

**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	814.32	814.00	(0.32)
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	202.00	210.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.00	4.00	1.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	2.00	1.00	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,023.32</u>	<u>1,030.00</u>	<u>6.68</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	814.32	814.00	(0.32)
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	202.00	210.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.89	5.21	1.32
254	ESE Support Level IV	7.90	3.95	(3.95)
255	ESE Support Level V	11.18	5.59	(5.59)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,039.29</u>	<u>1,038.75</u>	<u>(0.54)</u>

Principal Signature

Diane Kelly

Date

4/26/05

**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>FY 2005-2006</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 247,050	\$ 271,450	\$ 24,400
Federal Impact Aid	200,980	220,000	19,020
FEFP Funds - 91%	3,303,436	3,379,941	76,505
Subtotal - School Allocation	\$ 3,751,466	\$ 3,871,391	\$ 119,925
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 68,612	\$ 89,818	\$ 1,206
Class Size Reduction - Secondary Reading Initiative - (Project 6120)		184,932	184,932
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	17,306	17,510	114
ESE Guarantee - Gifted - (Project 3001)	40,500	38,700	(1,800)
Florida Teachers Lead - (Project 3180)	8,193	5,775	(2,418)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)		58,646	58,646
Instructional Materials - Media - (Project 3106)	5,360	5,942	582
Instructional Materials - Science - (Project 3109)	1,464	1,696	232
Instructional Materials - Textbooks - (Project 3105)	74,563	77,201	2,638
Lottery - Discretionary - (Project 3101)	33,158	41,715	8,559
Lottery - School Advisory Council - (Project 6002)	10,260	10,300	40
Lottery - School Recognition - (Project 6160)			
Pre-K Early Intervention - (Project 6100)			
School Enhancement Training - (Project 3112)	6,442		(6,442)
Supplemental Academic Instruction - (Project 3161)	219,200	154,400	(64,800)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 503,153	\$ 686,635	\$ 183,482
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	54,336	54,336	
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039)			
Subtotal - Local Revenue Allocation	\$ 54,336	\$ 54,336	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,795	\$ 5,624	\$ 2,829
ESE Guarantee - Hearing Impaired - (Project 2008)	2,795	2,901	106
ESE Guarantee - Homebound - (Project 2023)	15,262	4,896	(366)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	17,101	15,958	(1,143)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,302		(2,302)
ESE Guarantee - Visually Impaired - (Project 2004)	5,919	6,891	972
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	11,620	11,889	269
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 91,831	\$ 100,376	\$ 8,545
Fee Based -Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	55,768	55,054	(714)
Total General Operating Fund	\$ 4,458,554	\$ 4,767,792	\$ 311,238
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)			
Title II - Part A - Literacy Coaches - (Project 6405)			
IDEA - School Allocation - (Project 6475)	175,530	192,986	17,456
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 187,908	\$ 205,477	\$ 17,569
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,644,462	\$ 4,973,269	\$ 328,807

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 6.68 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Diane Kelley
Principal Signature

6-9-05
Date

BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2005-2006

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 358,002	\$ 292,792	\$ (65,210)
	Instructional	3,053,020	3,345,525	292,505
	Non-Instructional	488,230	524,025	35,795
	Subtotal - Salaries & Benefits	<u>3,899,252</u>	<u>4,162,342</u>	<u>263,090</u>
300	Purchased Services	100,786	103,786	3,000
400	Energy Services	255,600	256,000	400
500	Materials & Supplies	147,402	159,847	12,445
600	Capital Outlay	10,360	28,452	18,092
700	Other Expenses	31,172	36,776	5,604
900	Transfers/Reserves - See Note (2)	199,890	226,066	26,176
	Total Combined Appropriations	<u>\$ 4,644,462</u>	<u>\$ 4,973,269</u>	<u>\$ 328,807</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 134,113	\$ 205,939	\$ 71,825
School Internal Funds - Vending & General Fund Only	\$ 1,351	\$ 19,703	\$ 18,352

Principal Signature Diane Kelley

Date 6-9-05

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated/Now Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II	1.00	-	(1.00)
Assistant Superintendent	-	-	-
Director	-	-	-
	4.00	3.00	(1.00)
Instructional			
Teacher - Basic	38.26	41.31	3.05
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	6.94	5.89	(1.05)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	47.20	49.20	2.00
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	5.00	6.00	1.00
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	5.77	5.77	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	2.00	2.00
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	2.00	1.00	(1.00)
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	13.77	16.77	3.00
GENERAL OPERATING FUND - STAFF	69.97	74.97	5.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	3.00	1.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	2.23	3.23	1.00
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	3.00	1.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	3.00	1.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.23	4.23	(1.00)
COMBINED STAFF	75.20	79.20	4.00

Principal Signature Deane Kelley

Date 6-2-05