


**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	512.00	454.00	(58.00)
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	92.00	94.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	17.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		624.00	565.00	(59.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	512.00	454.00	(58.00)
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	92.00	94.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.94	20.06	(2.88)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		626.94	568.06	(58.88)

Principal Signature 

Date 16 Jul 2015

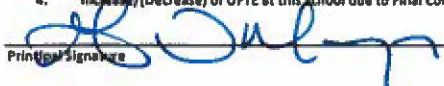
**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,122,545	\$ 2,097,660	\$ (24,885)
Supplement Allocation	111,308	114,266	2,958
Overhead Allocation	263,360	270,175	6,815
Health Services Allocation	9,360	8,475	(885)
Custodial Services Allocation	168,433	173,950	5,517
<b>Subtotal - School Allocation</b>	<b>2,675,006</b>	<b>2,664,526</b>	<b>(10,480)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	515,375	336,000	(179,375)
CSR - Instructional Coaches - (Project 4104)	-	30,040	30,040
CSR - Secondary Intensive Math - (Project 5120)	172,900	201,600	28,700
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,075	8,750	(325)
Instructional Materials - Media - (Project 3106)	2,538	2,197	(341)
Instructional Materials - Science - (Project 3109)	696	600	(96)
Instructional Materials - Textbook - (Project 3105)	14,170	12,304	(1,866)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	74,900	-	(74,900)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project D120)	280,700	295,500	14,800
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,165,654</b>	<b>985,191</b>	<b>(180,463)</b>
<b>Local Revenue Allocations:</b>			
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 9054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 5075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	34,177	36,455	2,278
School Maintenance - School Control - (Project 5909)	11,392	9,114	(2,278)
<b>Subtotal - Local Revenue Allocation</b>	<b>45,569</b>	<b>45,569</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,543	2,703	(840)
Itinerant Autistic Program - (Project 2018)	4,055	3,603	(452)
Itinerant Hearing Impaired - (Project 2008)	2,756	2,879	123
Itinerant Homebound - (Project 2023)	2,599	2,703	104
Itinerant Occupational/Physical Therapist - (Project 2019)	15,375	14,805	(570)
Itinerant Social Workers - (Project 4021)	2,854	2,977	123
Itinerant Staffing Specialists - (Project 5012)	8,308	8,101	(207)
Itinerant Visually Impaired - (Project 2004)	3,406	2,448	(958)
School Psychologists - (Project 2027)	17,442	20,465	3,023
Medical - Nurses Contract - (Project 1084)	14,700	15,313	613
SAI - Attendance Officer - (Project 3162)	4,085	3,757	(328)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>79,123</b>	<b>79,754</b>	<b>631</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,965,352</b>	<b>\$ 3,775,040</b>	<b>\$ (190,312)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	56,265	52,960	(3,305)
<b>Total Other Special Revenue Funds</b>	<b>\$ 56,265</b>	<b>\$ 90,510</b>	<b>\$ 34,245</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,021,617</b>	<b>\$ 3,865,550</b>	<b>\$ (156,067)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (59.00)
- 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 Final Conference FTE changes. -

Principal Signature 

16 Jul 2015  
Date

**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2015-2016**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,400	\$ 303,600	\$ (10,800)
	Instructional	2,647,422	2,486,934	(160,488)
	Non-Instructional	467,471	473,242	5,771
	Subtotal - Salaries & Benefits	3,429,293	3,263,776	(165,517)
300	Purchased Services	238,062	243,307	5,245
400	Energy Services	165,360	180,300	14,940
500	Materials & Supplies	23,941	80,529	56,588
600	Capital Outlay	2,538	2,197	(341)
700	Other Expenses	33,800	31,000	(2,800)
900	Transfers/Reserves - See Note (2)	128,623	64,441	(64,182)
	<b>Total Combined Appropriations</b>	\$ 4,021,617	\$ 3,865,550	\$ (156,067)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 84,043	\$ 69,894	\$ (14,149)
School Internal Funds - General & Principal's Discretionary Only	\$ (2,926)	\$ 1,229	\$ 4,155

Principal Signature 

Date 16 Oct 2015

**Notes:**

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	24.25	24.60	0.35
Teacher - Class Size Reduction	7.75	5.00	(2.75)
Teacher - ESE	2.20	2.20	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>34.20</u>	<u>31.80</u>	<u>(2.40)</u>
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	1.00	0.40	(0.60)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>2.40</u>	<u>(0.60)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.40	-	(0.40)
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Other Support - Non-Instructional	-	-	-
	<u>12.40</u>	<u>12.00</u>	<u>(0.40)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>52.60</u>	<u>49.20</u>	<u>(3.40)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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 (Does not include positions funded at District level through Title I)	-	0.50	0.50
Staffing Specialist	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.73</u>	<u>0.28</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.60	1.00	0.40
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.60</u>	<u>1.00</u>	<u>0.40</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.05</u>	<u>1.73</u>	<u>0.68</u>
<b>COMBINED STAFF</b>	<u>53.65</u>	<u>50.93</u>	<u>(2.73)</u>

Principal Signature

Date 16 July 2015