

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	460.00	495.00	35.00
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	107.00	111.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	16.93	1.93
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>582.00</u>	<u>622.93</u>	<u>40.93</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	460.00	495.00	35.00
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	107.00	111.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.51	19.38	1.87
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>584.51</u>	<u>625.38</u>	<u>40.87</u>


Principal Signature

6-13-13
Date

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FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 132,860	\$ 148,955	\$ 16,095
Federal Impact Aid	56,949	53,137	(3,812)
FEPP Funds - 92%	1,881,081	2,119,593	238,512
Class Size Reduction Salary Supplement	101,873	108,917	7,044
Subtotal - School Allocation	2,172,763	2,430,602	257,839
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	279,220	341,600	62,380
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	135,980	181,738	45,758
CSR - Equalization Allocation - (Project 5126)	463,980	415,088	(48,892)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,360	8,460	1,100
Florida Teachers Lead - (Project 3180)	6,000	8,000	2,000
Instructional Materials - Media - (Project 3106)	2,252	2,489	237
Instructional Materials - Science - (Project 3109)	618	678	60
Instructional Materials - Textbook - (Project 3105)	36,257	39,811	3,554
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	69,900	35,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	62,200	32,600
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,108,342	1,243,714	135,372
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	-
Subtotal - Local Revenue Allocation	45,569	45,569	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,758	3,999	241
Itinerant Autistic Program - (Project 2018)	2,713	2,850	137
Itinerant Hearing Impaired - (Project 2008)	1,757	1,816	59
Itinerant Homebound - (Project 2023)	2,446	3,034	588
Itinerant Occupational/Physical Therapist - (Project 2019)	18,921	16,708	(2,213)
Itinerant Staffing Specialists - (Project 5012)	3,046	10,457	7,411
Itinerant Visually Impaired - (Project 2004)	4,113	3,677	(436)
School Psychologists - (Project 2027)	18,117	18,523	406
Medicaid - Nurses Contract - (Project 1084)	11,132	12,363	1,231
SAI - Attendance Officer - (Project 3162)	3,635	3,814	179
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	110,238	129,616	19,378
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,564	33,771	2,207
Total General Operating Fund	\$ 3,468,476	\$ 3,883,272	\$ 414,796
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 16,110	\$ 33,840	\$ 17,730
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,484,586	\$ 3,917,112	\$ 432,526

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 40.93 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (3.07) |

Principal Signature 

Date 6-13-13


**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 206,000	\$ 215,800	\$ 9,800
	Instructional	2,197,084	2,444,227	247,143
	Non-Instructional	344,169	472,905	128,736
	Subtotal - Salaries & Benefits	<u>2,747,253</u>	<u>3,132,932</u>	<u>385,679</u>
300	Purchased Services	284,880	316,000	31,120
400	Energy Services	212,300	165,787	(46,513)
500	Materials & Supplies	76,725	80,677	3,952
600	Capital Outlay	2,252	14,489	12,237
700	Other Expenses	24,037	43,578	19,541
900	Transfers/Reserves - See Note (2)	<u>137,139</u>	<u>163,649</u>	<u>26,510</u>
	Total Combined Appropriations	<u>\$ 3,484,586</u>	<u>\$ 3,917,112</u>	<u>\$ 432,526</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 275,502</u>	<u>\$ 315,411</u>	<u>\$ 39,909</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,118</u>	<u>\$ 1,606</u>	<u>\$ (9,512)</u>


Principal Signature:  Date: 6-13-13

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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) Fiscal Year 2013-2014 2.50 Basic Teachers purchased with Carryover Funds.

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	21.15	21.92	0.77
Teacher - Class Size Reduction	4.60	5.60	1.00
Teacher - ESE	1.30	1.33	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	-	1.00	1.00
	<u>30.91</u>	<u>32.92</u>	<u>2.01</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	3.50	3.00
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	0.50	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	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	-	1.00	1.00
	<u>9.00</u>	<u>13.00</u>	<u>4.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.91</u>	<u>50.92</u>	<u>7.01</u>
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	<u>0.23</u>	<u>0.45</u>	<u>0.23</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>0.45</u>	<u>0.23</u>
COMBINED STAFF	<u>44.13</u>	<u>51.37</u>	<u>7.23</u>


6-13-13
 Principal Signature Date

Note:
(1) Fiscal Year 2013-2014 2.50 Basic Teachers purchased with Carryover Funds.