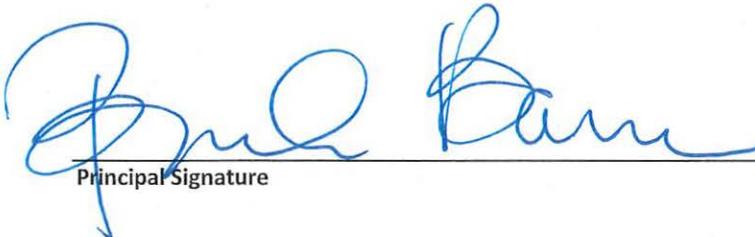


**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	467.00	416.02	(50.98)
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	161.00	165.56	4.56
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	72.73	93.42	20.69
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		700.73	675.00	(25.73)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	467.00	416.02	(50.98)
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	161.00	165.56	4.56
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	87.71	112.85	25.14
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		715.71	694.43	(21.28)


Principal Signature

5.11.23
Date

**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 Discretionary 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

- | | |
|--|---------|
| 1. 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 5.11.23

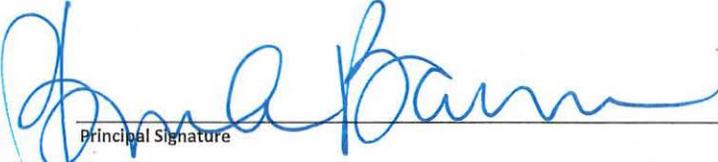
PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2023-2024

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 351,400	\$ 345,200	\$ (6,200)
	Instructional	3,657,943	3,855,119	197,176
	Non-Instructional	900,815	959,417	58,602
	Subtotal - Salaries & Benefits	4,910,158	5,159,736	249,578
300	Purchased Services	177,102	183,076	5,974
400	Energy Services	204,480	232,642	28,162
500	Materials & Supplies	153,885	94,417	(59,468)
600	Capital Outlay	73,483	84,716	11,233
700	Other Expenses	61,035	72,296	11,261
900	Transfers/Reserves - See Note (2)	131,407	162,600	31,193
	Total Combined Appropriations	\$ 5,711,550	\$ 5,989,483	\$ 277,933

OTHER INFORMATION			
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 6,289	\$ 19,039	\$ 12,750
School Internal Funds - General & Principal's Discretionary Only	\$ 25,170	\$ 13,626	\$ (11,544)


Principal Signature

5.11.23
Date

Notes:
(1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
(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 2023-2024

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			

	FY 2022-2023 Projected Final Conference	FY 2023-2024 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	34.00	36.00	2.00
Teacher - ESE	6.60	5.60	(1.00)
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	-	-	-
	40.60	41.60	1.00
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
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	0.80	0.30
Other Support - Instructional	-	-	-
	2.70	3.00	0.30
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	4.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
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	22.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	67.30	69.60	2.30
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.60	1.60	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.15	(0.05)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	2.25	2.20	(0.05)
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	1.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.25	3.20	(1.05)
COMBINED STAFF	71.55	72.80	1.25

[Handwritten Signature]

Principal Signature

5.11.23

Date