

**PRYOR MIDDLE
COST CENTER - 0271
SOUTH ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 259,450	\$ 272,400	\$ 12,950
Federal Impact Aid	139,747	139,747	-
FEFP Funds - 91%	2,499,155	2,445,570	(53,585)
Class Size Reduction Salary Supplement	-	38,167	38,167
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,898,352	\$ 2,895,884	\$ (2,468)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,909	\$ 48,423	\$ 3,514
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	159,639	196,824	37,185
Class Size Reduction Equalization Allocation - (Project 5126)	25,000	80,000	55,000
Educational Technology - (Project 3150)	12,750	11,815	(935)
ESE Guarantee - Gifted - (Project 3001)	37,800	29,700	(8,100)
Florida Teachers Lead - (Project 3180)	4,515	5,060	545
Instructional Materials - Media - (Project 3106)	4,327	3,447	(880)
Instructional Materials - Science - (Project 3109)	1,235	945	(290)
Instructional Materials - Textbooks - (Project 3105)	56,214	57,765	1,551
Lottery - Discretionary - (Project 3101)	30,375	23,769	(6,606)
Lottery - School Advisory Council - (Project 7002)	7,500	6,950	(550)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	134,200	143,250	9,050
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 577,110	\$ 669,683	\$ 92,573
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)	\$ 5,555	\$ 5,016	\$ (539)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,867	2,913	46
ESE Guarantee - Homebound - (Project 2023)	4,838	4,369	(469)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,768	17,798	2,030
ESE Guarantee - Visually Impaired - (Project 2004)	6,809	5,825	(984)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	23,949	23,949
SAI - Attendance Officer - (Project 3162)	8,657	7,772	(885)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 96,711	\$ 121,177	\$ 24,466
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,707	38,701	(2,006)
Total General Operating Fund	\$ 3,657,989	\$ 3,770,554	\$ 112,565
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	213,114	206,906	(6,208)
IDEA - Staffing Specialist - (Project 7475)	37,472	39,878	2,406
Total Other Special Revenue Funds	\$ 250,586	\$ 246,784	\$ (3,802)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,908,575	\$ 4,017,338	\$ 108,763

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (55,000) 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.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____