

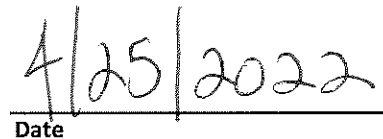
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	530.00	467.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	158.00	161.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	65.00	72.73	7.73
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		753.00	700.73	(52.27)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	530.00	467.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	158.00	161.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	77.94	87.71	9.77
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		765.94	715.71	(50.23)


Principal Signature


Date

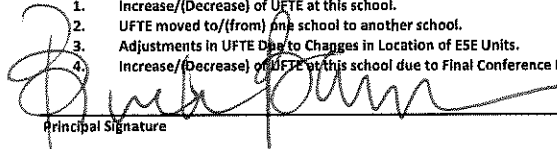
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2022-2023**

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)
GENERAL OPERATING FUNDO			
School Discretionary Allocations:			
Position Allocation	\$ 2,899,120	\$ 3,340,620	\$ 441,500
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	301,666	110,674	(190,992)
Subtotal - School Allocation	<u>3,332,298</u>	<u>3,584,259</u>	<u>251,961</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	659,520	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	16,300	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)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,284,045</u>	<u>1,005,543</u>	<u>(278,502)</u>
Local Revenue Allocations:			
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) (Formerly Appropriated thru Discretionary)	-	204,480	204,480
Subtotal - Local Revenue Allocation	<u>308,543</u>	<u>524,409</u>	<u>215,866</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	108,714	126,069	17,355
SAI - Attendance Officer - (Project 3162)	5,217	5,338	121
Subtotal - Student Services Allocation	<u>113,931</u>	<u>131,407</u>	<u>17,476</u>
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	<u>\$ 5,038,817</u>	<u>\$ 5,245,618</u>	<u>\$ 206,801</u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Total Other Special Revenue Funds	<u>\$ 551,836</u>	<u>\$ 465,932</u>	<u>\$ (85,904)</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 5,590,653</u>	<u>\$ 5,711,550</u>	<u>\$ 120,897</u>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	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: 4/25/22

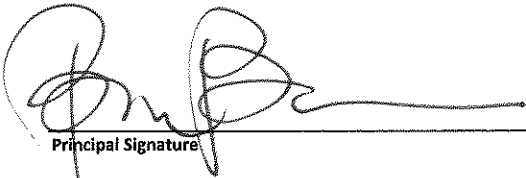
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2022-2023**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 355,300	\$ 351,400	\$ (3,900)
	Instructional	3,574,005	3,657,943	83,938
	Non-Instructional	1,012,988	900,815	(112,173)
	Subtotal - Salaries & Benefits	<u>4,942,293</u>	<u>4,910,158</u>	<u>(32,135)</u>
300	Purchased Services	164,150	177,102	12,952
400	Energy Services	198,718	204,480	5,762
500	Materials & Supplies	66,857	153,885	87,028
600	Capital Outlay	52,766	73,483	20,717
700	Other Expenses	51,938	61,035	9,097
900	Transfers/Reserves - See Note (2)	<u>113,931</u>	<u>131,407</u>	<u>17,476</u>
	Total Combined Appropriations	<u>\$ 5,590,653</u>	<u>\$ 5,711,550</u>	<u>\$ 120,897</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 22,918</u>	<u>\$ 6,289</u>	<u>\$ (16,628)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,249</u>	<u>\$ 25,170</u>	<u>\$ 18,921</u>


Principal Signature

5/19/22
Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

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

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic, Including Class Size Reduction	31.00	34.00	3.00
Teacher - ESE	6.60	6.60	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	37.60	40.60	3.00
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	3.20	2.70	(0.50)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	3.00	3.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	21.00	21.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	64.80	67.30	2.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	1.50	(1.40)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.35	0.20	(0.15)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	3.80	2.25	(1.55)
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	1.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	2.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.80	4.25	(3.55)
COMBINED STAFF	72.60	71.55	(1.05)

Principal Signature: Date: 5/19/22