

**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2022-2023**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,899,120	\$ 3,340,620	\$ 441,500
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	301,666	110,674	(190,992)
<b>Subtotal - School Allocation</b>	<b>3,332,298</b>	<b>3,584,259</b>	<b>251,961</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	659,620	630,580	(29,040)
CSR - Secondary Intensive Math - (Project 5120)	260,780	-	(260,780)
Instructional Materials - Media - (Project 3106)	2,941	2,794	(147)
Instructional Materials - Science - (Project 3109)	806	763	(43)
Instructional Materials - Textbook - (Project 3105)	4,738	4,556	(182)
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	140,400	141,000	600
SAI - Secondary Intensive Reading - (Project 0120)	182,180	-	(182,180)
SAI - Supplemental Academic Instruction - (Project 3161)	-	152,100	152,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,400	13,800	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,284,045</b>	<b>1,005,543</b>	<b>(278,502)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	860	2,880	2,020
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)	179,963	180,594	631
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	46,140	120
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	204,480	204,480
<b>Subtotal - Local Revenue Allocation</b>	<b>308,543</b>	<b>524,409</b>	<b>215,866</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	108,714	126,069	17,355
SAI - Attendance Officer - (Project 3162)	5,217	5,338	121
<b>Subtotal - Student Services Allocation</b>	<b>113,931</b>	<b>131,407</b>	<b>17,476</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,038,817</b>	<b>\$ 5,245,618</b>	<b>\$ 206,801</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 3475)	\$ 158,595	\$ 75,695	(82,900)
Title I - School Allocation - (Project 3401)	393,241	390,237	(3,004)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 551,836</b>	<b>\$ 465,932</b>	<b>\$ (85,904)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,590,653</b>	<b>\$ 5,711,550</b>	<b>\$ 120,897</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (52,27) |
| 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 \_\_\_\_\_