

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 132,860	\$ 148,955	\$ 16,095
Federal Impact Aid	56,949	53,137	(3,812)
FEFP Funds - 92%	1,881,081	2,119,593	238,512
Class Size Reduction Salary Supplement	101,873	108,917	7,044
Subtotal - School Allocation	2,172,763	2,430,602	257,839
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	279,220	341,600	62,380
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	135,980	181,738	45,758
CSR - Equalization Allocation - (Project 5126)	463,980	415,088	(48,892)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,360	8,460	1,100
Florida Teachers Lead - (Project 3180)	6,000	8,000	2,000
Instructional Materials - Media - (Project 3106)	2,252	2,489	237
Instructional Materials - Science - (Project 3109)	618	678	60
Instructional Materials - Textbook - (Project 3105)	36,257	39,811	3,554
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	69,900	35,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	62,200	32,600
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,108,342	1,243,714	135,372
Local Revenue Allocations:			
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	-
Subtotal - Local Revenue Allocation	45,569	45,569	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,758	3,999	241
Itinerant Autistic Program - (Project 2018)	2,713	2,850	137
Itinerant Hearing Impaired - (Project 2008)	1,757	1,816	59
Itinerant Homebound - (Project 2023)	2,446	3,034	588
Itinerant Occupational/Physical Therapist - (Project 2019)	18,921	16,708	(2,213)
Itinerant Staffing Specialists - (Project 5012)	3,046	10,457	7,411
Itinerant Visually Impaired - (Project 2004)	4,113	3,677	(436)
School Psychologists - (Project 2027)	18,117	18,523	406
Medicaid - Health Services Contract - (Project 1084)	11,132	12,363	1,231
SAI - Attendance Officer - (Project 3162)	3,635	3,814	179
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	110,238	129,616	19,378
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,564	33,771	2,207
Total General Operating Fund	\$ 3,468,476	\$ 3,883,272	\$ 414,796
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 16,110	\$ 33,840	\$ 17,730
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,484,586	\$ 3,917,112	\$ 432,526

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	40.93
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 new FTE calculation method.	(3.07)

Principal Signature _____

Date _____