

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,234,300	\$ 3,387,500	\$ 153,200
Supplement Allocation	178,765	152,577	(26,188)
Overhead Allocation	105,089	108,278	3,189
Subtotal - School Allocation	3,518,154	3,648,355	130,201
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	567,360	496,000	(71,360)
Instructional Materials - Media - BSA - (Project 4068)	2,758	3,037	279
Instructional Materials - Science - BSA - (Project 4067)	691	759	68
Instructional Materials - Textbook - BSA - (Project 4065)	4,738	5,209	471
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	85,400	-	(85,400)
Reading Instruction - BSA - (Project 6023)	42,150	-	(42,150)
SAI - ESOL - (Project 4110)	194,400	195,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	13,200	12,300	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	989,497	792,905	(196,592)
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	192,715	194,311	1,596
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	35,525	33,741	(1,784)
Health Services Medicaid Allocation - (Project 1084)	14,776	22,374	7,598
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	264,944	242,633	(22,311)
Subtotal - Local Revenue Allocation	563,529	545,128	(18,401)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	92,298	87,452	(4,846)
SAI - Attendance Officer - (Project 3162)	4,336	5,172	836
Subtotal - Student Services Allocation	96,634	92,624	(4,010)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,167,814	\$ 5,079,012	\$ (88,802)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 43,400	\$ 44,100	700
Title I - School Allocation - (Project 4401)	391,560	398,986	7,426
Title II - Part A - (Project 4405)	12,645	11,830	(815)
Title IV - SS & AEG - (Project 4415)	-	86,600	86,600
Total Other Special Revenue Funds	\$ 447,605	\$ 541,516	\$ 93,911
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,615,419	\$ 5,620,528	\$ 5,109

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	57.04
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