

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 197,102	\$ 259,896	\$ 62,794
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	3,376,448	3,188,714	(187,734)
Class Size Reduction Salary Supplement	119,083	158,464	39,381
Subtotal - School Allocation	<u>3,890,633</u>	<u>3,785,274</u>	<u>(105,359)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	468,027	522,560	54,533
Class Size Reduction - Instructional Materials (Project 3125)	3,800	200	(3,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	231,910	180,785	(51,125)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,000	24,000	(2,000)
Florida Teachers Lead - (Project 3180)	14,500	11,200	(3,300)
Instructional Materials - Media - (Project 3106)	4,683	4,549	(134)
Instructional Materials - Science - (Project 3109)	1,282	1,243	(39)
Instructional Materials - Textbooks - (Project 3105)	79,203	75,910	(3,293)
Lottery - Discretionary - (Project 3101)	24,295	26,554	2,259
Lottery - School Advisory Council - (Project 9002)	9,309	4,512	(4,797)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	154,000	16,789	(137,211)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	93,086	-	(93,086)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,174,592</u>	<u>1,032,652</u>	<u>(141,940)</u>
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	<u>54,336</u>	<u>54,336</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,623	7,014	1,391
Itinerant Autistic Program - (Project 2018)	3,408	6,802	3,394
Itinerant Hearing Impaired - (Project 2008)	4,430	5,526	1,096
Itinerant Homebound - (Project 2023)	5,896	3,613	(2,283)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,263	36,558	9,295
Itinerant Staffing Specialists - (Project 5012)	3,885	5,951	2,066
Itinerant Visually Impaired - (Project 2004)	4,771	5,101	330
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	13,777	13,910	133
SAI - Attendance Officer - (Project 3162)	9,367	8,647	(720)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	<u>137,351</u>	<u>153,591</u>	<u>16,240</u>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,371	48,591	(1,780)
Total General Operating Fund	<u>\$ 5,307,283</u>	<u>\$ 5,074,444</u>	<u>\$ (232,839)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	47,982	75,309	27,327
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	<u>\$ 77,478</u>	<u>\$ 107,394</u>	<u>\$ 29,916</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 5,384,761</u>	<u>\$ 5,181,838</u>	<u>\$ (202,923)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|----------------|
| 1. Increase/(Decrease) of UFTE at this school. | <u>(28.38)</u> |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | <u>(10.52)</u> |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Principal Signature _____

Date _____