

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	406.87	382.06	(24.81)
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	155.00	153.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	26.00	4.00
254	ESE Support Level IV	7.00	1.00	(6.00)
255	ESE Support Level V	1.00	2.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>591.87</u>	<u>564.06</u>	<u>(27.81)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	406.87	382.06	(24.81)
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	155.00	153.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.05	29.09	1.04
254	ESE Support Level IV	26.14	3.57	(22.57)
255	ESE Support Level V	5.20	9.94	4.74
300	Vocational Education Grades 7-12	-	-	-
		<u>621.26</u>	<u>577.66</u>	<u>(43.60)</u>


Principal Signature

6/18/08
Date

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

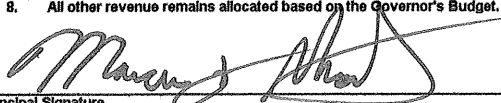
GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantees - Non-Gifted	\$ 256,085	\$ 248,560	\$ (7,505)
Federal Impact Aid	125,772	113,195	(12,577)
FEPP Funds - 92%	2,248,769	2,014,097	(234,672)
Class Size Reduction Salary Supplement	75,716	99,233	23,517
Subtotal - School Allocation	2,706,322	2,475,085	(231,237)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	343,220	329,440	(13,780)
Class Size Reduction - Instructional Materials (Project 3125)	4,600	-	(4,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	191,483	84,115	(107,368)
Class Size Reduction Equalization Allocation - (Project 5126)	238,089	332,722	94,653
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,000	23,000	(3,000)
Florida Teachers Lead - (Project 3180)	10,000	8,000	(2,000)
Instructional Materials - Media - (Project 3106)	2,978	2,848	(130)
Instructional Materials - Science - (Project 3109)	815	778	(37)
Instructional Materials - Textbook - (Project 3105)	50,360	47,536	(2,824)
Lottery - Discretionary - (Project 3101)	15,448	16,629	1,181
Lottery - School Advisory Council - (Project 9002)	5,919	2,820	(3,099)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	140,500	10,493	(130,007)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	64,150	64,150
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	59,187	-	(59,187)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,153,076	1,055,831	(97,245)
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)	5,534	5,449	(85)
Itinerant Autistic Program - (Project 2018)	3,354	5,284	1,930
Itinerant Hearing Impaired - (Project 2008)	4,360	4,293	(67)
Itinerant Homebound - (Project 2023)	5,803	2,807	(2,996)
Itinerant Occupational/Physical Therapist - (Project 2019)	26,833	28,401	1,568
Itinerant Staffing Specialists - (Project 5012)	3,824	4,623	799
Itinerant Visually Impaired - (Project 2004)	4,696	3,963	(733)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	8,760	8,711	(49)
SAI - Attendance Officer - (Project 3162)	5,956	5,414	(542)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	128,051	129,414	1,363
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,548	30,793	(2,755)
Total General Operating Fund	\$ 4,066,106	\$ 3,736,232	\$ (329,874)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	49,627	31,385	(18,242)
IDEA - Staffing Specialist - (Project 9475)	44,244	32,085	(12,159)
Total Other Special Revenue Funds	\$ 93,871	\$ 63,470	\$ (30,401)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,159,977	\$ 3,799,702	\$ (360,275)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (27.81)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.94)
- The following revenue sources have been adjusted per the Final Conference Report: FEPP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date



6/12/08

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 312,600	\$ 323,000	\$ 10,400
	Instructional	2,823,525	2,539,013	(284,512)
	Non-Instructional	523,398	486,068	(37,330)
	Subtotal - Salaries & Benefits	3,659,523	3,348,081	(311,442)
300	Purchased Services	186,751	155,215	(31,536)
400	Energy Services	48,790	58,209	9,419
500	Materials & Supplies	113,257	87,866	(25,391)
600	Capital Outlay	5,978	4,848	(1,130)
700	Other Expenses	32,082	31,383	(699)
900	Transfers/Reserves - See Note (2)	113,596	114,100	504
	Total Combined Appropriations	\$ 4,159,977	\$ 3,799,702	\$ (360,275)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 120,490	\$ 210	\$ (120,280)
School Internal Funds - Vending & General Fund Only	\$ 6,699	\$ 19,048	\$ 12,349

Principal Signature 

Date 6/12/08

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.95	22.97	(0.98)
Teacher - Class Size Reduction	6.60	5.80	(0.80)
Teacher - ESE	6.75	5.43	(1.32)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.33	-	(0.33)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.13	-	(0.13)
	<u>37.76</u>	<u>34.20</u>	<u>(3.56)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	4.00	2.00	(2.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.25	3.00	(0.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	0.53	1.00	0.47
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	-	-	-
	<u>14.25</u>	<u>13.00</u>	<u>(1.25)</u>
GENERAL OPERATING FUND - STAFF	<u>59.01</u>	<u>53.20</u>	<u>(5.81)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	<u>0.68</u>	<u>0.45</u>	<u>(0.23)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.75	1.00	(0.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.75</u>	<u>1.00</u>	<u>(0.75)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.43</u>	<u>1.45</u>	<u>(0.98)</u>
COMBINED STAFF	<u>61.44</u>	<u>54.65</u>	<u>(6.78)</u>


 Principal Signature

Date