

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	436.00	460.00	24.00
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	112.00	107.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.00	15.00	(6.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>569.00</u>	<u>582.00</u>	<u>13.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	436.00	460.00	24.00
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	112.00	107.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.38	17.51	(6.87)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>572.38</u>	<u>584.51</u>	<u>12.13</u>


Principal Signature

4-20-12
Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 151,317	\$ 132,860	\$ (18,457)
Federal Impact Aid	53,723	56,949	3,226
FEPP Funds - 92%	1,777,707	1,881,081	103,374
Special District Reserve Allocation	26,145	-	(26,145)
General Fund - Education Jobs Fund	86,670	-	(86,670)
Class Size Reduction Salary Supplement	103,772	101,873	(1,899)
Subtotal - School Allocation	2,199,334	2,172,763	(26,571)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	227,240	279,220	51,980
CSR - Instructional Materials - (Project 3125)	-	800	800
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	149,755	135,980	(13,775)
CSR - Equalization Allocation - (Project 5126)	536,630	463,980	(72,650)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,200	7,360	(1,840)
Florida Teachers Lead - (Project 3180)	5,940	6,000	60
Instructional Materials - Media - (Project 3106)	2,448	2,252	(196)
Instructional Materials - Science - (Project 3109)	671	618	(53)
Instructional Materials - Textbook - (Project 3105)	39,411	36,257	(3,154)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,145,945	1,108,342	(37,603)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	45,569	45,569	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	45,569	45,569	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,240	3,758	(482)
Itinerant Autistic Program - (Project 2018)	2,261	2,713	452
Itinerant Hearing Impaired - (Project 2008)	1,645	1,757	112
Itinerant Homebound - (Project 2023)	4,317	2,446	(1,871)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,916	18,921	(995)
Itinerant Staffing Specialists - (Project 5012)	3,469	3,046	(423)
Itinerant Visually Impaired - (Project 2004)	4,549	4,113	(436)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	11,203	11,132	(71)
SAI - Attendance Officer - (Project 3162)	3,683	3,635	(48)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	103,953	110,238	6,285
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,909	31,564	655
Total General Operating Fund	\$ 3,525,710	\$ 3,468,476	\$ (57,234)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 15,795	\$ 16,110	\$ 315
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,541,505	\$ 3,484,586	\$ (56,919)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 13.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to House's projection. -

Principal Signature

Date

5-16-12

PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2012-2013

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,500	\$ 206,000	\$ 2,500
	Instructional	2,265,655	2,197,084	(68,571)
	Non-Instructional	415,446	344,169	(71,277)
	Subtotal - Salaries & Benefits	<u>2,884,601</u>	<u>2,747,253</u>	<u>(137,348)</u>
300	Purchased Services	160,244	284,880	124,636
400	Energy Services	185,000	212,300	27,300
500	Materials & Supplies	114,405	76,725	(37,680)
600	Capital Outlay	4,948	2,252	(2,696)
700	Other Expenses	47,278	24,037	(23,241)
900	Transfers/Reserves - See Note (2)	<u>145,029</u>	<u>137,139</u>	<u>(7,890)</u>
	Total Combined Appropriations	<u>\$ 3,541,505</u>	<u>\$ 3,484,586</u>	<u>\$ (56,919)</u>

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 260,366</u>	<u>\$ 275,502</u>	<u>\$ 15,136</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,382</u>	<u>\$ 11,118</u>	<u>\$ 736</u>


Principal/Signature

5-16-12
Date

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.
- (3) 2.50 Basic Teachers - 10 Month and .50 Guidance Counselor 10 Month purchased with Carryover Funds.

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2012-2013**

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

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	23.42	21.15	(2.27)
Teacher - Class Size Reduction	3.80	4.60	0.80
Teacher - ESE	1.33	1.30	(0.03)
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)	1.07	1.07	-
Teacher - Other	-	-	-
	32.41	30.91	(1.50)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	1.00	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	2.00	0.50
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.10	0.50	(0.60)
Custodial	2.00	-	(2.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	1.50	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
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	-	-	-
	10.60	9.00	(1.60)
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.51	43.91	(2.60)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	0.23	-
COMBINED STAFF	46.73	44.13	(2.60)

Principal Signature

Date

Note:
1. 2.50 Basic Teachers - 10 Month and .50 Guidance Counselor - 10 Month purchased with Carryover Funds.