

**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 271,450	\$ 203,400	\$ (68,050)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	3,379,941	3,398,915	18,974
Class Size Reduction Salary Supplement	-	54,093	54,093
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 3,871,391	\$ 3,876,408	\$ 5,017
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 89,818	\$ 96,846	\$ 7,028
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	184,932	219,906	34,974
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	17,510	16,745	(765)
ESE Guarantee - Gifted - (Project 3001)	38,700	33,300	(5,400)
Florida Teachers Lead - (Project 3180)	5,775	6,380	605
Instructional Materials - Media - (Project 3106)	5,942	4,885	(1,057)
Instructional Materials - Science - (Project 3109)	1,696	1,339	(357)
Instructional Materials - Textbooks - (Project 3105)	77,201	81,868	4,667
Lottery - Discretionary - (Project 3101)	41,715	33,687	(8,028)
Lottery - School Advisory Council - (Project 7002)	10,300	9,850	(450)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	154,400	145,000	(9,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 686,635	\$ 711,541	\$ 24,906
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	\$ 54,336	\$ 54,336	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 5,624	\$ 5,626	\$ 2
ESE Guarantee - Hearing Impaired - (Project 2008)	2,901	3,267	366
ESE Guarantee - Homebound - (Project 2023)	4,896	4,900	4
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,958	19,963	4,005
ESE Guarantee - Visually Impaired - (Project 2004)	6,891	6,533	(358)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	33,942	33,942
SAI - Attendance Officer - (Project 3162)	11,889	11,014	(875)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 100,376	\$ 138,780	\$ 38,404
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	55,054	53,787	(1,267)
Total General Operating Fund	\$ 4,767,792	\$ 4,834,852	\$ 67,060
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	192,986	227,994	35,008
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 205,477	\$ 241,286	\$ 35,809
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,973,269	\$ 5,076,138	\$ 102,869

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (45,000) 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.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____