

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 235,804	\$ 183,612	\$ (52,192)
Federal Impact Aid	113,195	91,603	(21,592)
FEFP Funds - 92%	1,844,221	1,897,384	53,163
Class Size Reduction Salary Supplement	101,766	104,895	3,129
Subtotal - School Allocation	2,294,986	2,277,494	(17,492)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	410,665	405,690	(4,975)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	100,564	102,100	1,536
CSR - Equalization Allocation - (Project 5126)	322,400	304,380	(18,020)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,900	16,560	(2,340)
Florida Teachers Lead - (Project 3180)	6,300	6,800	500
Instructional Materials - Media - (Project 3106)	2,378	2,120	(258)
Instructional Materials - Science - (Project 3109)	649	577	(72)
Instructional Materials - Textbooks - (Project 3105)	38,059	34,090	(3,969)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,147,490	1,058,992	(88,498)
Local Revenue Allocations:			
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	42,006	(3,103)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	45,109	42,006	(3,103)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,541	4,541
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,972	5,449	1,477
Itinerant Occupational/Physical Therapist - (Project 2019)	-	17,353	17,353
Itinerant Staffing Specialists - (Project 5012)	4,277	4,963	686
Itinerant Visually Impaired - (Project 2004)	5,560	6,001	441
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	8,576	9,685	1,109
SAI - Attendance Officer - (Project 3162)	5,275	4,131	(1,144)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	82,755	103,178	20,423
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,122	31,625	503
Total General Operating Fund	\$ 3,601,462	\$ 3,513,295	\$ (88,167)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	257,883	216,141	(41,742)
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	28,141	28,141
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	30,399	11,223	(19,176)
Stabilization Allocation - (Project 1460)	136,708	180,217	43,509
Total Other Special Revenue Funds	\$ 470,525	\$ 483,042	\$ 12,517
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,071,987	\$ 3,996,337	\$ (75,650)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	11.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____