

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2015-2016**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,712,984	\$ 2,641,980	\$ (71,004)
Supplement Allocation	111,308	114,266	2,958
Overhead Allocation	392,500	406,525	14,025
Health Services Allocation	12,000	11,055	(945)
Custodial Services Allocation	221,824	229,091	7,267
<b>Subtotal - School Allocation</b>	<b>3,450,616</b>	<b>3,402,917</b>	<b>(47,699)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	662,340	430,080	(232,260)
CSR - Instructional Coaches - (Project 4104)	37,450	26,285	(11,165)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	279,300	268,800	(10,500)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	12,500	(700)
Instructional Materials - Media - (Project 3106)	3,295	2,865	(430)
Instructional Materials - Science - (Project 3109)	904	783	(121)
Instructional Materials - Textbook - (Project 3105)	18,394	16,049	(2,345)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	74,900	-	(74,900)
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	347,200	335,820	(11,380)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,500,983</b>	<b>1,159,182</b>	<b>(341,801)</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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	45,457	48,488	3,031
School Maintenance - School Control - (Project 5909)	15,153	12,122	(3,031)
<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>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	6,201	3,623	(2,578)
Itinerant Autistic Program - (Project 2018)	7,097	4,830	(2,267)
Itinerant Hearing Impaired - (Project 2008)	4,823	3,859	(964)
Itinerant Homebound - (Project 2023)	4,547	3,623	(924)
Itinerant Occupational/Physical Therapist - (Project 2019)	26,906	19,845	(7,061)
Itinerant Social Workers - (Project 4021)	4,995	3,990	(1,005)
Itinerant Staffing Specialists - (Project 5012)	14,538	10,859	(3,679)
Itinerant Visually Impaired - (Project 2004)	5,960	3,281	(2,679)
School Psychologists - (Project 2027)	30,523	27,431	(3,092)
Medicaid - Health Services Contract - (Project 1084)	13,992	14,545	553
SAI - Attendance Officer - (Project 3162)	5,302	4,901	(401)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>124,884</b>	<b>100,787</b>	<b>(24,097)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,137,093</b>	<b>\$ 4,723,496</b>	<b>\$ (413,597)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	115,261	194,960	79,699
<b>Total Other Special Revenue Funds</b>	<b>\$ 115,261</b>	<b>\$ 232,510</b>	<b>\$ 117,249</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,252,354</b>	<b>\$ 4,956,006</b>	<b>\$ (296,348)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(73.00)
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 \_\_\_\_\_