

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2011-2012**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	436.00	9.00
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	138.00	112.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	21.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>583.00</u>	<u>569.00</u>	<u>(14.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	436.00	9.00
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	138.00	112.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.65	24.38	3.73
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>585.65</u>	<u>572.38</u>	<u>(13.27)</u>

Principal Signature 

Date 5-20-11

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 183,612	\$ 151,317	\$ (32,295)
Federal Impact Aid	91,603	53,723	(37,880)
FEFP Funds - 92%	1,897,384	1,777,707	(119,677)
Special District Reserve Allocation	-	26,145	26,145
General Fund - Education Jobs Fund	-	86,670	86,670
Class Size Reduction Salary Supplement	104,895	103,772	(1,123)
Subtotal - School Allocation	2,277,494	2,199,334	(78,160)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	405,690	227,240	(178,450)
CSR - Instructional Materials (Project 3125)	-	-	-
Special District Reserve Allocation	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	102,100	149,755	47,655
CSR - Equalization Allocation - (Project 5126)	304,380	536,630	232,250
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	16,560	9,200	(7,360)
Florida Teachers Lead - (Project 3180)	6,800	5,940	(860)
Instructional Materials - Media - (Project 3106)	2,120	2,448	328
Instructional Materials - Science - (Project 3109)	577	671	94
Instructional Materials - Textbook - (Project 3105)	34,090	39,411	5,321
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,058,992	1,145,945	86,953
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	42,006	45,569	3,563
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	42,006	45,569	3,563
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,541	4,240	(301)
Itinerant Autistic Program - (Project 2018)	-	2,261	2,261
Itinerant Hearing Impaired - (Project 2008)	-	1,645	1,645
Itinerant Homebound - (Project 2023)	5,449	4,317	(1,132)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,353	19,916	2,563
Itinerant Staffing Specialists - (Project 5012)	4,963	3,469	(1,494)
Itinerant Visually Impaired - (Project 2004)	6,001	4,549	(1,452)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,685	11,203	1,518
SAI - Attendance Officer - (Project 3162)	4,131	3,683	(448)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	103,178	103,953	775
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,625	30,909	(716)
Total General Operating Fund	\$ 3,513,295	\$ 3,525,710	\$ 12,415
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	216,141	-	(216,141)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	28,141	-	(28,141)
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	11,223	-	(11,223)
Stabilization Allocation - School Allocation - (Project 1460)	180,217	-	(180,217)
Total Other Special Revenue Funds	\$ 483,042	\$ 15,795	\$ (467,247)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,996,337	\$ 3,541,505	\$ (454,832)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (14.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE due to Changes in Location of ESE Units. (3.00)
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

5-20-11

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 199,150	\$ 203,500	\$ 4,350
	Instructional	2,429,849	2,265,655	(164,194)
	Non-Instructional	598,643	415,446	(183,197)
	Subtotal - Salaries & Benefits	<u>3,227,642</u>	<u>2,884,601</u>	<u>(343,041)</u>
300	Purchased Services	204,427	160,244	(44,183)
400	Energy Services	240,000	185,000	(55,000)
500	Materials & Supplies	111,175	114,405	3,230
600	Capital Outlay	4,620	4,948	328
700	Other Expenses	95,029	47,278	(47,751)
900	Transfers/Reserves - See Note (2)	<u>113,444</u>	<u>145,029</u>	<u>31,585</u>
	Total Combined Appropriations	<u>\$ 3,996,337</u>	<u>\$ 3,541,505</u>	<u>\$ (454,832)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 342,221</u>	<u>\$ 260,366</u>	<u>\$ (81,855)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 13,356</u>	<u>\$ 10,382</u>	<u>\$ (2,974)</u>

Principal Signature 


Date 6-3-11

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.82	1.00	0.18
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.82</u>	<u>2.00</u>	<u>0.18</u>
Instructional			
Teacher - Basic	16.28	23.42	7.14
Teacher - Class Size Reduction	5.90	3.80	(2.10)
Teacher - ESE	3.84	1.33	(2.51)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	2.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.79	0.79
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.65	1.07	0.42
Teacher - Other	1.00	-	(1.00)
	<u>29.67</u>	<u>32.41</u>	<u>2.74</u>
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	-	-	-
	<u>1.50</u>	<u>1.50</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.03	1.10	0.07
Custodial	2.53	2.00	(0.53)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.18	1.50	(0.68)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	-	(2.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.74</u>	<u>10.60</u>	<u>(4.14)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>47.73</u>	<u>46.51</u>	<u>(1.22)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.20	-	(2.20)
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	0.23	(0.23)
	<u>2.85</u>	<u>0.23</u>	<u>(2.63)</u>
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	-	-	-
	<u>1.82</u>	<u>-</u>	<u>(1.82)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.67</u>	<u>0.23</u>	<u>(4.45)</u>
COMBINED STAFF	<u>52.40</u>	<u>46.73</u>	<u>(5.66)</u>


6-3-11
 Principal Signature Date

Note:
 1. 1.00 Teacher - 10 Month purchased with Discretionary Carryover Funds.