

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,340,620	\$ 3,581,400	\$ 240,780
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	110,674	114,646	3,972
Subtotal - School Allocation	3,584,259	3,831,217	246,958
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,580	568,800	(61,780)
Instructional Materials - Media - (Project 3106)	2,794	2,716	(78)
Instructional Materials - Science - (Project 3109)	763	741	(22)
Instructional Materials - Textbook - (Project 3105)	4,556	4,434	(122)
Mental Health Assistance - (Project 9110)	41,650	62,960	21,310
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	141,000	193,600	52,600
SAI - Supplemental Academic Instruction - (Project 3161)	152,100	160,800	8,700
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	12,300	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,005,543	1,022,911	17,368
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	180,594	197,239	16,645
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	27,000	12,000
Health Services Medicaid Allocation - (Project 1084)	22,746	23,301	555
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,140	47,400	1,260
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	-
School Utilities - (Project 5099)	204,480	232,642	28,162
Subtotal - Local Revenue Allocation	524,409	583,151	58,742
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	126,069	143,935	17,866
SAI - Attendance Officer - (Project 3162)	5,338	4,665	(673)
Subtotal - Student Services Allocation	131,407	148,600	17,193
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,245,618	\$ 5,585,879	\$ 340,261
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 75,695	\$ 36,270	(39,425)
Title I - School Allocation - (Project 4401)	390,237	354,914	(35,323)
Title II - Part A - (Project 4405)	-	12,420	12,420
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 465,932	\$ 403,604	\$ (62,328)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,711,550	\$ 5,989,483	\$ 277,933

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (25.73) |
| 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 _____