

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 2,712,984	\$ 2,712,984
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	392,500	392,500
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	221,824	221,824
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	228,426	-	(228,426)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	85,717	-	(85,717)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,710,379	-	(2,710,379)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	138,627	-	(138,627)
<b>Subtotal - School Allocation</b>	<b>3,163,149</b>	<b>3,450,616</b>	<b>287,467</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	427,000	662,340	235,340
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	279,300	279,300
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	247,617	-	(247,617)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	202,688	-	(202,688)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,998	-	(10,998)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,200	1,450
Instructional Materials - Media - (Project 3106)	3,168	3,295	127
Instructional Materials - Science - (Project 3109)	863	904	41
Instructional Materials - Textbook - (Project 3105)	50,670	18,394	(32,276)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	74,900	5,000
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	347,200	347,200
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,204,454</b>	<b>1,500,983</b>	<b>296,529</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	60,610	45,457	(15,153)
School Maintenance - School Control - (Project 5909)	-	15,153	15,153
<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	5,440	6,201	761
Itinerant Adaptive P.E. - (Project 2017)	3,877	7,097	3,220
Itinerant Autistic Program - (Project 2018)	2,470	4,823	2,353
Itinerant Hearing Impaired - (Project 2008)	4,127	4,547	420
Itinerant Homebound - (Project 2023)	22,729	26,906	4,177
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,995	4,995
Itinerant Social Workers - (Project 4021)	14,225	14,538	313
Itinerant Staffing Specialists - (Project 5012)	5,002	5,960	958
Itinerant Visually Impaired - (Project 2004)	25,199	30,523	5,324
School Psychologists - (Project 2027)	15,735	13,992	(1,743)
Medicaid - Health Services Contract - (Project 1084)	4,854	5,302	448
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>103,658</b>	<b>124,884</b>	<b>21,226</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 4,531,871</b>	<b>\$ 5,137,093</b>	<b>\$ 605,222</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	95,736	115,261	19,525
<b>Total Other Special Revenue Funds</b>	<b>\$ 95,736</b>	<b>\$ 115,261</b>	<b>\$ 19,525</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,627,607</b>	<b>\$ 5,252,354</b>	<b>\$ 624,747</b>
<b>SIGNIFICANT FACTORS AFFECTING ALLOCATIONS</b>			
1. Total Increase/(Decrease) of UFTE at this school.		17.15	
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 Final Conference FTE changes.		-	

Principal Signature

Date