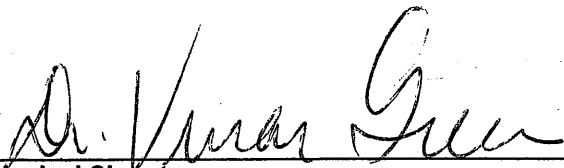


**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	569.13	530.00	(39.13)
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	210.00 #	204.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	11.00	11.00
254	ESE Support Level IV	4.00	5.00	1.00
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	-	-	-
		<u>783.25</u>	<u>750.00</u>	<u>(33.25)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	569.13	530.00	(39.13)
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	210.00	204.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	14.32	14.32
254	ESE Support Level IV	15.79	19.74	3.95
255	ESE Support Level V	0.67	-	(0.67)
300	Vocational Education Grades 7-12	-	-	-
		<u>795.59</u>	<u>768.06</u>	<u>(27.53)</u>


Principal Signature

4/15/05
Date

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 275,744	\$ 259,450	\$ (16,294)
Federal Impact Aid	110,037	139,747	29,710
FEFP Funds - 91%	2,528,823	2,499,155	(29,668)
Subtotal - School Allocation	\$ 2,914,604	\$ 2,898,352	\$ (16,252)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,306	\$ 44,909	\$ 603
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	159,639	159,639
Class Size Reduction Equalization Allocation - (Project 5126)	-	25,000	25,000
Educational Technology - (Project 3150)	33,315	12,750	(565)
ESE Guarantee - Gifted - (Project 3001)	37,800	37,800	-
Florida Teachers Lead - (Project 3180)	4,725	4,515	(210)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	4,403	4,327	224
Instructional Materials - Science - (Project 3109)	1,121	1,235	114
Instructional Materials - Textbooks - (Project 3105)	57,071	56,214	(857)
Lottery - Discretionary - (Project 3101)	25,377	30,375	4,998
Lottery - School Advisory Council - (Project 6002)	7,851	7,500	(351)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,934	-	(4,934)
Supplemental Academic Instruction - (Project 3161)	186,400	134,200	(52,200)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 307,003	\$ 577,110	\$ 190,107
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	45,109	45,109	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 45,109	\$ 45,109	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,988	\$ 5,555	\$ 2,567
ESE Guarantee - Hearing Impaired - (Project 2008)	2,988	2,867	(121)
ESE Guarantee - Homebound - (Project 2023)	5,625	4,838	(787)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	18,281	15,768	(2,513)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,461	-	(2,461)
ESE Guarantee - Visually Impaired - (Project 2004)	6,328	6,809	481
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	8,894	8,657	(237)
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 91,602	\$ 96,711	\$ 5,109
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,691	40,707	(1,984)
Total General Operating Fund	\$ 3,481,009	\$ 3,657,989	\$ 176,980
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	270,159	213,114	(57,045)
IDEA - Staffing Specialist - (Project 6475)	12,375	37,472	25,097
Total Other Special Revenue Funds	\$ 282,534	\$ 250,586	\$ (31,951)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,763,543	\$ 3,908,575	\$ 145,029

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (33.25) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.


Principal Signature

6/10/05
Date

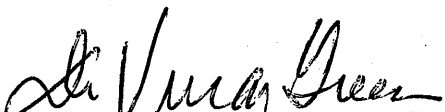
PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 191,424	\$ 273,097	\$ 81,673
	Instructional	2,550,627	2,552,146	1,519
	Non-Instructional	483,650	489,679	6,029
	Subtotal - Salaries & Benefits	<u>3,225,701</u>	<u>3,314,922</u>	<u>89,221</u>
300	Purchased Services	127,091	143,005	15,914
400	Energy Services	106,500	111,000	4,500
500	Materials & Supplies	130,858	120,269	(10,589)
600	Capital Outlay	8,103	21,077	12,974
700	Other Expenses	31,000	60,884	29,884
900	Transfers/Reserves - See Note (2)	<u>134,293</u>	<u>137,418</u>	<u>3,125</u>
	Total Combined Appropriations	<u>\$ 3,763,546</u>	<u>\$ 3,908,575</u>	<u>\$ 145,029</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 49,653</u>	<u>\$ 85,318</u>	<u>\$ 35,665</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 7,361</u>	<u>\$ 3,047</u>	<u>\$ (4,314)</u>



 Principal Signature

6/10/05

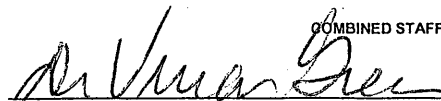
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	-	1.00	1.00
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	30.33	29.53	(0.80)
Teacher - Class Size Reduction	1.00	1.00	-
Teacher - ESE	7.87	5.50	(2.37)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.40	-	(0.40)
	<u>39.60</u>	<u>36.03</u>	<u>(3.57)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	1.00	1.00
Custodial	5.04	5.09	0.05
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	3.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	0.47	0.47
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	2.00	1.00	(1.00)
Secretary - 12 Month	1.00	2.00	1.00
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>11.04</u>	<u>15.56</u>	<u>4.52</u>
GENERAL OPERATING FUND - STAFF	<u>55.64</u>	<u>58.59</u>	<u>2.95</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	3.00	1.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.68	0.45
	<u>2.23</u>	<u>3.68</u>	<u>1.45</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	8.00	2.00	(6.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>8.00</u>	<u>2.00</u>	<u>(6.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.23</u>	<u>5.68</u>	<u>(4.55)</u>
COMBINED STAFF	<u>65.87</u>	<u>64.27</u>	<u>(1.60)</u>


Principal Signature

6-10-05
Date