

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 248,052	\$ 189,299	\$ (58,753)
Federal Impact Aid	178,200	147,768	(30,432)
FEFP Funds - 92%	2,699,198	2,696,187	(3,011)
Class Size Reduction Salary Supplement	148,914	149,336	422
Subtotal - School Allocation	3,274,364	3,182,590	(91,774)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	595,845	573,655	(22,190)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	142,272	144,935	2,663
CSR - Equalization Allocation - (Project 5126)	-	22,800	22,800
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,900	18,400	(500)
Florida Teachers Lead - (Project 3180)	9,540	10,400	860
Instructional Materials - Media - (Project 3106)	3,480	3,018	(462)
Instructional Materials - Science - (Project 3109)	949	822	(127)
Instructional Materials - Textbooks - (Project 3105)	55,691	48,533	(7,158)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,074,252	1,009,238	(65,014)
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	53,966	(370)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	54,336	53,966	(370)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	5,033	5,033
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,893	6,039	1,146
Itinerant Occupational/Physical Therapist - (Project 2019)	-	19,233	19,233
Itinerant Staffing Specialists - (Project 5012)	5,270	5,500	230
Itinerant Visually Impaired - (Project 2004)	6,850	6,651	(199)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	12,548	13,788	1,240
SAI - Attendance Officer - (Project 3162)	7,718	5,881	(1,837)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	92,374	113,180	20,806
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,551	44,939	(612)
Total General Operating Fund	\$ 4,540,877	\$ 4,403,913	\$ (136,964)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	242,282	260,317	18,035
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	127,929	75,603	(52,326)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	37,452	12,439	(25,013)
Stabilization Allocation - (Project 1460)	200,043	256,088	56,045
Total Other Special Revenue Funds	\$ 653,241	\$ 651,767	\$ (1,474)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,194,118	\$ 5,055,680	\$ (138,438)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (7.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____