

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,122,545	\$ 2,122,545
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	263,360	263,360
Health Services Allocation	-	9,360	9,360
Custodial Services Allocation	-	168,433	168,433
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	148,955	-	(148,955)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	53,137	-	(53,137)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,119,593	-	(2,119,593)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	108,917	-	(108,917)
Subtotal - School Allocation	2,430,602	2,675,006	244,404
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	341,600	515,375	173,775
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	172,900	172,900
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	181,738	-	(181,738)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	415,088	-	(415,088)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	8,460	-	(8,460)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,000	9,075	1,075
Instructional Materials - Media - (Project 3106)	2,489	2,538	49
Instructional Materials - Science - (Project 3109)	678	696	18
Instructional Materials - Textbook - (Project 3105)	39,811	14,170	(25,641)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	74,900	5,000
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	280,700	280,700
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,243,714	1,165,654	(78,060)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	45,569	34,177	(11,392)
School Maintenance - School Control - (Project 5909)	-	11,392	11,392
Subtotal - Local Revenue Allocation	45,569	45,569	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,999	3,543	(456)
Itinerant Autistic Program - (Project 2018)	2,850	4,055	1,205
Itinerant Hearing Impaired - (Project 2008)	1,816	2,756	940
Itinerant Homebound - (Project 2023)	3,034	2,599	(435)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,708	15,375	(1,333)
Itinerant Social Workers - (Project 4021)	-	2,854	2,854
Itinerant Staffing Specialists - (Project 5012)	10,457	8,308	(2,149)
Itinerant Visually Impaired - (Project 2004)	3,677	3,406	(271)
School Psychologists - (Project 2027)	18,523	17,442	(1,081)
Medicaid - Health Services Contract - (Project 1084)	12,363	14,700	2,337
SAI - Attendance Officer - (Project 3162)	3,814	4,085	271
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	129,616	79,123	(50,493)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,849,501	\$ 3,965,352	\$ 115,851
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	33,840	56,265	22,425
Total Other Special Revenue Funds	\$ 33,840	\$ 56,265	\$ 22,425
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,883,341	\$ 4,021,617	\$ 138,276

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	1.07
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____