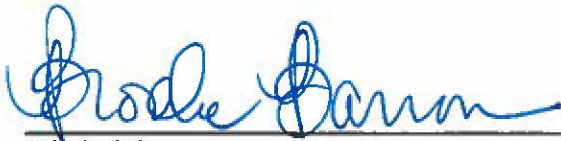


**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	484.00	564.00	80.00
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	103.00	112.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	25.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		609.00	701.00	92.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	484.00	564.00	80.00
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	103.00	112.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.27	30.30	4.03
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		613.27	706.30	93.03

  
Principal Signature

  
Date

**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,255,500	\$ 2,695,600	\$ 440,100
Supplement Allocation	118,887	122,057	3,170
Overhead Allocation	285,791	305,408	19,617
Health Services Allocation	9,135	10,515	1,380
Custodial Services Allocation	181,008	185,369	4,361
<b>Subtotal - School Allocation</b>	<b>2,850,321</b>	<b>3,318,949</b>	<b>468,628</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	364,500	405,600	41,100
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	189,000	-	(189,000)
Instructional Materials - Media - (Project 3106)	2,428	2,808	380
Instructional Materials - Science - (Project 3109)	663	770	107
Instructional Materials - Textbook - (Project 3105)	13,636	6,836	(6,800)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	27,370	27,370
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	202,800	202,800
SAI - Secondary Intensive Reading - (Project 0120)	324,300	77,720	(246,580)
Teachers Classroom Supply Assistance Program - (Project 3180)	9,731	10,500	769
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,031,903</b>	<b>841,804</b>	<b>(190,099)</b>
<b>Local Revenue Allocations:</b>			
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	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,052	19,206	4,154
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>67,621</b>	<b>62,661</b>	<b>(4,960)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantees - Itinerant Services - (Various Projects)	65,247	68,775	3,528
SAI - Attendance Officer - (Project 3162)	2,945	3,492	547
<b>Subtotal - Student Services Allocation</b>	<b>68,192</b>	<b>72,267</b>	<b>4,075</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,018,037</b>	<b>\$ 4,295,681</b>	<b>\$ 277,644</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ 363,979	\$ 363,979
Title II - Part A - (Project 8405)	38,350	-	(38,350)
IDEA Supplement (Project 8475)	88,560	124,895	36,135
<b>Total Other Special Revenue Funds</b>	<b>\$ 126,910</b>	<b>\$ 488,674</b>	<b>\$ 361,764</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,144,947</b>	<b>\$ 4,784,355</b>	<b>\$ 639,408</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |                                                                                    |       |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 92.00 |
| 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 Final Conference FTE changes. | -     |

*Proctor*  
Principal Signature

June 20, 2017  
Date


PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2017-2018

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	2,677,751	3,182,739	504,988
	Non-Instructional	518,691	579,527	60,836
	Subtotal - Salaries & Benefits	3,506,742	4,076,966	570,224
300	Purchased Services	265,764	270,170	4,406
400	Energy Services	189,116	192,690	3,574
500	Materials & Supplies	78,905	95,128	16,223
600	Capital Outlay	2,428	28,834	26,406
700	Other Expenses	33,800	48,300	14,500
900	Transfers/Reserves - See Note (2)	68,192	72,267	4,075
	<b>Total Combined Appropriations</b>	\$ 4,144,947	\$ 4,784,355	\$ 639,408

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 83,349	\$ 14,490	\$ (68,859)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,512	\$ 9,693	\$ 5,181

Principal Signature  Date 6/30/17

**Notes:**  
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016  
(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 2017-2018

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	25.80	29.00	3.20
Teacher - Class Size Reduction	5.40	6.00	0.60
Teacher - ESE	3.20	4.20	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	-	-	-
	34.40	39.20	4.80
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	0.35	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.35	2.35	-
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.00	(1.00)
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	11.00	(1.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	51.75	55.55	3.80
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	3.00	3.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.35	(0.15)
Staffing Specialist	0.23	0.23	-
	0.73	3.58	2.85
<b>Educational Support</b>			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	4.00	2.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.73	7.58	4.85
<b>COMBINED STAFF</b>	54.48	63.13	8.65

P. A. Sam

Principal Signature

Date

6/30/17