

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2024-2025**

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

| | FY 2023-2024 Final Conference Estimated Revenues | FY 2024-2025 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation | \$ 3,581,400 | \$ 3,234,300 | \$ (347,100) |
| Supplement Allocation | 135,171 | 178,765 | 43,594 |
| Overhead Allocation | 114,646 | 105,089 | (9,557) |
| Subtotal - School Allocation | 3,831,217 | 3,518,154 | (313,063) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 568,800 | 567,360 | (1,440) |
| Instructional Materials - Media - BSA - (Project 4068) | 2,716 | 2,758 | 42 |
| Instructional Materials - Science - BSA - (Project 4067) | 741 | 691 | (50) |
| Instructional Materials - Textbook - BSA - (Project 4065) | 4,434 | 4,738 | 304 |
| Itinerant - Social Workers - (Project 4021) | - | - | - |
| Mental Health Assistance - (Project 9110) | 62,960 | 85,400 | 22,440 |
| Reading Instruction - BSA - (Project 6023) | 16,560 | 42,150 | 25,590 |
| SAI - ESOL - (Project 4110) | 193,600 | 194,400 | 800 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 160,800 | 78,800 | (82,000) |
| Teachers Classroom Supply Assistance Program - BSA - (Project 3080) | 12,300 | 13,200 | 900 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,022,911 | 989,497 | (33,414) |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 3,000 | 3,000 | - |
| 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) | 197,239 | 192,715 | (4,524) |
| Drama Program - (Project 7019) | - | - | - |
| Health Services Allocation - (Project 6004) | 27,000 | 35,525 | 8,525 |
| Health Services Medicaid Allocation - (Project 1084) | 23,301 | 14,776 | (8,525) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 47,400 | - | (47,400) |
| 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) | 232,642 | 264,944 | 32,302 |
| Subtotal - Local Revenue Allocation | 583,151 | 563,529 | (19,622) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 143,935 | 92,298 | (51,637) |
| SAI - Attendance Officer - (Project 3162) | 4,665 | 4,336 | (329) |
| Subtotal - Student Services Allocation | 148,600 | 96,634 | (51,966) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 5,585,879 | \$ 5,167,814 | \$ (418,065) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| IDEA Supplement (Project 4475) | \$ 36,270 | \$ 43,400 | 7,130 |
| Title I - School Allocation - (Project 4401) | 354,914 | 391,560 | 36,646 |
| Title II - Part A - (Project 4405) | 12,420 | 12,645 | 225 |
| Title IV - SS & AEG - (Project 4415) | - | - | - |
| Total Other Special Revenue Funds | \$ 403,604 | \$ 447,605 | \$ 44,001 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 5,989,483 | \$ 5,615,419 | \$ (374,064) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (29.10) |
| 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 _____