

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2018-2019**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,695,600	\$ 2,693,400	\$ (2,200)
Supplement Allocation	122,057	122,511	454
Overhead Allocation	305,408	300,078	(5,330)
Health Services Allocation	10,515	20,160	9,645
Custodial Services Allocation	185,369	155,311	(30,058)
Subtotal - School Allocation	3,318,949	3,291,460	(27,489)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	405,600	401,940	(3,660)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	221,760	221,760
Instructional Materials - Media - (Project 3106)	2,808	2,734	(74)
Instructional Materials - Science - (Project 3109)	770	744	(26)
Instructional Materials - Textbook - (Project 3105)	6,836	4,433	(2,403)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	27,370	19,675	(7,695)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	202,800	-	(202,800)
SAI - Secondary Intensive Reading - (Project 0120)	77,720	82,460	4,740
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	12,300	1,800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	841,804	859,346	17,542
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	-
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)	19,206	8,972	(10,234)
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)	-	-	-
Subtotal - Local Revenue Allocation	62,661	52,427	(10,234)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	68,775	83,575	14,800
SAI - Attendance Officer - (Project 3162)	3,492	4,470	978
Subtotal - Student Services Allocation	72,267	88,045	15,778
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,295,681	\$ 4,291,278	\$ (4,403)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 363,979	\$ 298,450	\$ (65,529)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	124,695	221,830	97,135
Total Other Special Revenue Funds	\$ 488,674	\$ 520,280	\$ 31,606
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,784,355	\$ 4,811,558	\$ 27,203

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(29.00)
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 _____