

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	2015-2016	Unweighted FTE	
		Adj. Proj. Final Conference	2016-2017	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	454.00	484.00	30.00
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	94.00	103.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	22.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		565.00	609.00	44.00

Program Number	Program Name	2015-2016	Weighted FTE	
		Adj. Proj. Final Conference	2016-2017	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	454.00	484.00	30.00
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	94.00	103.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.06	26.27	6.21
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		568.06	613.27	45.21

Principal Signature



Date

5/23/16

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,097,660	\$ 2,255,500	\$ 157,840
Supplement Allocation	114,266	118,887	4,621
Overhead Allocation	270,175	285,791	15,616
Health Services Allocation	8,475	9,135	660
Custodial Services Allocation	173,950	181,008	7,058
Subtotal - School Allocation	2,664,526	2,850,321	185,795
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	336,000	364,500	28,500
CSR - Instructional Coaches - (Project 4104)	30,040	26,845	(3,195)
CSR - Secondary Intensive Math - (Project 5120)	201,600	189,000	(12,600)
Instructional Materials - Media - (Project 3106)	2,197	2,428	231
Instructional Materials - Science - (Project 3109)	600	663	63
Instructional Materials - Textbook - (Project 3105)	12,304	13,636	1,332
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	295,500	324,300	28,800
Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,731	981
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	985,191	1,031,903	46,712
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,313	15,052	(261)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,455	36,455	-
School Maintenance - School Control - (Project 5909)	9,114	9,114	-
Subtotal - Local Revenue Allocation	67,882	67,621	(261)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	60,684	65,247	4,563
SAI - Attendance Officer - (Project 3162)	3,757	2,945	(812)
Subtotal - Student Services Allocation	64,441	68,192	3,751
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,782,040	\$ 4,018,037	\$ 235,997
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - (Project 7405)	37,550	38,350	800
IDEA Supplement (Project 7475)	52,960	88,560	35,600
Total Other Special Revenue Funds	\$ 90,510	\$ 126,910	\$ 36,400
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,872,550	\$ 4,144,947	\$ 272,397

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 44.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 14.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2016-2017**

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 303,600	\$ 310,300	\$ 6,700
	Instructional	2,486,934	2,677,751	190,817
	Non-Instructional	473,242	518,691	45,449
	Subtotal - Salaries & Benefits	<u>3,263,776</u>	<u>3,506,742</u>	<u>242,966</u>
300	Purchased Services	243,307	265,764	22,457
400	Energy Services	180,300	189,116	8,816
500	Materials & Supplies	87,529	78,905	(8,624)
600	Capital Outlay	2,197	2,428	231
700	Other Expenses	31,000	33,800	2,800
900	Transfers/Reserves - See Note (2)	<u>64,441</u>	<u>68,192</u>	<u>3,751</u>
	Total Combined Appropriations	<u>\$ 3,872,550</u>	<u>\$ 4,144,947</u>	<u>\$ 272,397</u>

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 69,894</u>	<u>\$ 83,349</u>	<u>\$ 13,454</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 1,229</u>	<u>\$ 4,512</u>	<u>\$ 3,283</u>

Principal Signature 

Date 5/25/16

Notes:
(1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fund charges for student services which is reflected on the school's revenue page.

PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2016-2017

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	24.60	25.80	1.20
Teacher - Class Size Reduction	5.00	5.40	0.40
Teacher - ESE	2.20	3.20	1.00
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	-	-	-
	31.80	34.40	2.60
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.40	0.35	(0.05)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.40	2.35	(0.05)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	12.00	12.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.20	51.75	2.55
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 (Does not include positions funded at District level through Title I)	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	0.73	0.73	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	2.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.73	2.73	1.00
COMBINED STAFF	50.93	54.48	3.55

Principal Signature

Date 5/25/16