


**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	391.00	427.00	36.00
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	146.00	138.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.00	18.00	(17.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>572.00</u>	<u>583.00</u>	<u>11.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	391.00	427.00	36.00
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	146.00	138.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	39.34	20.65	(18.69)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>576.34</u>	<u>585.65</u>	<u>9.31</u>


Principal Signature

5/6/10
Date

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2010-2011**

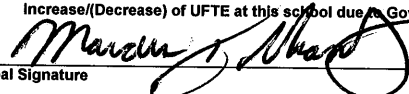
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 235,804	\$ 183,612	\$ (52,192)
Federal Impact Aid	113,195	91,603	(21,592)
FEFP Funds - 92%	1,844,221	1,897,384	53,163
Class Size Reduction Salary Supplement	101,766	104,895	3,129
Subtotal - School Allocation	2,294,986	2,277,494	(17,492)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	410,665	405,690	(4,975)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	100,564	102,100	1,536
CSR - Equalization Allocation - (Project 5126)	322,400	304,380	(18,020)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,900	16,560	(2,340)
Florida Teachers Lead - (Project 3180)	6,300	6,800	500
Instructional Materials - Media - (Project 3106)	2,378	2,120	(258)
Instructional Materials - Science - (Project 3109)	649	577	(72)
Instructional Materials - Textbook - (Project 3105)	38,059	34,090	(3,969)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 3161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,147,490	1,058,992	(88,498)
Local Revenue Allocations:			
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	42,006	(3,103)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	45,109	42,006	(3,103)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,541	4,541
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	3,972	5,449	1,477
Itinerant Staffing Specialists - (Project 5012)	-	17,353	17,353
Itinerant Visually Impaired - (Project 2004)	4,277	4,963	686
School Psychologists - (Project 2027)	5,560	6,001	441
Medicaid - Nurses Contract - (Project 1084)	18,750	16,884	(1,866)
SAI - Attendance Officer - (Project 3162)	8,576	9,685	1,109
Safe Schools - School Resource Officers - (Project 3107)	5,275	4,131	(1,144)
Subtotal - Student Services Allocation	36,345	34,191	(2,154)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,122	31,625	503
Total General Operating Fund	\$ 3,601,462	\$ 3,513,295	\$ (88,167)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	257,883	216,141	(41,742)
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	28,141	28,141
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	30,399	11,223	(19,176)
Stabilization Allocation - School Allocation - (Project 1460)	136,708	180,217	43,509
Total Other Special Revenue Funds	\$ 470,525	\$ 483,042	\$ 12,517
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,071,987	\$ 3,996,337	\$ (75,650)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 11.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5/6/10


**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 245,156	\$ 199,150	\$ (46,006)
	Instructional	2,577,323	2,429,849	(147,474)
	Non-Instructional	474,268	598,643	124,375
	Subtotal - Salaries & Benefits	3,296,747	3,227,642	(69,105)
300	Purchased Services	249,956	204,427	(45,529)
400	Energy Services	134,039	240,000	105,961
500	Materials & Supplies	159,464	111,175	(48,289)
600	Capital Outlay	4,878	4,620	(258)
700	Other Expenses	127,548	95,029	(32,519)
900	Transfers/Reserves - See Note (2)	99,355	113,444	14,089
	Total Combined Appropriations	\$ 4,071,987	\$ 3,996,337	\$ (75,650)

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 33,799	\$ 342,221	\$ 308,422
School Internal Funds - Vending & General Fund Only	\$ 4,728	\$ 13,356	\$ 8,628



 Principal Signature

6/8/10

 Date

- Notes:**
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
 - (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.50	0.82	(0.68)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.50	1.82	(0.68)
Instructional			
Teacher - Basic	18.69	16.28	(2.41)
Teacher - Class Size Reduction	7.04	5.90	(1.14)
Teacher - ESE	3.07	3.84	0.77
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	2.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.65	0.65
Teacher - Other	1.00	1.00	-
	30.80	29.67	(1.13)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	1.50	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.03	0.53
Custodial	2.53	2.53	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.00	2.18	(0.82)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.03	14.74	1.71
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.83	47.73	(0.10)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.60	2.20	(0.40)
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.20	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	3.25	2.85	(0.40)
Educational Support			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	0.82	0.82
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.82	1.82
OTHER SPECIAL REVENUE FUNDS - STAFF	3.25	4.67	1.42
COMBINED STAFF	51.08	52.40	1.32

Principal Signature

Date 6/8/10