

**BRUNER MIDDLE  
COST CENTER - 0651  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<b>GENERAL OPERATING FUND</b>	<b>FY 2004-2005</b>	<b>FY 2005-2006</b>	<b>Increase/ (Decrease)</b>
	<b>Estimated Revenues</b>	<b>Estimated Revenues</b>	<b>(Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 247,050	\$ 271,450	\$ 24,400
Federal Impact Aid	200,980	220,000	19,020
FEFP Funds - 91%	3,303,436	3,379,941	76,505
<b>Subtotal - School Allocation</b>	<b>\$ 3,751,466</b>	<b>\$ 3,871,391</b>	<b>\$ 119,925</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 88,612	\$ 89,818	\$ 1,206
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	184,932	184,932
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	17,396	17,510	114
ESE Guarantee - Gifted - (Project 3001)	40,500	38,700	(1,800)
Florida Teachers Lead - (Project 3180)	6,195	5,775	(420)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	5,360	5,942	582
Instructional Materials - Science - (Project 3109)	1,464	1,696	232
Instructional Materials - Textbooks - (Project 3105)	74,563	77,201	2,638
Lottery - Discretionary - (Project 3101)	33,156	41,715	8,559
Lottery - School Advisory Council - (Project 6002)	10,260	10,300	40
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	6,447	-	(6,447)
Supplemental Academic Instruction - (Project 3161)	219,200	154,400	(64,800)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 503,153</b>	<b>\$ 686,635</b>	<b>\$ 183,482</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	54,336	-	(54,336)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 54,336</b>	<b>\$ -</b>	<b>\$ (54,336)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,795	\$ 5,624	\$ 2,829
ESE Guarantee - Hearing Impaired - (Project 2008)	2,795	2,901	106
ESE Guarantee - Homebound - (Project 2023)	5,262	4,896	(366)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	17,101	15,958	(1,143)
ESE Guarantee - Visually Impaired - (Project 2004)	5,919	6,891	972
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	11,620	11,889	269
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
<b>Subtotal - Student Services Allocation</b>	<b>\$ 89,529</b>	<b>\$ 100,376</b>	<b>\$ 10,847</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	55,768	55,054	(714)
<b>Total General Operating Fund</b>	<b>\$ 4,454,252</b>	<b>\$ 4,713,456</b>	<b>\$ 259,204</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	175,530	192,986	17,456
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
<b>Total Other Special Revenue Funds</b>	<b>\$ 187,908</b>	<b>\$ 205,477</b>	<b>\$ 17,569</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,642,160</b>	<b>\$ 4,918,933</b>	<b>\$ 276,773</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 6.68 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

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

Date \_\_\_\_\_