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

ENROLLMENT

Program Number	Program Name	2023-2024 Adj. Proj. Initial Projections	Unweighted FTE 2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	416.02	426.07	10.05
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	165.56	127.15	(38.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	93.42	91.55	(1.87)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.13	0.13
300	Vocational Education Grades 7-12	-	-	-
		675.00	645.90	(29.10)

Program Number	Program Name	2023-2024 Adj. Proj. Initial Projections	Weighted FTE 2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	416.02	426.07	10.05
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	165.56	127.15	(38.41)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	112.85	109.13	(3.72)
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	-	0.78	0.78
300	Vocational Education Grades 7-12	-	-	-
		694.43	666.83	(27.60)

J McClelland
Principal Signature

4/15/24
Date

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.

GENERAL OPERATING FUND	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary 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 - 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 5475)	$ 36,270	$ 43,400	$ 7,130
Title I - School Allocation - (Project 5401)	354,914	391,560	36,646
Title II - Part A - (Project 5405)	12,420	12,645	225
Title IV - SS & AEG - (Project 5415)	-	-	-
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.	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.	-

J. McClellan
Principal Signature

4/15/24
Date

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

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 345,200	$ 347,600	$ 2,400
	Instructional	3,855,119	3,667,396	(187,723)
	Non-Instructional	959,417	867,183	(92,234)
	Subtotal - Salaries & Benefits	5,159,736	4,882,179	(277,557)
300	Purchased Services	183,076	184,385	1,309
400	Energy Services	232,642	264,944	32,302
500	Materials & Supplies	94,417	90,925	(3,492)
600	Capital Outlay	84,716	27,858	(56,858)
700	Other Expenses	72,296	68,494	(3,802)
900	Transfers/Reserves - See Note (2)	162,600	96,634	(65,966)
	Total Combined Appropriations	$ 5,989,483	$ 5,615,419	$ (374,064)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 19,039	$ 983	$ (18,056)
School Internal Funds - General & Principal's Discretionary Only	$ 13,626	$ 13,436	$ (190)

J McCall

Principal Signature

5.15.24

Date

Notes:
(1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	FY 2023-2024 Projected Final Conference	FY 2024-2025 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	36.00	32.20	(3.80)
Teacher - ESE	5.60	4.00	(1.60)
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	-	-	-
	41.60	36.20	(5.40)
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.20	0.50	0.30
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	0.80	1.00	0.20
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	1.00	1.00
	3.00	4.50	1.50
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	1.00	(2.00)
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	2.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	4.00	-
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	-	-	-
	22.00	19.00	(3.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	69.60	62.70	(6.90)
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	0.15	0.15	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	-	(0.45)
	2.20	1.75	(0.45)
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	-	-	-
	1.00	2.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.20	3.75	0.55
COMBINED STAFF	72.80	66.45	(6.35)

J. McClellan — 4/17/24

Principal Signature — Date