

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 203,400	\$ 197,102	\$ (6,298)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	3,398,915	3,376,448	(22,467)
Class Size Reduction Salary Supplement	54,093	119,083	64,990
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,876,408	3,890,633	14,225
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	251,800	468,027	216,227
Class Size Reduction - Instructional Materials (Project 3125)	3,200	3,800	600
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	219,906	231,910	12,004
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	33,300	26,000	(7,300)
Florida Teachers Lead - (Project 3180)	6,380	14,500	8,120
Instructional Materials - Media - (Project 3106)	4,885	4,683	(202)
Instructional Materials - Science - (Project 3109)	1,339	1,282	(57)
Instructional Materials - Textbooks - (Project 3105)	81,868	79,203	(2,665)
Lottery - Discretionary - (Project 3101)	33,687	24,295	(9,392)
Lottery - School Advisory Council - (Project 8002)	9,850	9,309	(541)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	145,000	154,000	9,000
Teacher Performance Pay - (Project 8118)	-	93,086	93,086
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	852,950	1,174,592	321,642
Local Revenue Allocations:			
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 Maintenance - (Project 2909)	54,336	54,336	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	54,336	54,336	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,626	5,623	(3)
Itinerant Autistic Program - (Project 2018)	-	3,408	3,408
Itinerant Hearing Impaired - (Project 2008)	3,267	4,430	1,163
Itinerant Homebound - (Project 2023)	4,900	5,896	996
Itinerant Occupational/Physical Therapist - (Project 2019)	19,963	27,263	7,300
Itinerant Staffing Specialists - (Project 5012)	-	3,885	3,885
Itinerant Visually Impaired - (Project 2004)	6,533	4,771	(1,762)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	12,692	13,777	1,085
SAI - Attendance Officer - (Project 3162)	11,014	9,367	(1,647)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	117,530	137,351	19,821
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	53,787	50,371	(3,416)
Total General Operating Fund	\$ 4,955,011	\$ 5,307,283	\$ 352,272
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	227,994	47,982	(180,012)
IDEA - Staffing Specialist - (Project 8475)	13,292	29,496	16,204
Total Other Special Revenue Funds	\$ 241,286	\$ 77,478	\$ (163,808)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,196,297	\$ 5,384,761	\$ 188,464

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (54.14) UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature

Date