

**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2017-2018**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,255,500	\$ 2,695,600	\$ 440,100
Supplement Allocation	118,887	122,057	3,170
Overhead Allocation	285,791	305,408	19,617
Health Services Allocation	9,135	10,515	1,380
Custodial Services Allocation	181,008	185,369	4,361
<b>Subtotal - School Allocation</b>	<b>2,850,321</b>	<b>3,318,949</b>	<b>468,628</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	364,500	405,600	41,100
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	189,000	-	(189,000)
Instructional Materials - Media - (Project 3106)	2,428	2,808	380
Instructional Materials - Science - (Project 3109)	663	770	107
Instructional Materials - Textbook - (Project 3105)	13,636	6,836	(6,800)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	27,370	27,370
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	202,800	202,800
SAI - Secondary Intensive Reading - (Project 0120)	324,300	77,720	(246,580)
Teachers Classroom Supply Assistance Program - (Project 3180)	9,731	10,500	769
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,031,903</b>	<b>841,804</b>	<b>(190,099)</b>
<b>Local Revenue Allocations:</b>			
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	-
Drama Program - (Project 7019)	-	-	-
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)	15,052	19,206	4,154
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>67,621</b>	<b>62,661</b>	<b>(4,960)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	65,247	68,775	3,528
SAI - Attendance Officer - (Project 3162)	2,945	3,492	547
<b>Subtotal - Student Services Allocation</b>	<b>68,192</b>	<b>72,267</b>	<b>4,075</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,018,037</b>	<b>\$ 4,295,681</b>	<b>\$ 277,644</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ 363,979	\$ 363,979
Title II - Part A - (Project 8405)	38,350	-	(38,350)
IDEA Supplement (Project 8475)	88,560	124,695	36,135
<b>Total Other Special Revenue Funds</b>	<b>\$ 126,910</b>	<b>\$ 488,674</b>	<b>\$ 361,764</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,144,947</b>	<b>\$ 4,784,355</b>	<b>\$ 639,408</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	92.00
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 \_\_\_\_\_