

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2020-2021**

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| <p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p> |
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| GENERAL OPERATING FUND | FY 2019-2020 Final Conference Estimated Revenues | FY 2020-2021 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| School Allocations: | | | |
| Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i> | \$ 2,738,500 | \$ 2,679,960 | \$ (58,540) |
| Supplement Allocation | 125,616 | 127,357 | 1,741 |
| Overhead Allocation | 294,329 | 303,226 | 8,897 |
| Subtotal - School Allocation | 3,158,445 | 3,110,543 | (47,902) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 426,000 | 603,960 | 177,960 |
| CSR - Instructional Coaches - (Project 4104) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | 213,000 | 244,460 | 31,460 |
| Instructional Materials - Media - (Project 3106) | 2,825 | 2,974 | 149 |
| Instructional Materials - Science - (Project 3109) | 773 | 815 | 42 |
| Instructional Materials - Textbook - (Project 3105) | 4,609 | 4,853 | 244 |
| Lottery - School Advisory Council - (Project 1002) | - | - | - |
| Lottery - School Recognition - (Project 1160) | - | - | - |
| Reading Instruction - (Project 6123) | 23,880 | 24,720 | 840 |
| SAI - ESOL - (Project 4110) | 117,300 | 136,500 | 19,200 |
| SAI - Student Training Program - (Project 4162) | - | - | - |
| SAI - Secondary Intensive Math - (Project 8121) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | 71,200 | 101,160 | 29,960 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 13,200 | 16,170 | 2,970 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 872,787 | 1,135,612 | 262,825 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 167,507 | 176,653 | 9,146 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| ESE Initiative - State Review - (Project 0075) | - | 71,900 | 71,900 |
| Health Services Allocation - (Project 6004) | 20,790 | 25,000 | 4,210 |
| Health Services Medicaid Allocation - (Project 1084) | 10,205 | 4,131 | (6,074) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | - | 28,760 | 28,760 |
| 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 | 251,071 | 359,013 | 107,942 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i> | 90,140 | 89,852 | (288) |
| SAI - Attendance Officer - (Project 3162) | 4,483 | 4,700 | 217 |
| Subtotal - Student Services Allocation | 94,623 | 94,552 | (71) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 4,376,926 | \$ 4,699,720 | \$ 322,794 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| IDEA Supplement (Project 1475) | \$ 189,815 | \$ 187,044 | (2,771) |
| Title I - School Allocation - (Project 1401) | 338,590 | 374,050 | \$ 35,460 |
| Title II - Part A - (Project 1405) | - | - | - |
| Total Other Special Revenue Funds | \$ 528,405 | \$ 561,094 | \$ 32,689 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,905,331 | \$ 5,260,814 | \$ 355,483 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 43.00 |
| 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 _____