

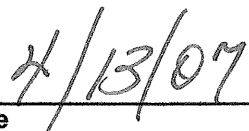
**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	499.00	406.87	(92.13)
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	175.00	155.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	22.00	7.00
254	ESE Support Level IV	6.00	7.00	1.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		695.00	591.87	(103.13)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	499.00	406.87	(92.13)
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	175.00	155.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.77	28.05	8.28
254	ESE Support Level IV	22.91	26.14	3.23
255	ESE Support Level V	-	5.20	5.20
300	Vocational Education Grades 7-12	-	-	-
		716.68	621.26	(95.42)


Principal/Signature


Date

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 272,400	\$ 256,065	\$ (16,335)
Federal Impact Aid	139,747	125,772	(13,975)
FEFP Funds - 82%	2,445,570	2,248,769	(196,801)
Class Size Reduction Salary Supplement	38,167	75,716	37,549
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,895,884	2,706,322	(189,562)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	96,846	343,220	246,374
Class Size Reduction - Instructional Materials (Project 3125)	1,000	4,600	3,600
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	196,824	191,483	(5,341)
Class Size Reduction Equalization Allocation - (Project 5126)	80,000	238,069	158,069
ESE Guarantee - Gifted - (Project 3001)	29,700	26,000	(3,700)
Florida Teachers Lead - (Project 3180)	5,060	10,000	4,940
Instructional Materials - Media - (Project 3106)	3,447	2,978	(469)
Instructional Materials - Science - (Project 3109)	945	815	(130)
Instructional Materials - Textbook - (Project 3105)	57,765	50,360	(7,405)
Lottery - Discretionary - (Project 3101)	23,769	15,448	(8,321)
Lottery - School Advisory Council - (Project 8002)	6,950	5,919	(1,031)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	143,250	140,500	(2,750)
Teacher Performance Pay - (Project 8118)	-	59,187	59,187
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	707,291	1,153,076	445,785
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	45,109	45,109	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	45,109	45,109	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,016	5,534	518
Itinerant Autistic Program - (Project 2018)	-	3,354	3,354
Itinerant Hearing Impaired - (Project 2008)	2,913	4,360	1,447
Itinerant Homebound - (Project 2023)	4,369	5,803	1,434
Itinerant Occupational/Physical Therapist - (Project 2019)	17,798	26,833	9,035
Itinerant Staffing Specialists - (Project 5012)	-	3,824	3,824
Itinerant Visually Impaired - (Project 2004)	5,825	4,696	(1,129)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	23,949	8,760	(15,189)
SAJ - Attendance Officer - (Project 3162)	7,772	5,956	(1,816)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	121,177	128,051	6,874
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,701	33,548	(5,153)
Total General Operating Fund	\$ 3,808,162	\$ 4,066,106	\$ 257,944
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	206,906	49,627	(157,279)
IDEA - Staffing Specialist - (Project 8475)	39,878	44,244	4,366
Total Other Special Revenue Funds	\$ 246,784	\$ 93,871	\$ (152,913)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,054,946	\$ 4,159,977	\$ 105,031

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (103.13) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

John Mc Weit

6/28/07

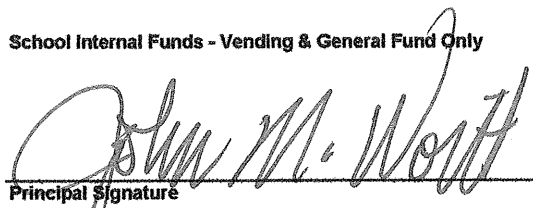
**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 288,245	\$ 312,600	\$ 24,355
	Instructional	2,656,095	2,823,525	167,430
	Non-Instructional	477,067	523,398	46,331
	Subtotal - Salaries & Benefits	<u>3,421,407</u>	<u>3,659,523</u>	<u>238,116</u>
300	Purchased Services	221,067	186,751	(34,316)
400	Energy Services	136,247	48,790	(87,457)
500	Materials & Supplies	122,420	113,257	(9,163)
600	Capital Outlay	5,447	5,978	531
700	Other Expenses	50,223	32,082	(18,141)
900	Transfers/Reserves - See Note (2)	<u>98,135</u>	<u>113,596</u>	<u>15,461</u>
	Total Combined Appropriations	<u>\$ 4,054,946</u>	<u>\$ 4,159,977</u>	<u>\$ 105,031</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 123,315</u>	<u>\$ 120,490</u>	<u>\$ (2,825)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 7,253</u>	<u>\$ 6,699</u>	<u>\$ (554)</u>


Principal Signature

6/29/07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	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	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	28.60	23.95	(4.65)
Teacher - Class Size Reduction	2.00	6.60	4.60
Teacher - ESE	6.20	6.75	0.55
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.33	0.33
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE)	-	0.13	0.13
	36.80	37.76	0.96
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			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	1.00	1.00
Custodial	5.09	4.00	(1.09)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.25	0.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	0.50	0.53	0.03
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.47	0.47
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.59	14.25	0.66
GENERAL OPERATING FUND - STAFF	57.39	59.01	1.62
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.50	-	(2.50)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	3.18	0.68	(2.50)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.50	1.75	(0.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.50	1.75	(0.75)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.68	2.43	(3.25)
COMBINED STAFF	63.07	61.44	(1.63)

Principal Signature

COMBINED STAFF

Date

John McNeil

6/28/07