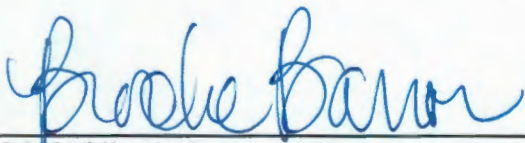


**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	564.00	492.00	(72.00)
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	112.00	134.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	45.00	20.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		701.00	672.00	(29.00)

Program Number	Program Name	Weighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	564.00	492.00	(72.00)
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	112.00	134.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.30	53.33	23.03
254	ESE Support Level IV	-	3.62	3.62
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		706.30	682.95	(23.35)


Principal Signature

4/27/18
Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,695,600	\$ 2,693,400	\$ (2,200)
Supplement Allocation	122,057	122,511	454
Overhead Allocation	305,408	300,078	(5,330)
Health Services Allocation	10,515	20,160	9,645
Custodial Services Allocation	185,369	155,311	(30,058)
Subtotal - School Allocation	3,318,949	3,291,460	(27,489)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	405,600	401,940	(3,660)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	221,760	221,760
Instructional Materials - Media - (Project 3106)	2,808	2,734	(74)
Instructional Materials - Science - (Project 3109)	770	744	(26)
Instructional Materials - Textbook - (Project 3105)	6,836	4,433	(2,403)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	27,370	19,675	(7,695)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	202,800	-	(202,800)
SAI - Secondary Intensive Reading - (Project 0120)	77,720	82,460	4,740
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	12,300	1,800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	841,804	859,346	17,542
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	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,206	8,972	(10,234)
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)	-	-	-
Subtotal - Local Revenue Allocation	62,661	52,427	(10,234)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	68,775	83,575	14,800
SAI - Attendance Officer - (Project 3162)	3,492	4,470	978
Subtotal - Student Services Allocation	72,267	88,045	15,778
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 4,295,681	\$ 4,291,278	\$ (4,403)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 363,979	\$ 298,450	\$ (65,529)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	124,695	221,830	97,135
Total Other Special Revenue Funds	\$ 488,674	\$ 520,280	\$ 31,606
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,784,355	\$ 4,811,558	\$ 27,203

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (29.00)
- 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

Date

05/14/18

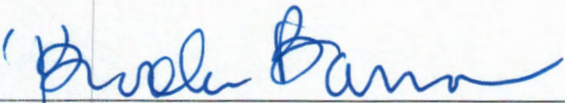
PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	3,182,739	3,092,444	(90,295)
	Non-Instructional	579,527	665,080	85,553
	Subtotal - Salaries & Benefits	<u>4,076,966</u>	<u>4,081,824</u>	<u>4,858</u>
300	Purchased Services	270,170	248,408	(21,762)
400	Energy Services	192,690	198,218	5,528
500	Materials & Supplies	95,128	97,504	2,376
600	Capital Outlay	28,834	55,559	26,725
700	Other Expenses	48,300	42,000	(6,300)
900	Transfers/Reserves - See Note (2)	<u>72,267</u>	<u>88,045</u>	<u>15,778</u>
	Total Combined Appropriations	<u>\$ 4,784,355</u>	<u>\$ 4,811,558</u>	<u>\$ 27,203</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 14,490</u>	<u>\$ 778</u>	<u>\$ (13,712)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,693</u>	<u>\$ 3,102</u>	<u>\$ (6,591)</u>

Principal Signature 

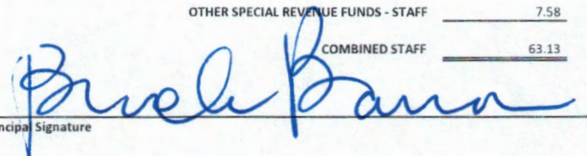
Date 05/16/18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	29.00	27.00	(2.00)
Teacher - Class Size Reduction	6.00	5.80	(0.20)
Teacher - ESE	4.20	5.40	1.20
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>39.20</u>	<u>38.20</u>	<u>(1.00)</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	0.25	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.35</u>	<u>2.25</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	<u>13.00</u>	<u>17.00</u>	<u>6.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.55</u>	<u>60.45</u>	<u>4.90</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.35	0.35	-
Staffing Specialist	0.23	0.45	0.23
	<u>3.58</u>	<u>3.80</u>	<u>0.23</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>6.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.58</u>	<u>9.80</u>	<u>2.22</u>
COMBINED STAFF	<u>63.13</u>	<u>70.25</u>	<u>7.12</u>

 05/14/18
 Principal Signature Date