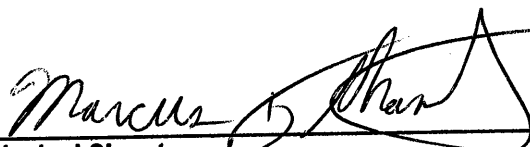


**PRYOR MIDDLE  
COST CENTER - 0271  
FISCAL YEAR 2009-2010**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	382.06	391.00	8.94
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	153.00	146.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.00	35.00	9.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	2.00	-	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>564.06</u>	<u>572.00</u>	<u>7.94</u>

Program Number	Program Name	Weighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	382.06	391.00	8.94
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	153.00	146.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	29.09	39.34	10.25
254	ESE Support Level IV	3.57	-	(3.57)
255	ESE Support Level V	9.94	-	(9.94)
300	Vocational Education Grades 7-12	-	-	-
		<u>577.66</u>	<u>576.34</u>	<u>(1.32)</u>

  
Principal Signature

4/14/09  
Date

**PRYOR MIDDLE  
COST CENTER - 0271  
FISCAL YEAR 2009-2010**  
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 248,560	\$ 235,804	\$ (12,756)
Federal Impact Aid	113,195	113,195	-
FEFP Funds - 92%	2,014,097	1,844,221	(169,876)
Class Size Reduction Salary Supplement	99,233	101,766	2,533
Subtotal - School Allocation	<u>2,475,085</u>	<u>2,294,986</u>	<u>(180,099)</u>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	329,440	410,665	81,225
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 8120)	84,115	100,564	16,449
CSR - Equalization Allocation - (Project 5126)	332,722	322,400	(10,322)
DJJ Supplemental - (Project 9110)	23,000	18,900	(4,100)
ESE Guarantee - Gifted - (Project 3001)	8,000	6,300	(1,700)
Florida Teachers Lead - (Project 3180)	2,848	2,378	(470)
Instructional Materials - Media - (Project 3106)	778	649	(129)
Instructional Materials - Science - (Project 3109)	47,596	38,059	(9,477)
Instructional Materials - Textbook - (Project 3105)	16,629	-	(16,629)
Lottery - Discretionary - (Project 3101)	2,820	-	(2,820)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	10,493	-	(10,493)
SAI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,500
SAI - ESOL - (Project 4110)	64,150	28,900	(35,250)
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,055,831</u>	<u>1,147,490</u>	<u>91,659</u>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	<u>45,109</u>	<u>45,109</u>	<u>-</u>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantees</b>			
Itinerant Adaptive P.E. - (Project 2017)	5,449	-	(5,449)
Itinerant Autistic Program - (Project 2018)	5,284	-	(5,284)
Itinerant Hearing Impaired - (Project 2008)	4,293	-	(4,293)
Itinerant Homebound - (Project 2023)	2,867	3,972	1,105
Itinerant Occupational/Physical Therapist - (Project 2019)	28,401	-	(28,401)
Itinerant Staffing Specialists - (Project 5012)	4,623	4,277	(346)
Itinerant Visually Impaired - (Project 2004)	3,963	5,560	1,597
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	8,711	8,576	(135)
SAI - Attendance Officer - (Project 3162)	5,414	5,275	(139)
Safe Schools - School Resource Officers - (Project 3107)	39,825	36,345	(3,480)
Subtotal - Student Services Allocation	<u>129,414</u>	<u>82,755</u>	<u>(46,659)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,793	31,122	329
Total General Operating Fund	<u>\$ 3,736,232</u>	<u>\$ 3,601,462</u>	<u>\$ (134,770)</u>

<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	257,883	257,883
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	31,385	-	(31,385)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	30,399	30,399
Stabilization Allocation - School Allocation - (Project 0460)	-	136,708	136,708
Total Other Special Revenue Funds	<u>\$ 63,470</u>	<u>\$ 470,625</u>	<u>\$ 407,055</u>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<u>\$ 3,799,702</u>	<u>\$ 4,071,987</u>	<u>\$ 272,285</u>

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. 7.94
  - 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 Governor's projection. -

**Notes:**  
1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl; Instr'l Materials - Textbooks, Media, & Science;  
Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB  
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

*[Signature]*  
Principal Signature

7/14/09  
Date

**PRYOR MIDDLE  
COST CENTER - 0271  
FISCAL YEAR 2009-2010**

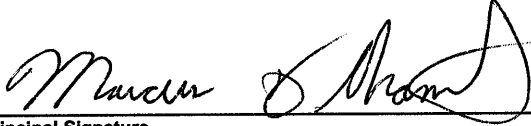
**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 323,000	\$ 245,156	\$ (77,844)
	Instructional	2,539,013	2,577,323	38,310
	Non-Instructional	486,068	474,268	(11,800)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,348,081</u>	<u>3,296,747</u>	<u>(51,334)</u>
300	Purchased Services	155,215	249,956	94,741
400	Energy Services	58,209	134,039	75,830
500	Materials & Supplies	87,866	159,464	71,598
600	Capital Outlay	4,848	4,878	30
700	Other Expenses	31,383	127,548	96,165
900	Transfers/Reserves - See Note (2)	114,100	99,355	(14,745)
	<b>Total Combined Appropriations</b>	<u>\$ 3,799,702</u>	<u>\$ 4,071,987</u>	<u>\$ 272,285</u>

**OTHER INFORMATION**

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 210</u>	<u>\$ 33,799</u>	<u>\$ 33,589</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 19,048</u>	<u>\$ 4,728</u>	<u>\$ (14,319)</u>

  
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 Principal Signature

7/14/09  
 \_\_\_\_\_  
 Date

**Notes:**

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	<u>Original Projected 2008-2009</u>	<u>Projected 2009-2010</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
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	1.50	0.50
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	2.50	(0.50)
<b>Instructional</b>			
Teacher - Basic	22.97	18.69	(4.28)
Teacher - Class Size Reduction	5.80	7.04	1.24
Teacher - ESE	5.43	3.07	(2.36)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	1.00	1.00
	34.20	30.80	(3.40)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	1.50	(1.50)
<b>Non-Instructional</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	2.00	2.53	0.53
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
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	-	-	-
	13.00	13.03	0.03
<b>GENERAL OPERATING FUND - STAFF</b>	53.20	47.83	(5.37)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	2.60	2.60
Teacher - Basic	-	-	-
Teacher - ESE	-	0.20	0.20
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	3.25	2.80
<b>Non-Instructional</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.45	3.25	1.80
<b>COMBINED STAFF</b>	54.65	51.08	(3.57)

Principal Signature
Date

7/14/09