

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2015-2016**

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

GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,122,545	\$ 2,097,660	\$ (24,885)
Supplement Allocation	111,308	114,266	2,958
Overhead Allocation	263,360	270,175	6,815
Health Services Allocation	9,360	8,475	(885)
Custodial Services Allocation	168,433	173,950	5,517
Subtotal - School Allocation	2,675,006	2,664,526	(10,480)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	515,375	336,000	(179,375)
CSR - Instructional Coaches - (Project 4104)	-	30,040	30,040
Class Size Reduction - Secondary Intensive Math - (Project 5120)	172,900	201,600	28,700
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,075	8,750	(325)
Instructional Materials - Media - (Project 3106)	2,538	2,197	(341)
Instructional Materials - Science - (Project 3109)	696	600	(96)
Instructional Materials - Textbook - (Project 3105)	14,170	12,304	(1,866)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	74,900	-	(74,900)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	280,700	295,500	14,800
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,165,654	985,191	(180,463)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	34,177	36,455	2,278
School Maintenance - School Control - (Project 5909)	11,392	9,114	(2,278)
Subtotal - Local Revenue Allocation	45,569	45,569	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,543	2,703	(840)
Itinerant Autistic Program - (Project 2018)	4,055	3,603	(452)
Itinerant Hearing Impaired - (Project 2008)	2,756	2,879	123
Itinerant Homebound - (Project 2023)	2,599	2,703	104
Itinerant Occupational/Physical Therapist - (Project 2019)	15,375	14,805	(570)
Itinerant Social Workers - (Project 4021)	2,854	2,977	123
Itinerant Staffing Specialists - (Project 5012)	8,308	8,101	(207)
Itinerant Visually Impaired - (Project 2004)	3,406	2,448	(958)
School Psychologists - (Project 2027)	17,442	20,465	3,023
Medicaid - Health Services Contract - (Project 1084)	14,700	15,313	613
SAI - Attendance Officer - (Project 3162)	4,085	3,757	(328)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,123	79,754	631
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,965,352	\$ 3,775,040	\$ (190,312)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	56,265	52,960	(3,305)
Total Other Special Revenue Funds	\$ 56,265	\$ 90,510	\$ 34,245
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,021,617	\$ 3,865,550	\$ (156,067)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (59.00) |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____