

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	596.00	645.00	49.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	130.00	135.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	20.00	4.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>743.00</u>	<u>801.00</u>	<u>58.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	596.00	645.00	49.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	130.00	135.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.58	23.34	4.76
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	5.02	-	(5.02)
300	Vocational Education Grades 7-12	-	-	-
		<u>749.60</u>	<u>806.86</u>	<u>57.26</u>

Principal Signature

Date

4-19-2012

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

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

	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:			
Class Size Reduction (CSR) - (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)
DJI 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 - Textbook - (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 - Nurses 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

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to House's projection.

58.00
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-
4-19-2012
Date

Principal Signature

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

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,500	\$ 206,000	\$ 2,500
	Instructional	3,065,165	3,004,164	(61,001)
	Non-Instructional	505,316	364,131	(141,185)
	Subtotal - Salaries & Benefits	3,773,981	3,574,295	(199,686)
300	Purchased Services	140,722	330,395	189,673
400	Energy Services	260,000	232,563	(27,437)
500	Materials & Supplies	106,809	90,374	(16,435)
600	Capital Outlay	3,196	3,100	(96)
700	Other Expenses	50,373	40,438	(9,935)
900	Transfers/Reserves - See Note (2)	149,223	123,676	(25,547)
	Total Combined Appropriations	\$ 4,484,304	\$ 4,394,841	\$ (89,463)

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 102,779	\$ 55,806	\$ (46,974)
School Internal Funds - General & Principal's Discretionary Only	\$ 5,751	\$ 7,138	\$ 1,387

Principal Signature

Date

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) 1.00 Basic Teacher - 10 Month purchased with Carryover Funds.

5-7-2012

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

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Projected 2011-2012</u>	<u>Projected 2012-2013</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	31.25	32.20	0.95
Teacher - Class Size Reduction	5.00	6.20	1.20
Teacher - ESE	4.07	4.60	0.53
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	2.00	-	(2.00)
	<u>42.32</u>	<u>43.00</u>	<u>0.68</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.50</u>	<u>2.50</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	3.50	-	(3.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	2.26	1.26
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.50	1.73	0.23
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.50</u>	<u>8.49</u>	<u>(1.01)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>56.32</u>	<u>55.99</u>	<u>(0.33)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.33	-	(1.33)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.56</u>	<u>0.23</u>	<u>(1.33)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	1.74	(3.26)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>1.74</u>	<u>(3.26)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.56</u>	<u>1.97</u>	<u>(4.59)</u>
COMBINED STAFF	<u>62.88</u>	<u>57.96</u>	<u>(4.92)</u>


Principal Signature

5-7-2012
Date

Notes:
1. 1.00 Basic Teacher - 10 Month purchased with Carryover Funds.