

**PRYOR MIDDLE  
COST CENTER - 0271  
FISCAL YEAR 2011-2012**

**Revised  
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 183,612	\$ 151,317	\$ (32,295)
Federal Impact Aid	91,603	53,723	(37,880)
FEFP Funds - 92%	1,897,384	1,777,707	(119,677)
Special District Reserve Allocation	-	26,145	26,145
General Fund - Education Jobs Fund	-	86,670	86,670
Class Size Reduction Salary Supplement	104,895	103,772	(1,123)
<b>Subtotal - School Allocation</b>	<b>2,277,494</b>	<b>2,199,334</b>	<b>(78,160)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	405,690	227,240	(178,450)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	102,100	149,755	47,655
CSR - Equalization Allocation - (Project 5126)	304,380	536,630	232,250
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	16,560	9,200	(7,360)
Florida Teachers Lead - (Project 3180)	6,800	5,900	(860)
Instructional Materials - Media - (Project 3106)	2,120	2,448	328
Instructional Materials - Science - (Project 3109)	577	671	94
Instructional Materials - Textbooks - (Project 3105)	34,090	39,411	5,321
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,058,992</b>	<b>1,145,945</b>	<b>86,953</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	42,006	45,569	3,563
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>42,006</b>	<b>45,569</b>	<b>3,563</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,541	4,240	(301)
Itinerant Autistic Program - (Project 2018)	-	2,261	2,261
Itinerant Hearing Impaired - (Project 2008)	-	1,645	1,645
Itinerant Homebound - (Project 2023)	5,449	4,317	(1,132)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,353	19,916	2,563
Itinerant Staffing Specialists - (Project 5012)	4,963	3,469	(1,494)
Itinerant Visually Impaired - (Project 2004)	6,001	4,549	(1,452)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	9,685	11,203	1,518
SAI - Attendance Officer - (Project 3162)	4,131	3,683	(448)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
<b>Subtotal - Student Services Allocation</b>	<b>103,178</b>	<b>103,953</b>	<b>775</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,625	30,909	(716)
<b>Total General Operating Fund</b>	<b>\$ 3,513,295</b>	<b>\$ 3,525,710</b>	<b>\$ 12,415</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	216,141	-	(216,141)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	28,141	-	(28,141)
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	11,223	-	(11,223)
Stabilization Allocation - (Project 1460)	180,217	-	(180,217)
<b>Total Other Special Revenue Funds</b>	<b>\$ 483,042</b>	<b>\$ 15,795</b>	<b>\$ (467,247)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,996,337</b>	<b>\$ 3,541,505</b>	<b>\$ (454,832)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(14.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(3.00)
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

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

Date \_\_\_\_\_