

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 256,065	\$ 248,560	\$ (7,505)
Federal Impact Aid	125,772	113,195	(12,577)
FEFP Funds - 92%	2,248,769	2,014,097	(234,672)
Class Size Reduction Salary Supplement	75,716	99,233	23,517
Subtotal - School Allocation	2,706,322	2,475,085	(231,237)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	343,220	329,440	(13,780)
Class Size Reduction - Instructional Materials (Project 3125)	4,600	-	(4,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	191,483	84,115	(107,368)
Class Size Reduction Equalization Allocation - (Project 5126)	238,069	332,722	94,653
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,000	23,000	(3,000)
Florida Teachers Lead - (Project 3180)	10,000	8,000	(2,000)
Instructional Materials - Media - (Project 3106)	2,978	2,848	(130)
Instructional Materials - Science - (Project 3109)	815	778	(37)
Instructional Materials - Textbooks - (Project 3105)	50,360	47,536	(2,824)
Lottery - Discretionary - (Project 3101)	15,448	16,629	1,181
Lottery - School Advisory Council - (Project 9002)	5,919	2,820	(3,099)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	140,500	10,493	(130,007)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	64,150	64,150
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	59,187	-	(59,187)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,153,076	1,055,831	(97,245)
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)	5,534	5,449	(85)
Itinerant Autistic Program - (Project 2018)	3,354	5,284	1,930
Itinerant Hearing Impaired - (Project 2008)	4,360	4,293	(67)
Itinerant Homebound - (Project 2023)	5,803	2,807	(2,996)
Itinerant Occupational/Physical Therapist - (Project 2019)	26,833	28,401	1,568
Itinerant Staffing Specialists - (Project 5012)	3,824	4,623	799
Itinerant Visually Impaired - (Project 2004)	4,696	3,963	(733)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	8,760	8,711	(49)
SAI - Attendance Officer - (Project 3162)	5,956	5,414	(542)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	128,051	129,414	1,363
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,548	30,793	(2,755)
Total General Operating Fund	\$ 4,066,106	\$ 3,736,232	\$ (329,874)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	49,627	31,385	(18,242)
IDEA - Staffing Specialist - (Project 9475)	44,244	32,085	(12,159)
Total Other Special Revenue Funds	\$ 93,871	\$ 63,470	\$ (30,401)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,159,977	\$ 3,799,702	\$ (360,275)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (27.81) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | (5.94) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | - |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | - |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | - |
| 8. All other revenue remains allocated based on the Governor's Budget. | - |

Principal Signature _____

Date _____