

**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 151,317	\$ 132,860	\$ (18,457)
Federal Impact Aid	53,723	56,949	3,226
FEFP Funds - 92%	1,777,707	1,881,081	103,374
Special District Reserve Allocation	26,145	-	(26,145)
General Fund - Education Jobs Fund	86,670	-	(86,670)
Class Size Reduction Salary Supplement	103,772	101,873	(1,899)
<b>Subtotal - School Allocation</b>	<b>2,199,334</b>	<b>2,172,763</b>	<b>(26,571)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	227,240	279,220	51,980
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	149,755	135,980	(13,775)
CSR - Equalization Allocation - (Project 5126)	536,630	463,980	(72,650)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,200	7,360	(1,840)
Florida Teachers Lead - (Project 3180)	5,940	6,000	60
Instructional Materials - Media - (Project 3106)	2,448	2,252	(196)
Instructional Materials - Science - (Project 3109)	671	618	(53)
Instructional Materials - Textbooks - (Project 3105)	39,411	36,257	(3,154)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,145,945</b>	<b>1,108,342</b>	<b>(37,603)</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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	45,569	45,569	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>45,569</b>	<b>45,569</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	4,240	3,758	(482)
Itinerant Autistic Program - (Project 2018)	2,261	2,713	452
Itinerant Hearing Impaired - (Project 2008)	1,645	1,757	112
Itinerant Homebound - (Project 2023)	4,317	2,446	(1,871)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,916	18,921	(995)
Itinerant Staffing Specialists - (Project 5012)	3,469	3,046	(423)
Itinerant Visually Impaired - (Project 2004)	4,549	4,113	(436)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	11,203	11,132	(71)
SAI - Attendance Officer - (Project 3162)	3,683	3,635	(48)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
<b>Subtotal - Student Services Allocation</b>	<b>103,953</b>	<b>110,238</b>	<b>6,285</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,909	31,564	655
<b>Total General Operating Fund</b>	<b>\$ 3,525,710</b>	<b>\$ 3,468,476</b>	<b>\$ (57,234)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 15,795</b>	<b>\$ 16,110</b>	<b>\$ 315</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,541,505</b>	<b>\$ 3,484,586</b>	<b>\$ (56,919)</b>
<b>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</b>			
1. Increase/(Decrease) of UFTE at this school.		13.00	
2. UFTE moved to/(from) one school to another school.		-	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
4. Increase/(Decrease) of UFTE at this school due to House's projection.		-	

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

Date \_\_\_\_\_