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

ENROLLMENT

		<u>Ur</u>	weighted FTE	
_		2005-2006	2006-2007	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	<u>Projected</u>	(Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	814.00	776.00	(38.00)
103	Basic Education - Grades 9-12			(50.00)
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	-	•	(10.00)
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	•	- ,	(0.50)
		1,030.00	985.00	(45.00)

Program <u>Number</u>	Program Name	2005-2006 Adjusted <u>Projected</u>	Veighted FTE 2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3			
102	Basic Education - Grades 4-8	814.00	776.00	(38.00)
103	Basic Education - Grades 9-12	-		(00.00)
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	•	-	(10.00)
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	•	-	(2.55)
		1,038.75	996.06	(42.69)

Principal Signature Kelley

4/3/06 Date

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.

School Allocations:	GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/	
Federal Impact Aid	School Allocations:	Action of the second	Estimated Heverland	(Decrease)	
Federal Impact Aid	ESE Guarantee - Non-Gifted	\$ 271,450	\$ 203,400	\$ (68.050)	
Class Size Reduction Subtotal - School Allocation Subtot	Federal Impact Aid			- \(\subseteq \(\subseteq \subseteq \subsete	
Subtotal - School Allocation		3,379,941		18,974	
Subbtal - School Allocations Subbtal - School Allocation Subbtal - Cotal Revenue Allocation - (Project 4125) Subbtal - Local Revenue Allocation Subbtal - Local Revenue Allocation Subbtal - Cotal Revenue Cottled - Cotal Revenue Allocation Subbtal -			54,093	54,093	
Class Size Reduction - (Project 1425) \$ 88.816 \$ 251.800 \$ 161.982	· · · · · · · · · · · · · · · · · · ·				
Class Size Reduction - (Project 4128) \$ 8.8 8. \$ 251,800 \$ 3.0	Subtotal - School Allocation	on 5 3,871,391	\$ 3,876,408	\$ 5,017	
Class Size Reduction - (Project 4128) \$ 8.8 8. \$ 251,800 \$ 3.0	Other State Payenus Allegations				
Class Size Reduction - Instructional Materials (Project 3125) 3.200 3.20					
Class Size Reduction - Instructional Pool (Project 7125) 1845,932 219,000 34,974		39,818			
Class Size Reduction - Secondary Reading Initiative - (Project 5120) 136.4322 219.000 34.37.			3,200	3,200	
Class Size Reduction Equalization Allocation - (Project 5128)		Section 1975 to 1975 t	210 006	24.074	
Educational Technology - (Project 3150) 3.7510 3.86700 3.3000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000			219,900	34,974	
SEG Quarantee - Giffed - (Project 3180) 5.400 5.400 5.000 5.400 5.705 5.300 6.500 5.705 5.300 6.500 5.705 5.300 6.500 5.705 5.305 5.705 5.70				(17.510)	
Section Sect	ESE Guarantee - Gifted - (Project 3001)		33.300		
Instructional Materials - Media - (Project 3109) 5.942 4.885 (1.057) Instructional Materials - Science - (Project 3109) 7.7201 81.888 4.687 Instructional Materials - Textbooks - (Project 3105) 7.7201 81.888 4.687 Instructional Materials - Textbooks - (Project 3105) 7.7201 81.888 4.687 Instructional Materials - Textbooks - (Project 3105) 7.7201 81.888 4.687 Instructional Content - Science 1.0300 9.850 (4.002) Instructional Content - Science 1.0300 9.850 (4.002) Instructional Content - (Project 1510) 10.300 9.850 (4.002) Instructional Content - (Project 1510) 10.300 9.850 (4.002) Instructional Literacy Coaches - (Project 6123) 58.646 61.735 3.089 Instructional Lacademic Instruction - (Project 3181) 1.554.000 (9.400) Instructional Lacademic Instruction - (Project 3181) 1.554.000 (9.400) Instructional Lacademic Instruction - (Project 3181) 1.586.735 3.852.950 3.166.315 Instructional Lacademic Instruction - (Project 2184) 3.586 3.852.950 3.166.315 Instructional Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2184) 3.586 3.580 3.580 Instructional Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2048) 3.585 3.580					
Instructional Materials - Science - (Project 3109) 1,696					
Instructional Materials - Textbooks - (Project 3105)					
Lottery - School Advisory Council - (Project 7002) 4500 4500 1			81,868		
Lotery - School Recognition - (Project 1746) 1818-18-8 1818-				(8,028)	
Reading Instruction - Literacy Coaches - (Project 6123) 55.646 61.735 3.088			9,850	(450)	
Supplemental Academic Instruction - (Project 2161) 145,000 (3,400) (4,400) (
Subtotal - Other State Revenue Allocation S					
Subtotal - Other State Revenue Allocation \$ \$886,835 \$ \$852,950 \$ \$166,315 \$			145,000		
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Substanced Placement/International Baccalaureate - (Project 2045) Substanced Placement/International Baccalaureate - (Project 2045) Substanced Project 2098) Substanced Project 2099) Substanced Project 2029) Substanced Project 2029) Substanced Project 2029 Substanced Project 2029 Substanced Project 2020 Substanced	TTOTALOICE DEVElopment - 30 % - (Floject of 10)				
Advanced Placement/International Baccalaureate - (Project 2015) Section		on \$ 686,635	\$ 852,950	\$ 166,315	
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation \$ 54,336 \$ -					
School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation S	Advanced Placement/International Baccalaureate - (Project 2154)	\$ 200	<u> </u>	\$ -	
Statium Facilities - (Project 2039) Subtotal - Local Revenue Allocation S				-	
Subtotal - Local Revenue Allocation S			54,336		
Revenue to Offset Fixed Charges for Student Services:		The state of the s			
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$			\$ 54.336		
ESE Guarantee - Adaptive P.E (Project 2017) \$ 5,624 \$ 5,626 \$ 2					
SEE Guarantee - Adaptive P.E (Project 2017) \$ 5,624 \$ 5,626 \$ 2	Revenue to Offset Fixed Charges for Student Services:				
SEE Guarantee - Hearing Impaired - (Project 2008) 2,901 3,267 366					
ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Visually Impaired - (Eroject 3004) ESE Guarante		\$ 5,624	\$ 5,626	_\$ 2	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) 15,958 19,963 4,005 ESE Guarantee - Visually Impaired - (Project 2004) 6,891 6,533 (358) ESE Guarantee - Visually Impaired - (Project 2027) 6,891 6,533 (358) Medicaid, - Nurses Contract - (Project 1084) 33,942 33,942 SAI - Attendance Officer - (Project 3162) 11,899 11,014 (875) Safe Schools - School Resource Officers - (Project 3107) 35,817 37,794 1,977 Subtotal - Student Services Allocation \$\$100,376\$ \$138,780 \$38,404 Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) \$\$5,054\$ \$\$3,787\$ (1,267) Total General Operating Fund \$\$4,767,792\$ \$\$4,976,261 \$208,469 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) \$\$92,986\$ 227,994 35,008 IDEA - Staffing Specialist - (Project 7475) \$\$208,469\$			3,267	366	
ESE Guarantee - Visually Impaired - (Project 2004) 6,891 6,533 (358) FEFP - School Psychologists - (Project 2027) 16,400 15,741 (659)				4	
Total General Operating Fund Section Sec					
Medicaid - Nurses Contract - (Project 1084) 33,942 34,976 37,794 1,977 35,817 37,794 1,977 35,817 37,794 1,977 35,817 37,794 1,977 37,794					
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809					
Safe Schools - School Resource Officers - (Project 3107) 335/817 37,794 1,977					
Subtotal - Student Services Allocation \$ 100,376 \$ 138,780 \$ 38,404					
Fee Based - Child Care - (Project Various) \$	• • • • • • • • • • • • • • • • • • • •				
Total General Operating Fund \$ 55,054 53,787 (1,267)	*				
Total General Operating Fund \$ 14/767,792 \$ 4,976,261 \$ 208,469		3	\$ -	\$ -	
Total General Operating Fund \$ 4/767,792 \$ 4,976,261 \$ 208,469 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) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809	Revenue to Offset Decentralized FTE Reserve (Project 3004)	55.054		(1,267)	
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) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds Comparison of Co		AUGSTAN TO SERVED A		1.1,-0.7	
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809		d \$ 4,767,792	\$ 4,976,261	\$ 208,469	
Title - School Allocation - (Project 7401) \$ - \$ - \$ - Title - Part A - Literacy Coaches - (Project 7405) - IDEA - School Allocation - (Project 7475) 192,986 227,984 35,008 IDEA - Staffing Specialist - (Project 7475) 12,491 13,292 801 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286 \$ 25,477 \$ 241,286	OTHER SPECIAL REVENUE FUNDS:				
Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809	FEDERAL ENTITLEMENTS				
Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809		\$ 15,000	\$ -	s -	
IDEA - Staffing Specialist - (Project 7475) 12.491 13,292 801 Total Other Special Revenue Funds \$ 205,477 \$ 241,286 \$ 35,809	Title II - Part A - Literacy Coaches - (Project 7405)		-		
DEA - Staffing Specialist - (Project 7475)			227,994	35,008	
Total Other Special Revenue Funds \$ \$205,477 \$ 241,286 \$ 35,809	IDEA - Staffing Specialist - (Project 7475)	12,491	13,292		
TOTAL COMBINED ESTIMATED REVENUES \$ 4,973,269 \$ 5,217,547 \$ 244,278	Total Other Special Revenue Fund	is \$ \\\ 205,477		•	
	TOTAL COMBINED ESTIMATED REVENUE	s \$ 4,973,269	\$ 5,217,547	\$ 244,278	

<u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
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

6-22-06

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

APPROPRIATIONS ... includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increa	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 292,792 3,345,525 524,025 4,162,342	\$ 311,667 3,527,384 532,272 4,371,323	\$	18,875 181,859 8,247 208,981
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
	Total Combined Appropriations	\$ 4,973,269	\$ 5,217,547	\$	244,278

	Available Balance March 31, 2005		Available Balance March 31, 2006		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	243,201	\$	164,089	\$	(79,112)
School Internal Funds - Vending & General Fund Only	\$ REVIS	18,436 SED JUNE 12, 2006	\$	36,716	\$	18,280
Principal Signature	4			·		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

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
dministrative	2000-2000	2000-2007	(Decrease)
Principal	1.00	1.00	-
Director Vice Principal	•.	-	
Assistant Principal I	2.00	2.00	-
Assistant Principal II and K-12	2.00	2.00	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	•	•	-
Administrative - Other Specialist	-	•	-
Specialist	3.00	3.00	
•	0.00	0.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	41.31	40.44	(0.8
Teacher - Class Size Reduction	2.00 5.89	5.20 5.76	3.2
Teacher - ROTC	5.09	5.76	(0.1
Teacher - Vocational	•	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	40.00		
•	49.20	51.40	2.2
structional Support			
Athletic Director	-		-
Band Director	1.00	1.00	•
Guidance Counselor - 10 Month	3.00	2.00	(1.0
Guidance Counselor - 12 Month Literacy Coach	1.00	1.00	•
Media Specialist	1.00	1.00	•
Other Support - Instructional			-
·	6.00	5.00	(1.0
on-Instructional Child Development Associate	_	_	
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	5.77	5.81	0.0
Day Care Coordinator	-	-	-
Day Care Worker	-		-
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	4.00	4.00	-
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	(0.5
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	45.77	45.24	
· · · · · · · · · · · · · · · · · · ·	15.77	15.31	(0.4
GENERAL OPERATING FUND - STAFF	73.97	74.71	0.7
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	-
Teacher - Basic	• -	-	-
Teacher - ESE Teacher - 42 Month	3.00	3.00	-
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	: <u>-</u>	-	-
Guidance Counselor - 12 Month	•	• -	-
Literacy Coach	-	- · ·	-
Staffing Specialist	0.23	0.23	
	3.23	3.23	
on-instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	•	- -	
ESE Classroom Assistant - 9 Month	1.00	2.00	1.0
ESE Interpreter	-	-	-
ESE Job Coach	4.00		
•	1.00	2.00	1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	4.23	5.23	1.0
1 1 1			
REVISED JUNE 12, 2008	78.20	79.94	1.7
///////////////////////////////////////	/ /	-22-06	•
Pripetpal Signature		UC-06	