

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 221,920	\$ 228,426	\$ 6,506
Federal Impact Aid	91,868	85,717	(6,151)
FEFP Funds - 92%	2,596,652	2,710,379	113,727
Class Size Reduction Salary Supplement	140,207	138,627	(1,580)
<b>Subtotal - School Allocation</b>	<b>3,050,647</b>	<b>3,163,149</b>	<b>112,502</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	376,340	427,000	50,660
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	189,675	247,617	57,942
CSR - Equalization Allocation - (Project 5126)	220,890	202,688	(18,202)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,800	10,998	(2,802)
Florida Teachers Lead - (Project 3180)	10,000	11,750	1,750
Instructional Materials - Media - (Project 3106)	3,100	3,168	68
Instructional Materials - Science - (Project 3109)	851	863	12
Instructional Materials - Textbook - (Project 3105)	49,901	50,670	769
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	69,900	35,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,041,632</b>	<b>1,204,454</b>	<b>162,822</b>
<b>Local Revenue Allocations:</b>			
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)	60,610	60,610	-
<b>Subtotal - Local Revenue Allocation</b>	<b>60,610</b>	<b>60,610</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,776	5,440	664
Itinerant Autistic Program - (Project 2018)	3,448	3,877	429
Itinerant Hearing Impaired - (Project 2008)	2,233	2,470	237
Itinerant Homebound - (Project 2023)	3,109	4,127	1,018
Itinerant Occupational/Physical Therapist - (Project 2019)	24,049	22,729	(1,320)
Itinerant Staffing Specialists - (Project 5012)	3,872	14,225	10,353
Itinerant Visually Impaired - (Project 2004)	5,228	5,002	(226)
School Psychologists - (Project 2027)	18,117	25,199	7,082
Medicaid - Health Services Contract - (Project 1084)	15,321	15,735	414
SAI - Attendance Officer - (Project 3162)	5,003	4,854	(149)
Safe Schools - School Resource Officers - (Project 3107)	40,600	-	(40,600)
<b>Subtotal - Student Services Allocation</b>	<b>125,756</b>	<b>103,658</b>	<b>(22,098)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,570	43,183	(387)
<b>Total General Operating Fund</b>	<b>\$ 4,322,215</b>	<b>\$ 4,575,054</b>	<b>\$ 252,839</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	56,516	61,896	5,380
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
<b>Total Other Special Revenue Funds</b>	<b>\$ 72,626</b>	<b>\$ 95,736</b>	<b>\$ 23,110</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,394,841</b>	<b>\$ 4,670,790</b>	<b>\$ 275,949</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(8.15)
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 new FTE calculation method.	(2.15)

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_