

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,693,400	\$ 2,738,500	\$ 45,100
Supplement Allocation	122,511	125,616	3,105
Overhead Allocation	300,078	294,329	(5,749)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	20,160	-	(20,160)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	155,311	-	(155,311)
Subtotal - School Allocation	3,291,460	3,158,445	(133,015)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	401,940	426,000	24,060
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	221,760	213,000	(8,760)
Instructional Materials - Media - (Project 3106)	2,734	2,825	91
Instructional Materials - Science - (Project 3109)	744	773	29
Instructional Materials - Textbook - (Project 3105)	4,433	4,609	176
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	19,675	23,880	4,205
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	82,460	71,200	(11,260)
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	13,200	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	859,346	872,787	13,441
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	167,507	167,507
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	20,790	20,790
Health Services Medicaid Allocation - (Project 1084)	8,972	10,205	1,233
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	52,427	251,071	198,644
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	83,575	90,140	6,565
SAI - Attendance Officer - (Project 3162)	4,470	4,483	13
Subtotal - Student Services Allocation	88,045	94,623	6,578
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,291,278	\$ 4,376,926	\$ 85,648
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 221,830	\$ 189,815	(32,015)
Title I - School Allocation - (Project 0401)	298,450	338,590	\$ 40,140
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 520,280	\$ 528,405	\$ 8,125
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,811,558	\$ 4,905,331	\$ 93,773

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	21.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(9.00)
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____