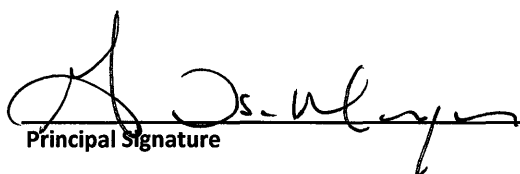


**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|---------------------------|--|--|--|--------------------------------|
| | | <u>2013-2014 Adj. Proj. Final Conference</u> | <u>2014-2015 Adj. Proj. Final Conference</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 495.00 | 512.00 | 17.00 |
| 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 | 111.00 | 92.00 | (19.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 16.93 | 20.00 | 3.07 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>622.93</u> | <u>624.00</u> | <u>1.07</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|---------------------------|--|--|--|--------------------------------|
| | | <u>2013-2014 Adj. Proj. Final Conference</u> | <u>2014-2015 Adj. Proj. Final Conference</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 495.00 | 512.00 | 17.00 |
| 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 | 111.00 | 92.00 | (19.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 19.38 | 22.94 | 3.56 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>625.38</u> | <u>626.94</u> | <u>1.56</u> |


Principal Signature

6/2/14
Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

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

| | FY 2013-2014 Estimated Revenues | FY 2014-2015 Estimated Revenues | Increase/ (Decrease) |
|---|------------------------------------|------------------------------------|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary Allocations: | | | |
| Position Allocation | \$ - | \$ 2,122,545 | \$ 2,122,545 |
| Supplement Allocation | - | 111,308 | 111,308 |
| Overhead Allocation | - | 263,360 | 263,360 |
| Health Services Allocation | - | 9,360 | 9,360 |
| Custodial Services Allocation | - | 168,433 | 168,433 |
| ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015) | 148,955 | - | (148,955) |
| Federal Impact Aid (Discontinued FY 2014-2015) | 53,137 | - | (53,137) |
| FEFP Funds - 92% (Discontinued FY 2014-2015) | 2,119,593 | - | (2,119,593) |
| Class Size Reduction Salary Supplement (Discontinued FY 2014-2015) | 108,917 | - | (108,917) |
| Subtotal - School Allocation | 2,430,602 | 2,675,006 | 244,404 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | 341,600 | 515,375 | 173,775 |
| CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) | - | - | - |
| CSR - Instructional Coaches - (Project 4104) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | 172,900 | 172,900 |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) | 181,738 | - | (181,738) |
| CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) | 415,088 | - | (415,088) |
| DJI Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) | 8,460 | - | (8,460) |
| Florida Teachers Classroom Supply Assistance Program - (Project 3180) | 8,000 | 9,075 | 1,075 |
| Instructional Materials - Media - (Project 3106) | 2,489 | 2,538 | 49 |
| Instructional Materials - Science - (Project 3109) | 678 | 696 | 18 |
| Instructional Materials - Textbook - (Project 3105) | 39,811 | 14,170 | (25,641) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 5002) | - | - | - |
| Lottery - School Recognition - (Project 5160) | - | - | - |
| Reading Instruction - (Project 6123) | 69,900 | 74,900 | 5,000 |
| SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) | 65,000 | - | (65,000) |
| SAI - ESOL - (Project 4110) | 62,200 | 62,600 | 400 |
| SAI - In-School Suspension Program - (Project 4162) | 32,500 | 32,700 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | 280,700 | 280,700 |
| SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) | 16,250 | - | (16,250) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,243,714 | 1,165,654 | (78,060) |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education (AICE) - (Project 9004) | - | - | - |
| AICE Set-Aside - (Project 1004) | - | - | - |
| AICE Bonuses & Exams - (Project 5053) | - | - | - |
| Advanced Placement (AP) - (Project 2154) | - | - | - |
| AP Initiative Set-Aside - (Project 7054) | - | - | - |
| AP Bonuses & Exams - (Project 5054) | - | - | - |
| Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) | - | - | - |
| International Baccalaureate (IB) - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB Bonuses & Exams - (Project 5055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) | - | - | - |
| School Maintenance - (Project 2909) | 45,569 | 34,177 | (11,392) |
| School Maintenance - School Control - (Project 5909) | - | 11,392 | 11,392 |
| Subtotal - Local Revenue Allocation | 45,569 | 45,569 | - |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | - | - | - |
| Itinerant Adaptive P.E. - (Project 2017) | 3,999 | 3,543 | (456) |
| Itinerant Autistic Program - (Project 2018) | 2,850 | 4,055 | 1,205 |
| Itinerant Hearing Impaired - (Project 2008) | 1,816 | 2,756 | 940 |
| Itinerant Homebound - (Project 2023) | 3,034 | 2,599 | (435) |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 16,708 | 15,375 | (1,333) |
| Itinerant Social Workers - (Project 4021) | - | 2,854 | 2,854 |
| Itinerant Staffing Specialists - (Project 5012) | 10,457 | 8,308 | (2,149) |
| Itinerant Visually Impaired - (Project 2004) | 3,677 | 3,406 | (271) |
| School Psychologists - (Project 2027) | 18,523 | 17,442 | (1,081) |
| Medicaid - Nurses Contract - (Project 1084) | 12,363 | 14,700 | 2,337 |
| SAI - Attendance Officer - (Project 3162) | 3,814 | 4,085 | 271 |
| Safe Schools - School Resource Officers - (Project 3107) | 52,375 | - | (52,375) |
| Subtotal - Student Services Allocation | 129,616 | 79,123 | (50,493) |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Total General Operating Fund | \$ 3,849,501 | \$ 3,965,352 | \$ 115,851 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 5401) | \$ - | \$ - | \$ - |
| Title II - Part A - (Project 5405) | - | - | - |
| IDEA Supplement - (Project 5475) | 33,840 | 56,265 | 22,425 |
| Total Other Special Revenue Funds | \$ 33,840 | \$ 56,265 | \$ 22,425 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,883,341 | \$ 4,021,617 | \$ 138,276 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school.
- 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 Final Conference FTE changes.

Principal Signature

Date

6/2/14

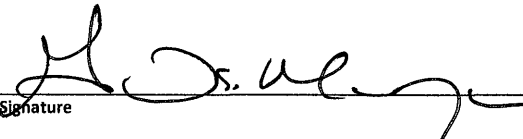
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

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

| Object Group Number | Object Group Name | FY 2013-2014 Appropriation | FY 2014-2015 Appropriation | Increase/(Decrease) |
|---------------------|-----------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 215,800 | \$ 314,400 | \$ 98,600 |
| | Instructional | 2,444,227 | 2,647,422 | 203,195 |
| | Non-Instructional | 472,905 | 467,471 | (5,434) |
| | Subtotal - Salaries & Benefits | 3,132,932 | 3,429,293 | 296,361 |
| 300 | Purchased Services | 316,000 | 238,062 | (77,938) |
| 400 | Energy Services | 165,787 | 165,360 | (427) |
| 500 | Materials & Supplies | 80,677 | 23,941 | (56,736) |
| 600 | Capital Outlay | 14,489 | 2,538 | (11,951) |
| 700 | Other Expenses | 43,578 | 33,800 | (9,778) |
| 900 | Transfers/Reserves - See Note (2) | 163,649 | 128,623 | (35,026) |
| | Total Combined Appropriations | \$ 3,917,112 | \$ 4,021,617 | \$ 104,505 |

| OTHER INFORMATION |
|-------------------|
|-------------------|

| | Available Balance March 31, 2013 | Available Balance March 31, 2014 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 315,411 | \$ 84,043 | \$ (231,368) |
| School Internal Funds - General & Principal's Discretionary Only | \$ 1,606 | \$ (2,926) | \$ (4,532) |

Principal Signature 

Date 6/17/14

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
 (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 SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

| PROJECTED STAFFING |
|--|
| Includes Only Staffing From Estimated <i>New</i> Revenues. |

| | Projected FY 2013-2014 | Projected FY 2014-2015 | Increase (Decrease) |
|--|---------------------------|---------------------------|------------------------|
| <i>Administrative</i> | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | 1.00 | 1.00 | - |
| Assistant Principal II and K-12 - 10 | - | 1.00 | 1.00 |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | 2.00 | 3.00 | 1.00 |
| <i>Instructional</i> | | | |
| Teacher - Basic | 21.92 | 24.25 | 2.33 |
| Teacher - Class Size Reduction | 5.60 | 7.75 | 2.15 |
| Teacher - ESE | 1.33 | 2.20 | 0.87 |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | 2.00 | - | (2.00) |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | 1.07 | - | (1.07) |
| Teacher - Other | 1.00 | - | (1.00) |
| | 32.92 | 34.20 | 1.28 |
| <i>Instructional Support</i> | | | |
| Athletic Director | - | - | - |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 1.00 | - | (1.00) |
| Guidance Counselor - 12 Month | - | 1.00 | 1.00 |
| Instructional Coach | 1.00 | 1.00 | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | 3.00 | 3.00 | - |
| <i>Educational Support</i> | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 3.50 | 3.00 | (0.50) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | 0.50 | 0.40 | (0.10) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| ISS Classroom Assistant | - | 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 | 1.00 | - | (1.00) |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Financial Aid Technician | - | - | - |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | 1.00 | - | (1.00) |
| | 13.00 | 12.40 | (0.60) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 50.92 | 52.60 | 1.68 |
| 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 | 0.45 | 0.45 | - |
| | 0.45 | 0.45 | - |
| <i>Educational Support</i> | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | 0.60 | 0.60 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | 0.60 | 0.60 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 0.45 | 1.05 | 0.60 |
| COMBINED STAFF | 51.37 | 53.65 | 2.28 |

Principal Signature

Date