

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,392,360	\$ 2,899,120	\$ 506,760
Supplement Allocation	127,357	131,512	4,155
Overhead Allocation	303,226	301,666	(1,560)
Subtotal - School Allocation	2,822,943	3,332,298	509,355
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	603,960	659,620	55,660
CSR - Secondary Intensive Math - (Project 5120)	244,460	260,780	16,320
Instructional Materials - Media - (Project 3106)	2,974	2,941	(33)
Instructional Materials - Science - (Project 3109)	815	806	(9)
Instructional Materials - Textbook - (Project 3105)	4,853	4,738	(115)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	24,720	18,180	(6,540)
SAI - ESOL - (Project 4110)	136,500	140,400	3,900
SAI - Secondary Intensive Reading - (Project 0120)	388,760	182,180	(206,580)
Teachers Classroom Supply Assistance Program - (Project 3180)	16,170	14,400	(1,770)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,423,212	1,284,045	(139,167)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	860	860
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)	176,653	179,963	3,310
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)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	46,020	17,260
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	359,013	308,543	(50,470)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	89,852	108,714	18,862
SAI - Attendance Officer - (Project 3162)	4,700	5,217	517
Subtotal - Student Services Allocation	94,552	113,931	19,379
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,699,720	\$ 5,038,817	\$ 339,097
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 187,044	\$ 158,595	(28,449)
Title I - School Allocation - (Project 2401)	374,050	393,241	\$ 19,191
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 561,094	\$ 551,836	\$ (9,258)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,260,814	\$ 5,590,653	\$ 329,839

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	17.00
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 _____