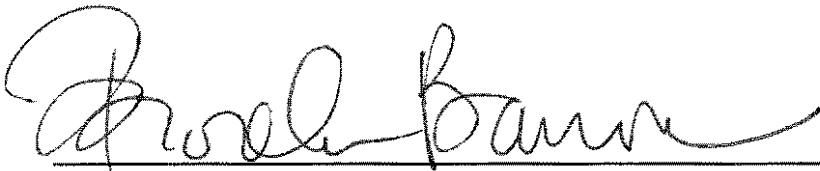


**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2021-2022**

ENROLLMENT

| Program Number | Program Name | 2020-2021 | Unweighted FTE | | |
|----------------|--|-----------------------------|----------------|-----------------------------|---------------------|
| | | Adj. Proj. Final Conference | 2021-2022 | Adj. Proj. Final Conference | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - | - |
| 102 | Basic Education - Grades 4-8 | 522.00 | 530.00 | 8.00 | 8.00 |
| 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 | 150.00 | 158.00 | 8.00 | 8.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - | - |
| 130 | ESOL/Intensive English | 63.00 | 65.00 | 2.00 | 2.00 |
| 254 | ESE Support Level IV | 1.00 | - | (1.00) | (1.00) |
| 255 | ESE Support Level V | - | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - | - |
| | | 736.00 | 753.00 | 17.00 | |

| Program Number | Program Name | 2020-2021 | Weighted FTE | | |
|----------------|--|-----------------------------|--------------|-----------------------------|---------------------|
| | | Adj. Proj. Final Conference | 2021-2022 | Adj. Proj. Final Conference | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - | - |
| 102 | Basic Education - Grades 4-8 | 522.00 | 530.00 | 8.00 | 8.00 |
| 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 | 150.00 | 158.00 | 8.00 | 8.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - | - |
| 130 | ESOL/Intensive English | 74.59 | 77.94 | 3.35 | 3.35 |
| 254 | ESE Support Level IV | 3.64 | - | (3.64) | (3.64) |
| 255 | ESE Support Level V | - | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - | - |
| | | 750.23 | 765.94 | 15.71 | |


Principal Signature

5/4/2021
Date

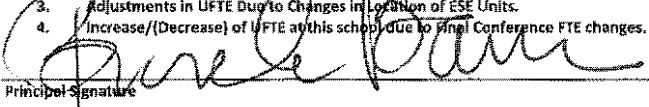
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2021-2022**

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

| | FY 2020-2021 Final Conference Estimated Revenues | FY 2021-2022 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary Allocations: | | | |
| Position Allocation | \$ 2,392,360 | \$ 2,899,120 | \$ 506,760 |
| Supplement Allocation | 127,357 | 131,512 | 4,155 |
| Overhead Allocation | 303,226 | 301,666 | (1,560) |
| Subtotal - School Allocation | 2,822,943 | 3,332,298 | 509,355 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 603,960 | 659,620 | 55,660 |
| CSR - Secondary intensive Math - (Project 5120) | 244,460 | 260,780 | 16,320 |
| Instructional Materials - Media - (Project 3106) | 2,974 | 2,941 | (33) |
| Instructional Materials - Science - (Project 3109) | 815 | 806 | (9) |
| Instructional Materials - Textbook - (Project 3105) | 4,853 | 4,738 | (115) |
| Lottery - School Advisory Council - (Project 2002) | - | - | - |
| Lottery - School Recognition - (Project 2160) | - | - | - |
| Reading Instruction - (Project 6123) | 24,720 | 18,180 | (6,540) |
| SAI - ESOL - (Project 4110) | 136,500 | 140,400 | 3,900 |
| SAI - Secondary Intensive Reading - (Project 0120) | 388,760 | 182,180 | (206,580) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 16,170 | 14,400 | (1,770) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,423,212 | 1,284,045 | (139,167) |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | - | 860 | 860 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 176,653 | 179,963 | 3,310 |
| 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) | 25,000 | 20,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 4,131 | 9,131 | 5,000 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 28,760 | 46,020 | 17,260 |
| 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 | 359,013 | 308,543 | (50,470) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 89,852 | 108,714 | 18,862 |
| SAI - Attendance Officer - (Project 3162) | 4,700 | 5,217 | 517 |
| Subtotal - Student Services Allocation | 94,552 | 113,931 | 19,379 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 4,699,720 | \$ 5,038,617 | \$ 339,097 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| IDEA Supplement (Project 2475) | \$ 187,044 | \$ 158,595 | \$ (28,449) |
| Title I - School Allocation - (Project 2401) | 374,050 | 399,241 | 19,191 |
| Title II - Part A - (Project 2405) | - | - | - |
| Total Other Special Revenue Funds | \$ 561,094 | \$ 557,836 | \$ (3,258) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 5,260,814 | \$ 5,596,453 | \$ 335,639 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 17.00
- 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: 5/4/2021

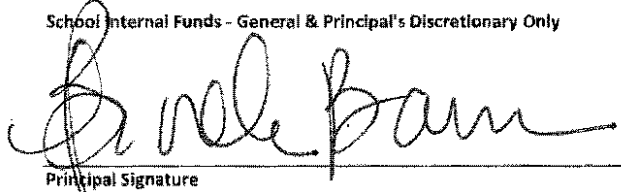
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2021-2022**

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

| Object Group Number | Object Group Name | FY 2020-2021 Final Conference Appropriation | FY 2021-2022 Final Conference Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|---|---|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 342,100 | \$ 355,300 | \$ 13,200 |
| | Instructional | 3,364,225 | 3,574,005 | 209,780 |
| | Non-Instructional | 909,886 | 1,012,988 | 103,102 |
| | Subtotal - Salaries & Benefits | <u>4,616,211</u> | <u>4,942,293</u> | <u>326,082</u> |
| 300 | Purchased Services | 154,396 | 164,150 | 9,754 |
| 400 | Energy Services | 201,101 | 198,718 | (2,383) |
| 500 | Materials & Supplies | 103,642 | 66,857 | (36,785) |
| 600 | Capital Outlay | 40,429 | 52,766 | 12,337 |
| 700 | Other Expenses | 50,483 | 51,938 | 1,455 |
| 900 | Transfers/Reserves - See Note (2) | 94,552 | 113,931 | 19,379 |
| | Total Combined Appropriations | <u>\$ 5,260,814</u> | <u>\$ 5,590,653</u> | <u>\$ 329,839</u> |

OTHER INFORMATION

| | Available Balance March 31, 2020 | Available Balance March 31, 2021 | Increase/(Decrease) |
|--|----------------------------------|----------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 5,911 | \$ 22,918 | \$ 17,007 |
| School Internal Funds - General & Principal's Discretionary Only | \$ 9,389 | \$ 6,249 | \$ (3,139) |

 5/4/2021

Principal Signature

Date

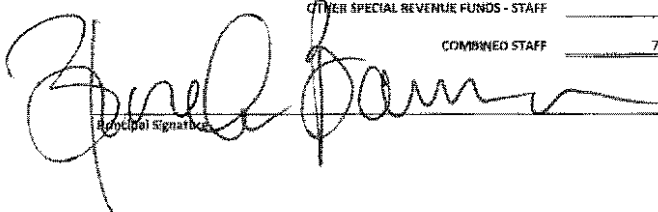
Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

| | FY 2020-2021 Projected Final Conference | FY 2021-2022 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 | - | - | - |
| | 3.00 | 3.00 | - |
| Instructional | | | |
| Teacher - Basic | 26.20 | 22.40 | (3.80) |
| Teacher - Class Size Reduction | 8.40 | 8.60 | 0.20 |
| Teacher - ESE | 5.40 | 6.60 | 1.20 |
| Teacher - RDT - 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 | - | - | - |
| | 40.00 | 37.60 | (2.40) |
| Instructional Support | | | |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | - | 1.00 | 1.00 |
| Guidance Counselor - 12 Month | 1.00 | 1.00 | - |
| Instructional Coach | 0.30 | 0.20 | (0.10) |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | 2.30 | 3.20 | 0.90 |
| Educational Support | | | |
| Paraprofessional (Basic, DJ), and VoTech) | 3.00 | 3.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 1.00 | 3.00 | 2.00 |
| 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 | - | 1.00 | 1.00 |
| 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 | - | - | - |
| | 18.00 | 21.00 | 3.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 63.30 | 64.80 | 1.50 |
| 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 | 0.36 | 0.45 | 0.09 |
| | 3.71 | 3.80 | 0.09 |
| Educational Support | | | |
| Paraprofessional - Title I | 1.00 | 1.00 | - |
| Paraprofessional (Basic, DJ), and VoTech) | - | - | - |
| ESE Paraprofessional | 4.00 | 3.00 | (1.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 5.00 | 4.00 | (1.00) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 8.71 | 7.80 | (0.91) |
| COMBINED STAFF | 72.01 | 72.60 | 0.59 |

Principal Signature:  Date: 