

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 200,749	\$ 221,920	\$ 21,171
Federal Impact Aid	86,663	91,868	5,205
FEFP Funds - 92%	2,328,120	2,596,652	268,532
Special District Reserve Allocation	34,240	-	(34,240)
General Fund - Education Jobs Fund	113,504	-	(113,504)
Class Size Reduction Salary Supplement	135,505	140,207	4,702
Subtotal - School Allocation	2,898,781	3,050,647	151,866
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	299,000	376,340	77,340
CSR - Instructional Materials (Project 3125)	-	1,200	1,200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	204,110	189,675	(14,435)
CSR - Equalization Allocation - (Project 5126)	357,410	220,890	(136,520)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	15,640	13,800	(1,840)
Florida Teachers Lead - (Project 3180)	8,820	10,000	1,180
Instructional Materials - Media - (Project 3106)	3,196	3,100	(96)
Instructional Materials - Science - (Project 3109)	876	851	(25)
Instructional Materials - Textbooks - (Project 3105)	51,463	49,901	(1,562)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,115,165	1,041,632	(73,533)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	54,311	60,610	6,299
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	54,311	60,610	6,299
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,007	4,776	(231)
Itinerant Autistic Program - (Project 2018)	2,670	3,448	778
Itinerant Hearing Impaired - (Project 2008)	1,942	2,233	291
Itinerant Homebound - (Project 2023)	5,098	3,109	(1,989)
Itinerant Occupational/Physical Therapist - (Project 2019)	23,518	24,049	531
Itinerant Staffing Specialists - (Project 5012)	4,097	3,872	(225)
Itinerant Visually Impaired - (Project 2004)	5,371	5,228	(143)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	14,629	15,321	692
SAI - Attendance Officer - (Project 3162)	4,809	5,003	194
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	115,811	125,756	9,945
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,478	43,570	3,092
Total General Operating Fund	\$ 4,224,546	\$ 4,322,215	\$ 97,669
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	243,963	56,516	(187,447)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 259,758	\$ 72,626	\$ (187,132)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,484,304	\$ 4,394,841	\$ (89,463)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		58.00	
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 House's projection.		-	

Principal Signature _____

Date _____