

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 272,400	\$ 256,065	\$ (16,335)
Federal Impact Aid	139,747	125,772	(13,975)
FEFP Funds - 92%	2,445,570	2,248,769	(196,801)
Class Size Reduction Salary Supplement	38,167	75,716	37,549
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,895,884	2,706,322	(189,562)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	96,846	343,220	246,374
Class Size Reduction - Instructional Materials (Project 3125)	1,000	4,600	3,600
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	196,824	191,483	(5,341)
Class Size Reduction Equalization Allocation - (Project 5126)	80,000	238,069	158,069
ESE Guarantee - Gifted - (Project 3001)	29,700	26,000	(3,700)
Florida Teachers Lead - (Project 3180)	5,060	10,000	4,940
Instructional Materials - Media - (Project 3106)	3,447	2,978	(469)
Instructional Materials - Science - (Project 3109)	945	815	(130)
Instructional Materials - Textbooks - (Project 3105)	57,765	50,360	(7,405)
Lottery - Discretionary - (Project 3101)	23,769	15,448	(8,321)
Lottery - School Advisory Council - (Project 8002)	6,950	5,919	(1,031)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	143,250	140,500	(2,750)
Teacher Performance Pay - (Project 8118)	-	59,187	59,187
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	707,291	1,153,076	445,785
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	45,109	45,109	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	45,109	45,109	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,016	5,534	518
Itinerant Autistic Program - (Project 2018)	-	3,354	3,354
Itinerant Hearing Impaired - (Project 2008)	2,913	4,360	1,447
Itinerant Homebound - (Project 2023)	4,369	5,803	1,434
Itinerant Occupational/Physical Therapist - (Project 2019)	17,798	26,833	9,035
Itinerant Staffing Specialists - (Project 5012)	-	3,824	3,824
Itinerant Visually Impaired - (Project 2004)	5,825	4,696	(1,129)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	8,955	8,760	(195)
SAI - Attendance Officer - (Project 3162)	7,772	5,956	(1,816)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	106,183	128,051	21,868
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,701	33,548	(5,153)
Total General Operating Fund	\$ 3,793,168	\$ 4,066,106	\$ 272,938
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	206,906	49,627	(157,279)
IDEA - Staffing Specialist - (Project 8475)	39,878	44,244	4,366
Total Other Special Revenue Funds	\$ 246,784	\$ 93,871	\$ (152,913)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,039,952	\$ 4,159,977	\$ 120,025

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (103.13) 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.

Principal Signature

Date