PRYOR MIDDLE COST CENTER - 0271 FISCAL YEAR 2009-2010 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.

SENERAL OPERATING FUND	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 248,560	\$ 235,804	\$ (12,756
ederal Impact Aid	113,195	113,195	<u> </u>
EFP Funds - 92%	2,014,097	1,844,221	(169,876
lass Size Reduction Salary Supplement	99,233	101,766	2,533
Subtotal - School Allocation	2,475,085	2,294,986	(180,099
other State Revenue Allocations: lass Size Reduction - (Project 4125)	329,440	410,665	81,225
lass Size Reduction - Instructional Materials (Project 3125)	-	-	
lass Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120) lass Size Reduction Equalization Allocation - (Project 5126)	84,115 332,722	100,564 322,400	16,449 (10,322
JJ Supplemental - (Project 8110)		- 322,400	(10,522
SE Guarantee - Gifted - (Project 3001)	23,000	18,900	(4,100
lorida Teachers Lead - (Project 3180)	8,000	6,300	(1,700
Istructional Materials - Media - (Project 3106)	2,848	2,378	(47)
istructional Materials - Science - (Project 3109) istructional Materials - Textbooks - (Project 3105)	778 47,536	649 38,059	(12)
ottery - Discretionary - (Project 3101)	16,629		(16,62
ottery - School Advisory Council - (Project 0002)	2,820		(2,82)
ottery - School Recognition - (Project 0160)			
eading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,75)
upplemental Academic Instruction - (Project 3161)	10,493		(10,49
AI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,50
AI - ESOL - (Project 4110)	64,150	28,900	(35,25
AI - Fine Arts/P.E (Project 0111) AI - High School Reading Initiative - (Project 0120)	<u>_</u> _	67,700	67,70
Al - Learning Strategies - (Project 9162)		32,000	32,00
Al - Response to Intervention - (Project 0110)		16,925	16,92
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,055,831	1,147,490	91,659
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004)			
dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)	-		
areer Education Equipment and Supplies - (Project 2039)	<u> </u>	<u> </u>	
Iternational Baccalaureate - (Project 7055)		<u> </u>	
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909)	45,109	45,109	
tadium Facilities - (Project 2009)			
Subtotal - Local Revenue Allocation	45,109	45,109	
Revenue to Offset Fixed Charges for Student Services:			
SE Guarantee	E 440		(E 44)
inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	5,449		(5,449) (5,284
inerant Hearing Impaired - (Project 2008)	4,293		(4,293
inerant Homebound - (Project 2023)	2,807	3,972	1,165
inerant Occupational/Physical Therapist - (Project 2019)	28,401		(28,401
inerant Staffing Specialists - (Project 5012)	4,623	4,277	(346
	3,963	5,560	1,597
		18,750	(1,794
chool Psychologists - (Project 2027)	20,544		(4.2)
ichool Psychologists - (Project 2027) <u>Iedicaid</u> - Health Services Contract - (Project 1084)	8,711	8,576	
ichool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	8,711 5,414	8,576 5,275	(135 (139 (3.58)
chool Psychologists - (Project 2027) l <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107)	8,711	8,576 5,275 36,345	(139) (3,580
ichool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Adl</u> - Attendance Officer - (Project 3162) <u>iafe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	8,711 5,414 39,925	8,576 5,275	(139) (3,580
ee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only)	8,711 5,414 39,925	8,576 5,275 36,345	
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Auf</u> - Attendance Officer - (Project 3162) <u>iafe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	8,711 5,414 39,925	8,576 5,275 36,345	(139) (3,580
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chool Psychologists - (Project 2027) <u>iedicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Htel - School Allocation - (Project 0401) Htel - ARRA - School Allocation - (Project 0491) Htel - NERA - School Allocation - (Project 0491) Htel - NERA - School Allocation - (Project 0495) DEA - Spech Teacher - (Project 0475) DEA - Spech Teacher - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Habilization Allocation - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES <u>SIGNIFICANT FACTORS AFFECTING ESTIM</u> 1. Increase/(Decrease) of UFTE at this school.	\$	8.576 5.275 36.345 82,755	(13 (3,58 (46,65 32 \$ (134,77 \$ 257,88 (31,38 (31,38 (31,38 (31,38 (31,38) (9) 9 13,57(8) \$ (31,38,70) \$ 9 (31,36,70) \$ 9 (40,70) \$ 10 (40,70) \$ (40,7)
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Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSK: CSK - Equal.; DJJ Suppl.; Instr1 Materials Lottery - Discr. & SACJ, Workforce Ed., & AICE/AP/IB
 Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)