

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	303,194	275,744	(27,450)
Federal Impact Aid	69,317	110,037	40,720
FEFP Funds - 91%	2,733,366	2,528,823	(204,543)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 3,105,877	\$ 2,914,604	\$ (191,273)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ 44,306	\$ 44,306
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	13,588	13,315	(273)
ESE Guarantee - Gifted - (Project 3001)	38,700	37,800	(900)
Florida Teachers Lead - (Project 3180)	4,896	4,725	(171)
Instructional Materials - Media - (Project 3106)	4,326	4,103	(223)
Instructional Materials - Science - (Project 3109)	1,185	1,121	(64)
Instructional Materials - Textbooks - (Project 3105)	60,113	57,071	(3,042)
Lottery - Discretionary - (Project 3101)	45,859	25,377	(20,482)
Lottery - School Advisory Council - (Project 5002)	7,643	7,851	208
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	5,350	4,934	(416)
Supplemental Academic Instruction - (Project 3161)	154,598	186,400	31,802
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 336,258	\$ 387,003	\$ 50,745
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	45,109	-	(45,109)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	1,186	-	(1,186)
Subtotal - Local Revenue Allocation	\$ 46,295	\$ -	\$ (46,295)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,740	\$ 2,988	\$ 248
ESE Guarantee - Hearing Impaired - (Project 2008)	2,740	2,988	248
ESE Guarantee - Homebound - (Project 2023)	5,158	5,625	467
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	16,763	18,281	1,518
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,257	2,461	204
ESE Guarantee - Visually Impaired - (Project 2004)	5,803	6,328	525
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	13,480	8,894	(4,586)
Safe Schools - School Resource Officers - (Project 3107)	30,467	28,437	(2,030)
Subtotal - Student Services Allocation	\$ 94,408	\$ 91,602	\$ (2,806)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,457	42,691	(3,766)
Total General Operating Fund	\$ 3,629,295	\$ 3,435,900	\$ (193,395)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	142,082	-	(142,082)
IDEA - Staffing Specialist - (Project 5475)	13,096	12,378	(718)
Total Other Special Revenue Funds	\$ 155,178	\$ 12,378	\$ (142,800)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,784,473	\$ 3,448,278	\$ (336,195)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (21.29) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____