

**BRUNER MIDDLE  
COST CENTER - 0651  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	814.00	776.00	(38.00)
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	210.00	200.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	4.00	6.00	2.00
254	ESE Support Level IV	1.00	2.50	1.50
255	ESE Support Level V	1.00	0.50	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,030.00</u>	<u>985.00</u>	<u>(45.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	814.00	776.00	(38.00)
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	210.00	200.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	5.21	7.91	2.70
254	ESE Support Level IV	3.95	9.55	5.60
255	ESE Support Level V	5.59	2.60	(2.99)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,038.75</u>	<u>996.06</u>	<u>(42.69)</u>

Principal Signature

*Diane Kelley*

Date

4/3/06

**BRUNER MIDDLE  
COST CENTER - 0651  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

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

**GENERAL OPERATING FUND**

**School Allocations:**

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 271,450	\$ 203,400	\$ (68,050)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	3,379,941	3,398,915	18,974
Class Size Reduction Salary Supplement	-	54,093	54,093
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 3,871,391</b>	<b>\$ 3,876,408</b>	<b>\$ 5,017</b>

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	\$ 89,818	\$ 251,800	\$ 161,982
Class Size Reduction - Instructional Materials (Project 3125)	-	3,200	3,200
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	184,932	219,906	34,974
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	17,510	-	(17,510)
ESE Guarantee - Gifted - (Project 3001)	38,700	33,300	(5,400)
Florida Teachers Lead - (Project 3180)	5,775	6,380	605
Instructional Materials - Media - (Project 3106)	5,942	4,885	(1,057)
Instructional Materials - Science - (Project 3109)	1,696	1,339	(357)
Instructional Materials - Textbooks - (Project 3105)	77,201	81,868	4,667
Lottery - Discretionary - (Project 3101)	41,715	33,687	(8,028)
Lottery - School Advisory Council - (Project 7002)	10,300	9,850	(450)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,648	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	154,400	145,000	(9,400)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 686,635</b>	<b>\$ 852,950</b>	<b>\$ 166,315</b>

**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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 54,336</b>	<b>\$ 54,336</b>	<b>\$ -</b>

**Revenue to Offset Fixed Charges for Student Services:**

**Itinerant ESE Student Services:**

ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 5,624	\$ 5,626	\$ 2
ESE Guarantee - Hearing Impaired - (Project 2008)	2,901	3,267	366
ESE Guarantee - Homebound - (Project 2023)	4,896	4,900	4
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,958	19,963	4,005
ESE Guarantee - Visually Impaired - (Project 2004)	6,891	6,533	(358)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	33,942	33,942
SAI - Attendance Officer - (Project 3162)	11,889	11,014	(875)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
<b>Subtotal - Student Services Allocation</b>	<b>\$ 100,376</b>	<b>\$ 138,780</b>	<b>\$ 38,404</b>

**Fee Based -Child Care - (Project Various)**

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 55,054	\$ 53,787	(1,267)
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**Total General Operating Fund**

	\$ 4,767,792	\$ 4,976,261	\$ 208,469
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**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	192,986	227,994	35,008
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 205,477</b>	<b>\$ 241,286</b>	<b>\$ 35,809</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,973,269</b>	<b>\$ 5,217,547</b>	<b>\$ 244,278</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (45.00) 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.

REVISED JUNE 12, 2006

Principal Signature

Date

6-22-06

**BRUNER MIDDLE  
COST CENTER - 0651  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

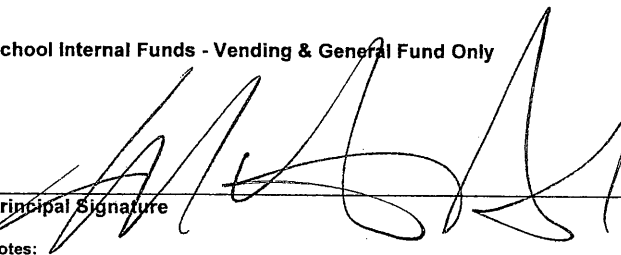
**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 292,792	\$ 311,667	\$ 18,875
	Instructional	3,345,525	3,527,384	181,859
	Non-Instructional	524,025	532,272	8,247
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>4,162,342</u>	<u>4,371,323</u>	<u>208,981</u>
300	Purchased Services	103,786	192,322	88,536
400	Energy Services	256,000	250,800	(5,200)
500	Materials & Supplies	159,847	126,912	(32,935)
600	Capital Outlay	28,452	6,885	(21,567)
700	Other Expenses	36,776	21,299	(15,477)
900	Transfers/Reserves - See Note (2)	226,066	248,006	21,940
	<b>Total Combined Appropriations</b>	<u>\$ 4,973,269</u>	<u>\$ 5,217,547</u>	<u>\$ 244,278</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 243,201	\$ 164,089	\$ (79,112)
School Internal Funds - Vending & General Fund Only	\$ 18,436	\$ 36,716	\$ 18,280

REVISED JUNE 12, 2006

Principal Signature 

Date 6-22-06

**Notes:**

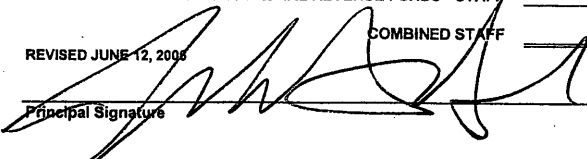
- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BRUNER MIDDLE  
COST CENTER - 0651  
SOUTH ZONE  
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	41.31	40.44	(0.87)
Teacher - Class Size Reduction	2.00	5.20	3.20
Teacher - ESE	5.89	5.76	(0.13)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	49.20	51.40	2.20
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	2.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	6.00	5.00	(1.00)
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	5.77	5.81	0.04
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	1.50	(0.50)
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.77	15.31	(0.46)
<b>GENERAL OPERATING FUND - STAFF</b>	73.97	74.71	0.74
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.00	3.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	3.23	3.23	-
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.00	2.00	1.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	4.23	5.23	1.00
<b>COMBINED STAFF</b>	78.20	79.94	1.74

REVISED JUNE 12, 2005

Principal Signature  Date 6-22-06