

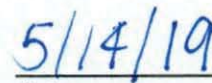
**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	492.00	495.00	3.00
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	134.00	143.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	45.00	55.00	10.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		672.00	693.00	21.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	492.00	495.00	3.00
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	134.00	143.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.33	64.96	11.63
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		682.95	702.96	20.01

  
Principal Signature

  
Date

**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,693,400	\$ 2,738,500	\$ 45,100
Supplement Allocation	122,511	125,616	3,105
Overhead Allocation	300,078	294,329	(5,749)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	20,160	-	(20,160)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	155,311	-	(155,311)
<b>Subtotal - School Allocation</b>	<b>3,291,460</b>	<b>3,158,445</b>	<b>(133,015)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	401,940	426,000	24,060
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	221,760	213,000	(8,760)
Instructional Materials - Media - (Project 3106)	2,734	2,825	91
Instructional Materials - Science - (Project 3109)	744	773	29
Instructional Materials - Textbook - (Project 3105)	4,433	4,609	176
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	19,675	23,880	4,205
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	82,460	71,200	(11,260)
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	13,200	900
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>859,346</b>	<b>872,787</b>	<b>13,441</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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	167,507	167,507
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	20,790	20,790
Health Services Medicaid Allocation - (Project 1084)	8,972	10,205	1,233
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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>52,427</b>	<b>251,071</b>	<b>198,644</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	83,575	90,140	6,565
SAI - Attendance Officer - (Project 3162)	4,470	4,483	13
<b>Subtotal - Student Services Allocation</b>	<b>88,045</b>	<b>94,623</b>	<b>6,578</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,291,278</b>	<b>\$ 4,376,926</b>	<b>\$ 85,648</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 221,830	\$ 189,815	\$ (32,015)
Title I - School Allocation - (Project 0401)	298,450	338,590	40,140
Title II - Part A - (Project 0405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 520,280</b>	<b>\$ 528,405</b>	<b>\$ 8,125</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,811,558</b>	<b>\$ 4,905,331</b>	<b>\$ 93,773</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 21.00  |
| 2. UFTE moved to/(from) one school to another school.                              | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                    | (9.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | -      |

*Brooke Barron*  
Principal Signature

5/14/19  
Date



PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	3,092,444	3,131,659	39,215
	Non-Instructional	665,080	828,005	162,925
	Subtotal - Salaries & Benefits	4,081,824	4,288,864	207,040
300	Purchased Services	248,408	164,548	(83,860)
400	Energy Services	198,218	200,291	2,073
500	Materials & Supplies	97,504	65,009	(32,495)
600	Capital Outlay	55,559	48,571	(6,988)
700	Other Expenses	42,000	43,425	1,425
900	Transfers/Reserves - See Note (2)	88,045	94,623	6,578
	<b>Total Combined Appropriations</b>	\$ 4,811,558	\$ 4,905,331	\$ 93,773

OTHER INFORMATION			
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 778	\$ 2,625	\$ 1,847
School Internal Funds - General & Principal's Discretionary Only	\$ 3,102	\$ 5,722	\$ 2,620



Principal Signature

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**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	27.00	27.00	-
Teacher - Class Size Reduction	5.80	6.00	0.20
Teacher - ESE	5.40	4.40	(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	-	-	-
	38.20	37.40	(0.80)
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.25	0.30	0.05
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.25	2.30	0.05
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	5.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	17.00	19.00	2.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	60.45	61.70	1.25
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	0.45	0.45	-
	3.80	3.80	-
<i>Educational Support</i>			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	5.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	9.80	8.80	(1.00)
<b>COMBINED STAFF</b>	70.25	70.50	0.25

*Brooke Barron*  
Principal Signature

5/14/19  
Date