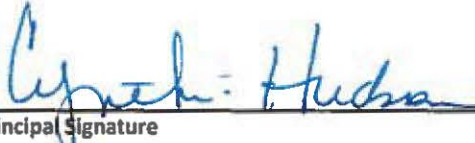


**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	637.00	600.00	(37.00)
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	160.00	125.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	11.00	(1.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		810.00	737.00	(73.00)

Program Number	Program Name	Weighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	637.00	600.00	(37.00)
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	160.00	125.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.76	12.98	(0.78)
254	ESE Support Level IV	3.55	3.61	0.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		814.31	741.59	(72.72)


Principal Signature

07/16/2015
Date

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

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

	FY 2014-2015 Final Conference Estimated Revenue	FY 2015-2016 Final Conference Estimated Revenue	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
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
Subtotal - School Allocation	3,450,616	3,402,917	(47,699)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	662,340	430,080	(232,260)
CSR - Instructional Coaches - (Project 4104)	37,450	26,285	(11,165)
CSR - 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)	-	-	-
Subtotal - Other State Revenue Allocation	1,500,983	1,159,382	(341,601)
Local Revenue Allocations:			
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)
Subtotal - Local Revenue Allocation	60,610	60,610	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
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)
Medical - Nurses 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)	-	-	-
Subtotal - Student Services Allocation	124,884	100,787	(24,097)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 5,137,093	\$ 4,723,496	\$ (413,597)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 115,261	\$ 232,510	\$ 117,249
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,252,354	\$ 4,956,006	\$ (296,348)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. 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. | - |

[Signature]
Principal Signature

07/16/2015
Date

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

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,400	\$ 303,600	\$ (10,800)
	Instructional	3,560,272	3,229,099	(331,173)
	Non-Instructional	533,571	583,042	49,471
	Subtotal - Salaries & Benefits	<u>4,408,243</u>	<u>4,115,741</u>	<u>(292,502)</u>
300	Purchased Services	335,926	315,301	(20,625)
400	Energy Services	267,200	290,850	23,650
500	Materials & Supplies	58,748	103,707	44,959
600	Capital Outlay	5,045	2,865	(2,180)
700	Other Expenses	44,800	41,300	(3,500)
900	Transfers/Reserves - See Note (2)	<u>132,392</u>	<u>86,242</u>	<u>(46,150)</u>
	Total Combined Appropriations	<u>\$ 5,252,354</u>	<u>\$ 4,956,006</u>	<u>\$ (296,348)</u>

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 85,501</u>	<u>\$ 31,969</u>	<u>\$ (53,532)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,526</u>	<u>\$ 6,900</u>	<u>\$ (1,626)</u>


Principal Signature

7/16/2015
Date

Notes:
(1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 2015-2016**

PROJECTED STAFFING			
<i>Includes Only Staffing from Estimated New Revenues.</i>			
	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
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	-	-	-
Athletic Director	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	31.84	31.40	(0.44)
Teacher - Class Size Reduction	9.96	6.40	(3.56)
Teacher - ESE	4.40	5.10	0.70
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>46.20</u>	<u>42.90</u>	<u>(3.30)</u>
Instructional Support			
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	0.35	(1.15)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>4.50</u>	<u>2.35</u>	<u>(2.15)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.68	-	(0.68)
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	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Other Support - Non-Instructional	-	-	-
	<u>12.68</u>	<u>11.00</u>	<u>(1.68)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>66.38</u>	<u>59.25</u>	<u>(7.13)</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 (Does not include positions funded at District level through Title I)	-	0.50	0.50
Staffing Specialist	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.73</u>	<u>0.28</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.32	5.00	2.68
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.32</u>	<u>5.00</u>	<u>2.68</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.77</u>	<u>5.73</u>	<u>2.96</u>
COMBINED STAFF	<u>69.15</u>	<u>64.98</u>	<u>(4.17)</u>

Cynthia Hudson
Principal Signature

7/16/2015
Date