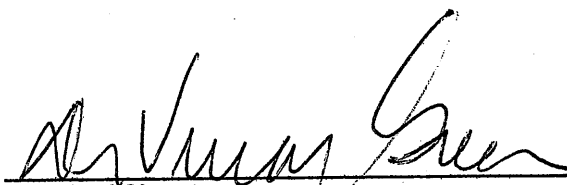


**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	530.00	499.00	(31.00)
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	204.00 #	175.00	(29.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	11.00	15.00	4.00
254	ESE Support Level IV	5.00	6.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		750.00	695.00	(55.00)

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	530.00	499.00	(31.00)
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	204.00	175.00	(29.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	14.32	19.77	5.45
254	ESE Support Level IV	19.74	22.91	3.17
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		768.06	716.68	(51.38)


Principal Signature

4/13/06
Date

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2006-2007**

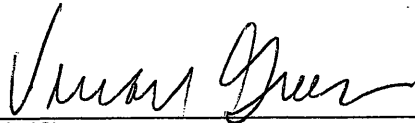
REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

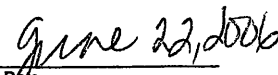
GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 259,450	\$ 272,400	\$ 12,950
Federal Impact Aid	139,747	139,747	-
FEFP Funds - 91%	2,499,155	2,445,570	(53,585)
Class Size Reduction Salary Supplement	-	38,167	38,167
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,898,352	\$ 2,896,884	\$ (2,468)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,909	\$ 96,846	\$ 51,937
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	159,639	196,824	37,185
Class Size Reduction Equalization Allocation - (Project 5126)	25,000	80,000	55,000
Educational Technology - (Project 3150)	12,750	-	(12,750)
ESE Guarantee - Gifted - (Project 3001)	37,800	29,700	(8,100)
Florida Teachers Lead - (Project 3180)	4,515	5,060	545
Instructional Materials - Media - (Project 3106)	4,327	3,447	(880)
Instructional Materials - Science - (Project 3109)	1,235	945	(290)
Instructional Materials - Textbooks - (Project 3105)	56,214	57,765	1,551
Lottery - Discretionary - (Project 3101)	30,375	23,769	(6,606)
Lottery - School Advisory Council - (Project 7002)	7,500	6,950	(550)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	134,200	143,250	9,050
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 577,110	\$ 707,291	\$ 130,181
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)	\$ 5,555	\$ 5,016	\$ (539)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,867	2,913	46
ESE Guarantee - Homebound - (Project 2023)	4,836	4,369	(469)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,768	17,798	2,030
ESE Guarantee - Visually Impaired - (Project 2004)	6,809	5,825	(984)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	23,949	23,949
SAI - Attendance Officer - (Project 3162)	8,657	7,772	(885)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 96,711	\$ 121,177	\$ 24,466
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,707	38,701	(2,006)
Total General Operating Fund	\$ 3,657,989	\$ 3,808,162	\$ 150,173
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	213,114	206,906	(6,208)
IDEA - Staffing Specialist - (Project 7475)	37,472	39,878	2,406
Total Other Special Revenue Funds	\$ 250,586	\$ 246,784	\$ (3,802)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,908,575	\$ 4,054,946	\$ 146,371

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (55.00) 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.

REVISED JUNE 12, 2006


Principal Signature


Date

PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2006-2007

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 273,097	\$ 288,245	\$ 15,148
	Instructional	2,552,146	2,656,095	103,949
	Non-Instructional	489,679	477,067	(12,612)
	Subtotal - Salaries & Benefits	<u>3,314,922</u>	<u>3,421,407</u>	<u>106,485</u>
300	Purchased Services	143,005	221,067	78,062
400	Energy Services	111,000	136,247	25,247
500	Materials & Supplies	120,269	122,420	2,151
600	Capital Outlay	21,077	5,447	(15,630)
700	Other Expenses	60,884	50,223	(10,661)
900	Transfers/Reserves - See Note (2)	<u>137,418</u>	<u>98,135</u>	<u>(39,283)</u>
	Total Combined Appropriations	<u>\$ 3,908,575</u>	<u>\$ 4,054,946</u>	<u>\$ 146,371</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 111,277	\$ 123,315	\$ 12,038
School Internal Funds - Vending & General Fund Only	\$ 2,044	\$ 7,253	\$ 5,209

REVISED JUNE 12, 2006


Principal Signature

June 22, 2006
Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	29.53	28.60	(0.93)
Teacher - Class Size Reduction	1.00	2.00	1.00
Teacher - ESE	5.50	6.20	0.70
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	36.03	36.80	0.77
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	4.00	4.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	-	(1.00)
Custodial	5.09	5.09	-
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	-	-	-
Library Assistant	0.47	0.50	0.03
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	14.56	13.59	(0.97)
GENERAL OPERATING FUND - STAFF	57.59	57.39	(0.20)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.00	2.50	(0.50)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	3.68	3.18	(0.50)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	2.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.00	2.50	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	5.68	5.68	-
COMBINED STAFF	63.27	63.07	(0.20)

REVISED JUNE 12, 2006

Principal Signature

[Handwritten Signature]

Date

June 22, 2006