

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2005-2006**

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

GENERAL OPERATING FUND	FY 2004-2005	FY 2005-2006	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 275,744	\$ 259,450	\$ (16,294)
Federal Impact Aid	110,037	139,747	29,710
FEFP Funds - 91%	2,528,823	2,499,155	(29,668)
Subtotal - School Allocation	\$ 2,914,604	\$ 2,898,352	\$ (16,252)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,306	\$ 44,909	\$ 603
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	159,639	159,639
Class Size Reduction Equalization Allocation - (Project 5126)	-	25,000	25,000
Educational Technology - (Project 3150)	13,315	12,750	(565)
ESE Guarantee - Gifted - (Project 3001)	37,800	37,800	-
Florida Teachers Lead - (Project 3180)	4,725	4,515	(210)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	4,103	4,327	224
Instructional Materials - Science - (Project 3109)	1,121	1,235	114
Instructional Materials - Textbooks - (Project 3105)	57,071	56,214	(857)
Lottery - Discretionary - (Project 3101)	25,377	30,375	4,998
Lottery - School Advisory Council - (Project 6002)	7,851	7,500	(351)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,934	-	(4,934)
Supplemental Academic Instruction - (Project 3161)	186,400	134,200	(52,200)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 387,003	\$ 577,110	\$ 190,107
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)	-	-	-
Subtotal - Local Revenue Allocation	\$ 45,109	\$ -	\$ (45,109)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,988	\$ 5,555	\$ 2,567
ESE Guarantee - Hearing Impaired - (Project 2008)	2,988	2,867	(121)
ESE Guarantee - Homebound - (Project 2023)	5,625	4,838	(787)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	18,281	15,768	(2,513)
ESE Guarantee - Visually Impaired - (Project 2004)	6,328	6,809	481
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	8,894	8,657	(237)
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 89,141	\$ 96,711	\$ 7,570
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,691	40,707	(1,984)
Total General Operating Fund	\$ 3,478,548	\$ 3,612,880	\$ 134,332
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	270,159	213,114	(57,045)
IDEA - Staffing Specialist - (Project 6475)	12,378	37,472	25,094
Total Other Special Revenue Funds	\$ 282,537	\$ 250,586	\$ (31,951)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,761,085	\$ 3,863,466	\$ 102,381

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (33.25) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____