

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 189,299	\$ 200,749	\$ 11,450
Federal Impact Aid	147,768	86,663	(61,105)
FEFP Funds - 92%	2,696,187	2,328,120	(368,067)
Special District Reserve Allocation	-	34,240	34,240
General Fund - Education Jobs Fund	-	113,504	113,504
Class Size Reduction Salary Supplement	149,336	135,505	(13,831)
Subtotal - School Allocation	3,182,590	2,898,781	(283,809)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	573,655	299,000	(274,655)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	144,935	204,110	59,175
CSR - Equalization Allocation - (Project 5126)	22,800	357,410	334,610
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,400	15,640	(2,760)
Florida Teachers Lead - (Project 3180)	10,400	8,820	(1,580)
Instructional Materials - Media - (Project 3106)	3,018	3,196	178
Instructional Materials - Science - (Project 3109)	822	876	54
Instructional Materials - Textbooks - (Project 3105)	48,533	51,463	2,930
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,009,238	1,115,165	105,927
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	53,966	54,311	345
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,966	54,311	345
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	5,033	5,007	(26)
Itinerant Autistic Program - (Project 2018)	-	2,670	2,670
Itinerant Hearing Impaired - (Project 2008)	-	1,942	1,942
Itinerant Homebound - (Project 2023)	6,039	5,098	(941)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,233	23,518	4,285
Itinerant Staffing Specialists - (Project 5012)	5,500	4,097	(1,403)
Itinerant Visually Impaired - (Project 2004)	6,651	5,371	(1,280)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	13,788	14,629	841
SAI - Attendance Officer - (Project 3162)	5,881	4,809	(1,072)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	113,180	115,811	2,631
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,939	40,478	(4,461)
Total General Operating Fund	\$ 4,403,913	\$ 4,224,546	\$ (179,367)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	260,317	-	(260,317)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	75,603	243,963	168,360
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	12,439	-	(12,439)
Stabilization Allocation - (Project 1460)	256,088	-	(256,088)
Total Other Special Revenue Funds	\$ 651,767	\$ 259,758	\$ (392,009)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,055,680	\$ 4,484,304	\$ (571,376)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (87.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____