



**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	495.00	522.00	27.00
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	143.00	150.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.00	63.00	8.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		693.00	736.00	43.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	495.00	522.00	27.00
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	143.00	150.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	64.96	74.59	9.63
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		702.96	750.23	47.27


Principal Signature


Date

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,738,500	\$ 2,392,360	\$ (346,140)
Supplement Allocation	125,616	127,357	1,741
Overhead Allocation	294,329	303,226	8,897
Subtotal - School Allocation	3,158,445	2,822,943	(335,502)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	426,000	603,960	177,960
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	213,000	244,460	31,460
Instructional Materials - Media - (Project 3106)	2,825	2,974	149
Instructional Materials - Science - (Project 3109)	773	815	42
Instructional Materials - Textbook - (Project 3105)	4,609	4,853	244
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	23,880	24,720	840
SAI - ESOL - (Project 4110)	117,300	136,500	19,200
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	71,200	388,760	317,560
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	16,170	2,970
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	872,787	1,423,212	550,425
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 & Muslc - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	167,507	176,653	9,146
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	20,790	25,000	4,210
Health Services Medicaid Allocation - (Project 1084)	10,205	4,131	(6,074)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	251,071	359,013	107,942
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	90,140	89,852	(288)
SAI - Attendance Officer - (Project 3162)	4,483	4,700	217
Subtotal - Student Services Allocation	94,623	94,552	(71)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,376,926	\$ 4,699,720	\$ 322,794
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 189,815	\$ 187,044	\$ (2,771)
Title I - School Allocation - (Project 1401)	338,590	374,050	35,460
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 528,405	\$ 561,094	\$ 32,689
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,905,331	\$ 5,260,814	\$ 355,483

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 43.00 |
| 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. | - |

Brook Barron
Principal Signature

5/19/20
Date


PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2020-2021

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 329,200	\$ 342,100	\$ 12,900
	Instructional	3,156,124	3,363,050	206,926
	Non-Instructional	828,299	909,886	81,587
	Subtotal - Salaries & Benefits	4,313,623	4,615,036	301,413
300	Purchased Services	162,298	96,853	(65,445)
400	Energy Services	200,291	201,101	810
500	Materials & Supplies	61,598	28,838	(32,760)
600	Capital Outlay	29,473	2,974	(26,499)
700	Other Expenses	43,425	46,860	3,435
900	Transfers/Reserves - See Note (2)	94,623	94,552	(71)
	Total Combined Appropriations	\$ 4,905,331	\$ 5,086,214	\$ 180,883

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 2,625	\$ 5,911	\$ 3,286
School Internal Funds - General & Principal's Discretionary Only	\$ 5,722	\$ 9,389	\$ 3,666



Principal Signature

5/22/20

Date

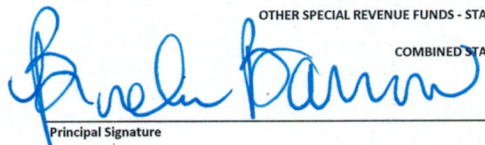
Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	27.00	26.20	(0.80)
Teacher - Class Size Reduction	6.00	8.40	2.40
Teacher - ESE	4.40	5.40	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	-	-	-
	<u>37.40</u>	<u>40.00</u>	<u>2.60</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.30	0.30	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.30</u>	<u>2.30</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	2.00	3.00	1.00
Cleaners - 3.50 Hour	5.00	2.00	(3.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	3.00	3.00	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	<u>19.00</u>	<u>18.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.70</u>	<u>63.30</u>	<u>1.60</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	0.45	0.36	(0.09)
	<u>3.80</u>	<u>3.71</u>	<u>(0.09)</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.80</u>	<u>8.71</u>	<u>(0.09)</u>
COMBINED STAFF	<u>70.50</u>	<u>72.01</u>	<u>1.51</u>


 Principal Signature

5/22/20
 Date