

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	645.00	630.00	(15.00)
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	135.00	149.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	11.85	(8.15)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		801.00	792.85	(8.15)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	645.00	630.00	(15.00)
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	135.00	149.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.34	13.57	(9.77)
254	ESE Support Level IV	3.52	7.12	3.60
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		806.86	799.69	(7.17)

Principal Signature

Date

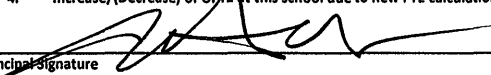
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 221,920	\$ 228,426	\$ 6,506
Federal Impact Aid	91,868	85,717	(6,151)
FEPP Funds - 92%	2,596,652	2,710,379	113,727
Class Size Reduction Salary Supplement	140,207	138,627	(1,580)
Subtotal - School Allocation	3,050,647	3,163,149	112,502
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	376,340	427,000	50,660
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	2,200	-	(1,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/R-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)	-	-	-
Subtotal - Other State Revenue Allocation	1,041,632	1,204,454	162,822
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)	60,610	60,610	-
Subtotal - Local Revenue Allocation	60,610	60,610	-
Revenue to Offset Fixed Charges for Student Services:			
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
Medical - Nurses 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)
Subtotal - Student Services Allocation	125,756	103,658	(22,098)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,570	43,183	(387)
Total General Operating Fund	\$ 4,322,215	\$ 4,575,054	\$ 252,839
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 72,626	\$ 95,736	\$ 23,110
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,394,841	\$ 4,670,790	\$ 275,949

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (8.15)
 - 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 new FTE calculation method. (2.15)
- Principal Signature:  Date: 6/13/2013

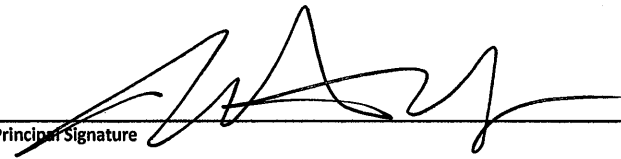
**BRUNER MIDDLE SCHOOL
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FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 206,000	\$ 231,700	\$ 25,700
	Instructional	3,004,164	3,317,291	313,127
	Non-Instructional	364,131	351,380	(12,751)
	Subtotal - Salaries & Benefits	3,574,295	3,900,371	326,076
300	Purchased Services	330,395	299,258	(31,137)
400	Energy Services	232,563	223,000	(9,563)
500	Materials & Supplies	90,374	76,496	(13,878)
600	Capital Outlay	3,100	3,168	68
700	Other Expenses	40,438	36,391	(4,047)
900	Transfers/Reserves - See Note (2)	123,676	132,106	8,430
	Total Combined Appropriations	\$ 4,394,841	\$ 4,670,790	\$ 275,949

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 55,806	\$ 203,253	\$ 147,448
School Internal Funds - General & Principal's Discretionary Only	\$ 7,138	\$ 6,670	\$ (468)

Principal Signature 

Date 6/13/2013

- Notes:**
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
 - (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) Fiscal Year 2012 - 2013 1.00 Basic Teacher - 10 Month purchased with Carryover Funds.
 - (4) Fiscal Year 2013-2014 1.00 Basic Teacher, .50 Classroom Assistant, and .25 School Level Clerk - 10 Month purchased with Carryover Funds.

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

PROJECTED STAFFING		
<small>Includes Only Staffing From Estimated New Revenues.</small>		

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
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>
Instructional			
Teacher - Basic	32.20	34.30	2.10
Teacher - Class Size Reduction	6.20	7.00	0.80
Teacher - ESE	4.60	4.55	(0.05)
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	-	-	-
	<u>43.00</u>	<u>45.85</u>	<u>2.85</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.50	1.00
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.50</u>	<u>3.50</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.26	2.09	(0.17)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.73	0.50	(1.23)
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	-	1.00	1.00
	<u>8.49</u>	<u>7.59</u>	<u>(0.90)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.99</u>	<u>58.94</u>	<u>2.95</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	<u>0.23</u>	<u>0.45</u>	<u>0.23</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.74	1.91	0.17
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.74</u>	<u>1.91</u>	<u>0.17</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.97</u>	<u>2.36</u>	<u>0.40</u>
COMBINED STAFF	<u>57.96</u>	<u>61.30</u>	<u>3.34</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2012 - 2013 1.00 Basic Teacher - 10 Month purchased with Carryover Funds.
- (2) Fiscal Year 2013-2014 1.00 Basic Teacher, .50 Classroom Assistant, and .25 School Level Clerk - 10 Month purchased with Carryover Funds.