

**PRYOR MIDDLE  
COST CENTER - 0271  
SOUTH ZONE  
FISCAL YEAR 2004-2005**

**ENROLLMENT**

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                     |   | <u>Increase<br/>(Decrease)</u> |
|---------------------------|--|---|---|--------------------------------|
|                           |  | <u>2003-2004<br/>Estimated<br/>Actual</u> | <u>2004-2005<br/>Adjusted<br/>Projected</u> |                                |
| 101                       | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                       | Basic Education - Grades 4-8                 | 578.66                                    | 569.13                                      | (9.53)                         |
| 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  | 222.04                                    | 210.00                                      | (12.04)                        |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -   | -   | -                              |
| 130                       | ESOL/Intensive English Grades K-3            | -   | -   | -                              |
| 254                       | ESE Support Level IV                         | 3.72                                      | 4.00  | 0.28                           |
| 255                       | ESE Support Level V                          | 0.12                                      | 0.12  | -                              |
| 300                       | Vocational Education Grades 7-12             | -   | -   | -                              |
|                           |  | 804.54                                    | 783.25                                      | (21.29)                        |

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                       |   | <u>Increase<br/>(Decrease)</u> |
|---------------------------|--|---|---|--------------------------------|
|                           |  | <u>2003-2004<br/>Estimated<br/>Actual</u> | <u>2004-2005<br/>Adjusted<br/>Projected</u> |                                |
| 101                       | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                       | Basic Education - Grades 4-8                 | 578.66                                    | 569.13                                      | (9.53)                         |
| 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  | 222.04                                    | 210.00                                      | (12.04)                        |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -   | -   | -                              |
| 130                       | ESOL/Intensive English Grades K-3            | -   | -   | -                              |
| 254                       | ESE Support Level IV                         | 14.69                                     | 15.79                                       | 1.10                           |
| 255                       | ESE Support Level V                          | 0.67                                      | 0.67  | -                              |
| 300                       | Vocational Education Grades 7-12             | -   | -   | -                              |
|                           |  | 816.06                                    | 795.59                                      | (20.47)                        |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**PRYOR MIDDLE  
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SOUTH ZONE  
FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**  
Includes only revenue to be used. State and local revenue assumptions based on Governor's Budget to be adopted by the Legislature.

**GENERAL OPERATING FUND**

**School Allocations:**

District Hold Harmiss  
ESE Guarantee - Non-Gifted  
Federal Impact Aid  
FEFP Funds - 91%  
Reduction for Student Options to CHOICE

Subtotal - School Allocation

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)  
Class Size Reduction Equalization Allocation - (Project 5126)  
Educational Technology (Project 3150)  
ESE Guarantee - Gifted - (Project 3001)  
Florida Teachers Lead - (Project 3180)  
Instructional Materials - Media - (Project 3106)  
Instructional Materials - Science - (Project 3109)  
Instructional Materials - Textbooks - (Project 3105)  
Lottery - Discretionary - (Project 3101)  
Lottery - School Advisory Council - (Project 5002)  
Lottery - School Recognition - (Project 5160)  
Pre-K Early Intervention - (Project 5100)  
FEFP - Teenage Parent Program - Babies - (Project 2086)  
School Enhancement Training - (Project 3112)  
Supplemental Academic Instruction - (Project 3161)  
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

**Local Revenue Allocations:**

Advanced Placement/International Baccalaureate - (Project 2164)  
Reserve Officer Training Corp (ROTC) - (Project 2045)  
School Maintenance - (Project 2909)  
Stadium Facilities - (Project 2099)  
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

**Revenue to Offset Fixed Charges for Student Services:**

**Itinerant ESE Student Services:**

ESE Guarantee - Adaptive P.E. - (Project 2017)  
ESE Guarantee - Hearing Impaired - (Project 2008)  
ESE Guarantee - Homebound - (Project 2023)  
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)  
ESE Guarantee - Orthopedically Impaired - (Project 2009)  
ESE Guarantee - Visually Impaired - (Project 2004)  
FEFP - School Psychologists - (Project 2027)  
SAI - Attendance Officer - (Project 3162)  
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

**Fee Based -Child Care - (Project Various)**

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 5401)  
IDEA - School Allocation - (Project 5475)  
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

|  | FY 2004-2005<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|------------------------------------|-------------------------|
|  | \$ -                               | \$ -                    |
|  | 275,744                            | (27,450)                |
|  | 110,037                            | 40,720                  |
|  | 2,528,823                          | (204,543)               |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | \$ 2,914,604                       | \$ (191,273)            |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | \$ 44,306                          | \$ 44,306               |
|  | -                                  | -                       |
|  | 13,315                             | (273)                   |
|  | 37,800                             | (900)                   |
|  | 4,725                              | (171)                   |
|  | 4,103                              | (223)                   |
|  | 1,121                              | (64)                    |
|  | 57,071                             | (3,042)                 |
|  | 25,377                             | (20,482)                |
|  | 7,851                              | 208                     |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | 4,934                              | (416)                   |
|  | 186,400                            | 31,802                  |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | \$ 387,003                         | \$ 50,745               |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | 45,109                             | -                       |
|  | -                                  | -                       |
|  | -                                  | (1,186)                 |
|  | \$ 45,109                          | \$ (1,186)              |
|  | -                                  | -                       |
|  | 2,988                              | 248                     |
|  | 2,988                              | 248                     |
|  | 5,625                              | 467                     |
|  | 18,281                             | 1,518                   |
|  | 2,461                              | 204                     |
|  | 6,328                              | 525                     |
|  | 15,600                             | 600                     |
|  | 8,894                              | (4,586)                 |
|  | 28,437                             | (2,030)                 |
|  | \$ 91,602                          | \$ (2,806)              |
|  | -                                  | -                       |
|  | 42,691                             | (3,766)                 |
|  | -                                  | -                       |
|  | \$ 3,481,009                       | \$ (148,286)            |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | 270,159                            | 128,077                 |
|  | 12,378                             | (718)                   |
|  | -                                  | -                       |
|  | \$ 282,537                         | \$ 127,359              |
|  | -                                  | -                       |
|  | \$ 3,763,546                       | \$ (20,927)             |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (21.29) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (1.87) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**PRYOR MIDDLE  
COST CENTER - 0271  
SOUTH ZONE  
FISCAL YEAR 2004-2005**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name                         | FY 2003-2004<br>Appropriation | FY 2004-2005<br>Appropriation | Increase/(Decrease) |
|---------------------|---|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | <b>Salaries &amp; Benefits</b>            |                               |                               |                     |
|                     | Administrative/Managerial                 | \$ 274,804                    | \$ 191,424                    | \$ (83,380)         |
|                     | Instructional                             | 2,519,534                     | 2,550,627                     | 31,093              |
|                     | Non-Instructional                         | 494,086                       | 483,650                       | (10,436)            |
|                     | <b>Subtotal - Salaries &amp; Benefits</b> | <u>3,288,424</u>              | <u>3,225,701</u>              | <u>(62,723)</u>     |
| 300                 | Purchased Services                        | 107,609                       | 127,091                       | 19,482              |
| 400                 | Energy Services                           | 57,803                        | 106,500                       | 48,697              |
| 500                 | Materials & Supplies                      | 113,716                       | 130,858                       | 17,142              |
| 600                 | Capital Outlay                            | 2,000                         | 8,103                         | 6,103               |
| 700                 | Other Expenses                            | 22,250                        | 31,000                        | 8,750               |
| 900                 | Transfers/Reserves - See Note (2)         | 192,671                       | 134,293                       | (58,378)            |
|                     | <b>Total Combined Appropriations</b>      | <u>\$ 3,784,473</u>           | <u>\$ 3,763,546</u>           | <u>\$ (20,927)</u>  |

**OTHER INFORMATION**

|  | Available Balance<br>May 31, 2003 | Available Balance<br>May 31, 2004 | Increase/(Decrease) |
|--|-----------------------------------|-----------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 16,009</u>                  | <u>\$ 112,877</u>                 | <u>\$ 96,868</u>    |
| School Internal Funds - Vending & General Fund Only  | <u>\$ 13,154</u>                  | <u>\$ 3,986</u>                   | <u>\$ (9,169)</u>   |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**Notes:**

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**PRYOR MIDDLE  
COST CENTER - 0271  
SOUTH ZONE  
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

**PROJECTED STAFFING**  
DALLAS COUNTY PUBLIC SCHOOLS - PRYOR MIDDLE

|   | Original<br>Projected<br>2003-2004 | Projected<br>2004-2005 | Increase<br>(Decrease) |
|---|------------------------------------|------------------------|------------------------|
| <b>Administrative</b>                               |                                    |                        |                        |
| Principal   | 1.00                               | 1.00                   | -                      |
| Vice Principal                                      | -                                  | -                      | -                      |
| Assistant Principal I                               | 2.00                               | 1.00                   | (1.00)                 |
| Assistant Principal II                              | -                                  | -                      | -                      |
|   | <u>3.00</u>                        | <u>2.00</u>            | <u>(1.00)</u>          |
| <b>Instructional</b>                                |                                    |                        |                        |
| Teacher - Basic                                     | 32.25                              | 30.33                  | (1.92)                 |
| Teacher - Class Size Reduction                      | -                                  | 1.00                   | 1.00                   |
| Teacher - ESE                                       | 8.95                               | 7.87                   | (1.08)                 |
| Teacher - ROTC                                      | -                                  | -                      | -                      |
| Teacher - Vocational                                | -                                  | -                      | -                      |
| Staffing Specialist                                 | -                                  | -                      | -                      |
| Teacher - 12 Month                                  | -                                  | -                      | -                      |
| Teacher - Hourly (7.5 hours X 196 days)             | -                                  | 0.40                   | 0.40                   |
|   | <u>41.20</u>                       | <u>39.60</u>           | <u>(1.60)</u>          |
| <b>Instructional Support</b>                        |                                    |                        |                        |
| Athletic Director                                   | -                                  | -                      | -                      |
| Band Director                                       | 1.00                               | 1.00                   | -                      |
| Teacher on Special Assignment - 10 Mo.              | -                                  | -                      | -                      |
| Teacher on Special Assignment - 12 Mo.              | -                                  | -                      | -                      |
| Dean - 10 Month                                     | -                                  | -                      | -                      |
| Dean - 12 Month                                     | -                                  | -                      | -                      |
| Elementary Resource Teacher                         | -                                  | -                      | -                      |
| Guidance Counselor - 10 Month                       | 1.00                               | -                      | (1.00)                 |
| Guidance Counselor - 12 Month                       | -                                  | 1.00                   | 1.00                   |
| Media Specialist                                    | 1.00                               | 1.00                   | -                      |
| Technology Specialist                               | -                                  | -                      | -                      |
| Occupational Specialist                             | -                                  | -                      | -                      |
|   | <u>3.00</u>                        | <u>3.00</u>            | <u>-</u>               |
| <b>Non-Instructional</b>                            |                                    |                        |                        |
| Classroom Assistant - 9 Month - 7.5 Hours           | 1.00                               | -                      | (1.00)                 |
| Custodial   | 5.00                               | 5.04                   | 0.04                   |
| Data System Technician II                           | -                                  | -                      | -                      |
| Day Care Coordinator                                | -                                  | -                      | -                      |
| Day Care Worker                                     | -                                  | -                      | -                      |
| ESE Classroom Assistant - 9 Month - 7.5 Hours       | 2.58                               | -                      | (2.58)                 |
| ESE Interpreter                                     | -                                  | -                      | -                      |
| ESE Job Coach                                       | -                                  | -                      | -                      |
| ESOL Interpreter                                    | -                                  | -                      | -                      |
| Health Assistant                                    | -                                  | -                      | -                      |
| Library Assistant                                   | 1.00                               | -                      | (1.00)                 |
| Lunchroom Monitor - 9 Month - 2.5 Hours             | 1.00                               | 1.00                   | -                      |
| Nurse   | -                                  | 1.00                   | 1.00                   |
| Para-Professional                                   | -                                  | -                      | -                      |
| Plant Operator                                      | -                                  | -                      | -                      |
| School Bookkeeper                                   | 1.00                               | 1.00                   | -                      |
| School Level Clerk                                  | 1.00                               | -                      | (1.00)                 |
| Secretary - 10 Month                                | 2.00                               | 2.00                   | -                      |
| Secretary - 12 Month                                | 1.00                               | 1.00                   | -                      |
| Secretary - Confidential                            | -                                  | -                      | -                      |
| Stadium Personnel                                   | -                                  | -                      | -                      |
| Technology Support                                  | -                                  | -                      | -                      |
|   | <u>15.58</u>                       | <u>11.04</u>           | <u>(4.54)</u>          |
| <b>GENERAL OPERATING FUND - STAFF</b>               | <u>82.78</u>                       | <u>55.64</u>           | <u>(27.14)</u>         |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b> |                                    |                        |                        |
| <b>Administrative</b>                               |                                    |                        |                        |
| Program Director                                    | -                                  | -                      | -                      |
| <b>Instructional</b>                                |                                    |                        |                        |
| Teacher - Title I                                   | -                                  | -                      | -                      |
| Teacher - Basic                                     | -                                  | -                      | -                      |
| Teacher - ESE                                       | 1.00                               | 2.00                   | 1.00                   |
| Teacher - Hourly                                    | -                                  | -                      | -                      |
| Staffing Specialist                                 | 0.23                               | 0.23                   | -                      |
|   | <u>1.23</u>                        | <u>2.23</u>            | <u>1.00</u>            |
| <b>Non-Instructional</b>                            |                                    |                        |                        |
| Classroom Assistant - Title I - 9 Month             | -                                  | -                      | -                      |
| Classroom Assistant - Full Time - 9 Month           | -                                  | -                      | -                      |
| ESE Classroom Assistant - 9 Month                   | 4.42                               | 8.00                   | 3.58                   |
| ESE Interpreter                                     | -                                  | -                      | -                      |
| ESE Job Coach                                       | -                                  | -                      | -                      |
| Nurse   | -                                  | -                      | -                      |
| Secretary   | -                                  | -                      | -                      |
|   | <u>4.42</u>                        | <u>8.00</u>            | <u>3.58</u>            |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>          | <u>5.65</u>                        | <u>10.23</u>           | <u>4.58</u>            |
| <b>COMBINED STAFF</b>                               | <u>88.43</u>                       | <u>65.87</u>           | <u>(22.56)</u>         |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

Note:  
For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.