

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

**ENROLLMENT**

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	630.00	637.00	7.00
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	149.00	160.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.85	12.00	0.15
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>792.85</u>	<u>810.00</u>	<u>17.15</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	630.00	637.00	7.00
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	149.00	160.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.57	13.76	0.19
254	ESE Support Level IV	7.12	3.55	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>799.69</u>	<u>814.31</u>	<u>14.62</u>

Principal Signature

Date

**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.

<b>GENERAL OPERATING FUND</b>	<b>FY 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary 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 (Discontinued FY 2014-2015)	228,426	-	(228,426)
Federal Impact Aid (Discontinued FY 2014-2015)	85,717	-	(85,717)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,710,379	-	(2,710,379)
Class Size Reduction Salary Supplement (Discontinued 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>			
Class Size Reduction (CSR) - (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
CSR - Secondary Intensive Math - (Project 5120)	-	279,300	279,300
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	247,617	-	(247,617)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	202,688	-	(202,688)
DJJ 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)	-	-	-
AICE 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 & 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	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	5,440	6,201	761
Itinerant Autistic Program - (Project 2018)	3,877	7,097	3,220
Itinerant Hearing Impaired - (Project 2008)	2,470	4,823	2,353
Itinerant Homebound - (Project 2023)	4,127	4,547	420
Itinerant Occupational/Physical Therapist - (Project 2019)	22,729	26,906	4,177
Itinerant Social Workers - (Project 4021)	-	4,995	4,995
Itinerant Staffing Specialists - (Project 5012)	14,225	14,538	313
Itinerant Visually Impaired - (Project 2004)	5,002	5,960	958
School Psychologists - (Project 2027)	25,199	30,523	5,324
Medicaid - Nurses Contract - (Project 1084)	15,735	13,992	(1,743)
SAI - Attendance Officer - (Project 3162)	4,854	5,302	448
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>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- 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 Final Conference FTE changes.

Principal Signature

Date

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

<b>APPROPRIATIONS</b> <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>			
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Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,700	\$ 314,400	\$ 82,700
	Instructional	3,317,291	3,560,272	242,981
	Non-Instructional	351,380	533,571	182,191
	Subtotal - Salaries & Benefits	3,900,371	4,408,243	507,872
300	Purchased Services	299,258	335,926	36,668
400	Energy Services	223,000	267,200	44,200
500	Materials & Supplies	76,496	58,748	(17,748)
600	Capital Outlay	3,168	5,045	1,877
700	Other Expenses	36,391	44,800	8,409
900	Transfers/Reserves - See Note (2)	132,106	132,392	286
	Total Combined Appropriations	\$ 4,670,790	\$ 5,252,354	\$ 581,564

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 203,253	\$ 85,501	\$ (117,752)
School Internal Funds - General & Principal's Discretionary Only	\$ 6,670	\$ 8,526	\$ 1,857

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

Date \_\_\_\_\_

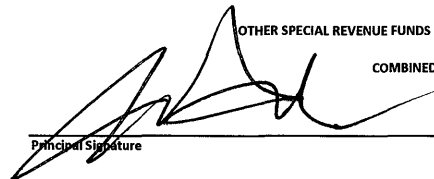
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
- (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.

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

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

	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
<b>Instructional</b>			
Teacher - Basic	34.30	31.84	(2.46)
Teacher - Class Size Reduction	7.00	9.96	2.96
Teacher - ESE	4.55	4.40	(0.15)
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>45.85</u>	<u>46.20</u>	<u>0.35</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.50</u>	<u>4.50</u>	<u>1.00</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.09	0.68	(1.41)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	1.00	1.00
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.50	1.00	0.50
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>7.59</u>	<u>12.68</u>	<u>5.09</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>58.94</u>	<u>66.38</u>	<u>7.44</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.91	2.32	0.41
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.91</u>	<u>2.32</u>	<u>0.41</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.36</u>	<u>2.77</u>	<u>0.41</u>
<b>COMBINED STAFF</b>	<u>61.30</u>	<u>69.15</u>	<u>7.85</u>

Principal Signature 

Date 6/20/14