	2.78
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.00	71.96	3.96
112	ESE Support Level I, II & III in Grades 4-8	115.00	115.31	0.31
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.74	6.31	(1.43)
254	ESE Support Level IV	8.00	6.00	(2.00)
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		688.74	663.00	(25.74)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	181.29	147.52	(33.77)
102	Basic Education - Grades 4-8	329.00	331.78	2.78
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.57	80.74	4.17
112	ESE Support Level I, II & III in Grades 4-8	115.00	115.31	0.31
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.33	7.62	(1.71)
254	ESE Support Level IV	29.39	22.24	(7.15)
255	ESE Support Level V	-	0.91	0.91
300	Vocational Education Grades 7-12	-	-	-
		740.58	706.12	(34.46)



Principal Signature

S. 24.23

Date

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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)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
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
Subtotal - School Allocation	4,363,227	5,063,646	700,419
Other State Revenue Allocations:			
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)	-	-	-
Subtotal - Other State Revenue Allocation	867,724	848,386	(19,338)
Local Revenue Allocations:			
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
Subtotal - Local Revenue Allocation	688,262	754,093	65,831
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	149,559	168,164	18,605
SAI - Attendance Officer - (Project 3162)	5,247	4,583	(664)
Subtotal - Student Services Allocation	154,806	172,747	17,941
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,074,019	\$ 6,838,872	\$ 764,853
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Total Other Special Revenue Funds	\$ 603,886	\$ 560,505	\$ (43,381)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,677,905	\$ 7,399,377	\$ 721,472

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

S. 24.23

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

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 351,400	\$ 345,200	\$ (6,200)
	Instructional	4,233,195	4,750,702	517,507
	Non-Instructional	1,437,846	1,575,017	137,171
	Subtotal - Salaries & Benefits	6,022,441	6,670,919	648,478
300	Purchased Services	95,037	107,555	12,518
400	Energy Services	250,270	284,738	34,468
500	Materials & Supplies	84,655	74,663	(9,992)
600	Capital Outlay	2,746	2,667	(79)
700	Other Expenses	67,950	86,088	18,138
900	Transfers/Reserves - See Note (2)	154,806	172,747	17,941
	Total Combined Appropriations	\$ 6,677,905	\$ 7,399,377	\$ 721,472

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 24,442	\$ 28,611	\$ 4,170
School Internal Funds - General & Principal's Discretionary Only	\$ 15,208	\$ 12,327	\$ (2,882)

Principal Signature _____

5/5/23
Date _____

Notes:
(1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
(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
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FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	32.00	36.00	4.00
Teacher - ESE	15.00	16.00	1.00
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	-	-	-
	47.00	52.00	5.00
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
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	1.00	0.50
Other Support - Instructional	1.00	1.00	-
	3.62	4.12	0.50
<i>Educational Support</i>			
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	14.00	2.00
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	-	-	-
	25.00	27.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	78.62	86.12	7.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	0.43	0.10	(0.33)
Mental Health Counselor	-	-	-
Staffing Specialist	0.90	0.90	-
	2.33	2.00	(0.33)
<i>Educational Support</i>			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	7.00	8.00	1.00
ESE Interpreter	2.00	-	(2.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	10.00	9.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	12.33	11.00	(1.33)
COMBINED STAFF	90.95	97.12	6.17

Principal Signature

Date 5/15/23