

**LEWIS SCHOOL  
COST CENTER - 0671  
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 4,802,500	\$ 4,468,180	\$ (334,320)
Supplement Allocation	131,908	166,786	34,878
Overhead Allocation	129,238	122,461	(6,777)
<b>Subtotal - School Allocation</b>	<b>5,063,646</b>	<b>4,757,427</b>	<b>(306,219)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	616,200	614,640	(1,560)
Instructional Materials - Media - BSA - (Project 4068)	2,667	2,771	104
Instructional Materials - Science - BSA - (Project 4067)	728	694	(34)
Instructional Materials - Textbook - BSA - (Project 4065)	4,355	4,760	405
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	9,936	26,976	17,040
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,900	15,300	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>848,386</b>	<b>829,341</b>	<b>(19,045)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	220,429	220,436	7
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	26,520	35,695	9,175
Health Services Medicaid Allocation - (Project 1084)	23,781	14,606	(9,175)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
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)	284,738	234,535	(50,203)
<b>Subtotal - Local Revenue Allocation</b>	<b>754,093</b>	<b>545,897</b>	<b>(208,196)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	168,164	135,265	(32,899)
SAI - Attendance Officer - (Project 3162)	4,583	4,357	(226)
<b>Subtotal - Student Services Allocation</b>	<b>172,747</b>	<b>139,622</b>	<b>(33,125)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,838,872</b>	<b>\$ 6,272,287</b>	<b>\$ (566,585)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 420,540	\$ 477,400	56,860
Title I - School Allocation - (Project 4401)	131,685	146,609	14,924
Title II - Part A - (Project 4405)	8,280	8,430	150
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 560,505</b>	<b>\$ 632,439</b>	<b>\$ 71,934</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 7,399,377</b>	<b>\$ 6,904,726</b>	<b>\$ (494,651)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (14.00) |
| 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 \_\_\_\_\_