

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

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

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 259,896	\$ 248,052	\$ (11,844)
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	3,188,714	2,699,198	(489,516)
Class Size Reduction Salary Supplement	158,464	148,914	(9,550)
Subtotal - School Allocation	<u>3,785,274</u>	<u>3,274,364</u>	<u>(510,910)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	522,560	595,845	73,285
Class Size Reduction - Instructional Materials (Project 3125)	200	-	(200)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	180,785	142,272	(38,513)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	18,900	(5,100)
Florida Teachers Lead - (Project 3180)	11,200	9,540	(1,660)
Instructional Materials - Media - (Project 3106)	4,549	3,480	(1,069)
Instructional Materials - Science - (Project 3109)	1,243	949	(294)
Instructional Materials - Textbooks - (Project 3105)	75,910	55,691	(20,219)
Lottery - Discretionary - (Project 3101)	26,554	-	(26,554)
Lottery - School Advisory Council - (Project 0002)	4,512	-	(4,512)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction - (Project 3161)	16,789	-	(16,789)
SAI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,500
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,032,652</u>	<u>1,074,252</u>	<u>41,600</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,014	-	(7,014)
Itinerant Autistic Program - (Project 2018)	6,802	-	(6,802)
Itinerant Hearing Impaired - (Project 2008)	5,526	-	(5,526)
Itinerant Homebound - (Project 2023)	3,613	4,893	1,280
Itinerant Occupational/Physical Therapist - (Project 2019)	36,558	-	(36,558)
Itinerant Staffing Specialists - (Project 5012)	5,951	5,270	(681)
Itinerant Visually Impaired - (Project 2004)	5,101	6,850	1,749
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Health Services Contract - (Project 1084)	13,910	12,548	(1,362)
SAI - Attendance Officer - (Project 3162)	8,647	7,718	(929)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<u>153,591</u>	<u>92,374</u>	<u>(61,217)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,591	45,551	(3,040)
Total General Operating Fund	<u>\$ 5,074,444</u>	<u>\$ 4,540,877</u>	<u>\$ (533,567)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	242,282	242,282
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	75,309	127,929	52,620
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	37,452	37,452
Stabilization Allocation - (Project 0460)	-	200,043	200,043
Total Other Special Revenue Funds	<u>\$ 107,394</u>	<u>\$ 653,241</u>	<u>\$ 545,847</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 5,181,838</u>	<u>\$ 5,194,118</u>	<u>\$ 12,280</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(65.48)
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 Governor's projection.	-

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____