

**PRYOR MIDDLE  
COST CENTER - 0271  
FISCAL YEAR 2009-2010  
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

|  | FY 2008-2009<br>Governor's & Final Conf.<br><u>Estimated Revenues</u> | FY 2009-2010<br>Final Conf. & Stimulus<br><u>Estimated Revenues</u> | <u>Increase/<br/>(Decrease)</u> |
|--|---|---|---------------------------------|
| <b>GENERAL OPERATING FUND</b>  |   |   |                                 |
| <b>School Allocations:</b>   |   |   |                                 |
| ESE Guarantee - Non-Gifted   | \$ 248,560  | \$ 235,804  | \$ (12,756)                     |
| Federal Impact Aid   | 113,195   | 113,195   | -                               |
| FEFP Funds - 92%   | 2,014,097   | 1,844,221   | (169,876)                       |
| Class Size Reduction Salary Supplement   | 99,233  | 101,766   | 2,533                           |
| Subtotal - School Allocation   | <u>2,475,085</u>  | <u>2,294,986</u>  | <u>(180,099)</u>                |
| <b>Other State Revenue Allocations:</b>  |   |   |                                 |
| Class Size Reduction - (Project 4125)  | 329,440   | 410,665   | 81,225                          |
| Class Size Reduction - Instructional Materials (Project 3125)                    | -   | -   | -                               |
| Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | 84,115  | 100,564   | 16,449                          |
| Class Size Reduction Equalization Allocation - (Project 5126)                    | 332,722   | 322,400   | (10,322)                        |
| DJJ Supplemental - (Project 8110)  | -   | -   | -                               |
| ESE Guarantee - Gifted - (Project 3001)  | 23,000  | 18,900  | (4,100)                         |
| Florida Teachers Lead - (Project 3180)   | 8,000   | 6,300   | (1,700)                         |
| Instructional Materials - Media - (Project 3106)                                 | 2,848   | 2,378   | (470)                           |
| Instructional Materials - Science - (Project 3109)                               | 778   | 649   | (129)                           |
| Instructional Materials - Textbooks - (Project 3105)                             | 47,536  | 38,059  | (9,477)                         |
| Lottery - Discretionary - (Project 3101)   | 16,629  | -   | (16,629)                        |
| Lottery - School Advisory Council - (Project 0002)                               | 2,820   | -   | (2,820)                         |
| Lottery - School Recognition - (Project 0160)                                    | -   | -   | -                               |
| Reading Instruction - Literacy Coaches - (Project 6123)                          | 67,100  | 34,350  | (32,750)                        |
| Supplemental Academic Instruction - (Project 3161)                               | 10,493  | -   | (10,493)                        |
| SAI - Secondary Math Remediation - (Project 9161)                                | 66,200  | 67,700  | 1,500                           |
| SAI - ESOL - (Project 4110)  | 64,150  | 28,900  | (35,250)                        |
| SAI - Fine Arts/P.E. - (Project 0111)  | -   | 67,700  | 67,700                          |
| SAI - High School Reading Initiative - (Project 0120)                            | -   | -   | -                               |
| SAI - Learning Strategies - (Project 9162)                                       | -   | 32,000  | 32,000                          |
| SAI - Response to Intervention - (Project 0110)                                  | -   | 16,925  | 16,925                          |
| Workforce Development - 90% - (Project 5110)                                     | -   | -   | -                               |
| Subtotal - Other State Revenue Allocation  | <u>1,055,831</u>  | <u>1,147,490</u>  | <u>91,659</u>                   |
| <b>Local Revenue Allocations:</b>  |   |   |                                 |
| Advanced International Certificate of Education - (Project 9004)                 | -   | -   | -                               |
| 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  | <u>45,109</u>   | <u>45,109</u>   | <u>-</u>                        |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>                     |   |   |                                 |
| <u>ESE Guarantee</u>   | -   | -   | -                               |
| Itinerant Adaptive P.E. - (Project 2017)   | 5,449   | -   | (5,449)                         |
| Itinerant Autistic Program - (Project 2018)                                      | 5,284   | -   | (5,284)                         |
| Itinerant Hearing Impaired - (Project 2008)                                      | 4,293   | -   | (4,293)                         |
| Itinerant Homebound - (Project 2023)   | 2,807   | 3,972   | 1,165                           |
| Itinerant Occupational/Physical Therapist - (Project 2019)                       | 28,401  | -   | (28,401)                        |
| Itinerant Staffing Specialists - (Project 5012)                                  | 4,623   | 4,277   | (346)                           |
| Itinerant Visually Impaired - (Project 2004)                                     | 3,963   | 5,560   | 1,597                           |
| School Psychologists - (Project 2027)  | 20,544  | 18,750  | (1,794)                         |
| <u>Medical</u> - Health Services Contract - (Project 1084)                       | 8,711   | 8,576   | (135)                           |
| <u>SAI</u> - Attendance Officer - (Project 3162)                                 | 5,414   | 5,275   | (139)                           |
| <u>Safe Schools</u> - School Resource Officers - (Project 3107)                  | 39,925  | 36,345  | (3,580)                         |
| Subtotal - Student Services Allocation   | <u>129,414</u>  | <u>82,755</u>   | <u>(46,659)</u>                 |
| Fee Based - Child Care - (Project Various)                                       | -   | -   | -                               |
| Supplemental Funding - Facility (Northwest Florida Ballet Only)                  | -   | -   | -                               |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)                       | 30,793  | 31,122  | 329                             |
| Total General Operating Fund   | <u>\$ 3,736,232</u>   | <u>\$ 3,601,462</u>   | <u>\$ (134,770)</u>             |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>  |   |   |                                 |
| <b>FEDERAL ENTITLEMENTS</b>  |   |   |                                 |
| Title I - School Allocation - (Project 0401)                                     | \$ -  | \$ -  | \$ -                            |
| Title I - ARRA - School Allocation - (Project 0491)                              | -   | 257,883   | 257,883                         |
| Title II - Part A - Literacy Coaches - (Project 0405)                            | -   | -   | -                               |
| IDEA - School Allocation - (Project 0475)  | 31,385  | -   | (31,385)                        |
| IDEA - Staffing Specialist - (Project 0475)                                      | 32,085  | 31,995  | (90)                            |
| IDEA - Speech Teacher - (Project 0475)   | -   | -   | -                               |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)                        | -   | 13,540  | 13,540                          |
| IDEA - ARRA - Itinerants - (Project 0495)  | -   | 30,399  | 30,399                          |
| Stabilization Allocation - (Project 0460)  | -   | 136,708   | 136,708                         |
| Total Other Special Revenue Funds  | <u>\$ 63,470</u>  | <u>\$ 470,525</u>   | <u>\$ 407,055</u>               |
| TOTAL COMBINED ESTIMATED REVENUES  | <u>\$ 3,799,702</u>   | <u>\$ 4,071,987</u>   | <u>\$ 272,285</u>               |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

|  |      |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school.   | 7.94 |
| 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 Governor's projection.                      | -    |

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_