

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2016-2017**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,097,660	\$ 2,255,500	\$ 157,840
Supplement Allocation	114,266	118,887	4,621
Overhead Allocation	270,175	285,791	15,616
Health Services Allocation	8,475	9,135	660
Custodial Services Allocation	173,950	181,008	7,058
Subtotal - School Allocation	2,664,526	2,850,321	185,795
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	336,000	364,500	28,500
CSR - Instructional Coaches - (Project 4104)	30,040	26,845	(3,195)
CSR - Secondary Intensive Math - (Project 5120)	201,600	189,000	(12,600)
Instructional Materials - Media - (Project 3106)	2,197	2,428	231
Instructional Materials - Science - (Project 3109)	600	663	63
Instructional Materials - Textbook - (Project 3105)	12,304	13,636	1,332
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	295,500	324,300	28,800
Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,731	981
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	985,191	1,031,903	46,712
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
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 Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,313	15,052	(261)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,455	36,455	-
School Maintenance - School Control - (Project 5909)	9,114	9,114	-
Subtotal - Local Revenue Allocation	67,882	67,621	(261)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	60,684	65,247	4,563
SAI - Attendance Officer - (Project 3162)	3,757	2,945	(812)
Subtotal - Student Services Allocation	64,441	68,192	3,751
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,782,040	\$ 4,018,037	\$ 235,997
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	37,550	38,350	800
IDEA Supplement (Project 7475)	52,960	88,560	35,600
Total Other Special Revenue Funds	\$ 90,510	\$ 126,910	\$ 36,400
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,872,550	\$ 4,144,947	\$ 272,397

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	44.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	14.00
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____