

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	776.00	761.66	(14.34)
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	200.00	165.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	4.00	(2.00)
254	ESE Support Level IV	2.50	-	(2.50)
255	ESE Support Level V	0.50	0.20	(0.30)
300	Vocational Education Grades 7-12	-	-	-
		985.00	930.86	(54.14)

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	776.00	761.66	(14.34)
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	200.00	165.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.91	5.10	(2.81)
254	ESE Support Level IV	9.55	-	(9.55)
255	ESE Support Level V	2.60	1.04	(1.56)
300	Vocational Education Grades 7-12	-	-	-
		996.06	932.80	(63.26)

Principal Signature

Date

4/17/07

**BRUNER MIDDLE
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FISCAL YEAR 2007-2008**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.
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<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	increase/ (Decrease)
School Allocations:	Estimated Revenues	Estimated Revenues	(Decrease)
ESE Guarantee - Non-Gifted	\$ 203,400	\$ 197,102	\$ (6,298)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	3,398,915	3,376,448	(22,467)
Class Size Reduction Salary Supplement	54,093	119,083	64,990
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,876,408	3,890,633	14,225
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	251,800	468,027	216,227
Class Size Reduction - Instructional Materials (Project 3125)	3,200	3,800	600
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	219,906	231,910	12,004
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	33,300	26,000	(7,300)
Florida Teachers Lead - (Project 3180)	6,380	14,500	8,120
Instructional Materials - Media - (Project 3106)	4,885	4,683	(202)
Instructional Materials - Science - (Project 3109)	1,339	1,282	(57)
Instructional Materials - Textbook - (Project 3105)	81,868	79,203	(2,665)
Lottery - Discretionary - (Project 3101)	33,687	24,295	(9,392)
Lottery - School Advisory Council - (Project 8002)	9,850	9,309	(541)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	145,000	154,000	9,000
Teacher Performance Pay - (Project 8118)	-	93,086	93,086
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	852,950	1,174,592	321,642
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	54,336	54,336	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	54,336	54,336	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,626	5,623	(3)
Itinerant Autistic Program - (Project 2018)	-	3,408	3,408
Itinerant Hearing Impaired - (Project 2008)	3,267	4,430	1,163
Itinerant Homebound - (Project 2023)	4,900	5,896	996
Itinerant Occupational/Physical Therapist - (Project 2019)	19,963	27,263	7,300
Itinerant Staffing Specialists - (Project 5012)	-	3,885	3,885
Itinerant Visually Impaired - (Project 2004)	6,533	4,771	(1,762)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	33,942	13,777	(20,165)
SAI - Attendance Officer - (Project 3162)	11,014	9,367	(1,647)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	138,780	137,351	(1,429)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	53,787	50,371	(3,416)
Total General Operating Fund	\$ 4,976,261	\$ 5,307,283	\$ 331,022
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	227,994	47,982	(180,012)
IDEA - Staffing Specialist - (Project 8475)	13,292	29,496	16,204
Total Other Special Revenue Funds	\$ 241,286	\$ 77,478	\$ (163,808)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,217,547	\$ 5,384,761	\$ 167,214

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (54.14) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature _____

6/20/07
Date

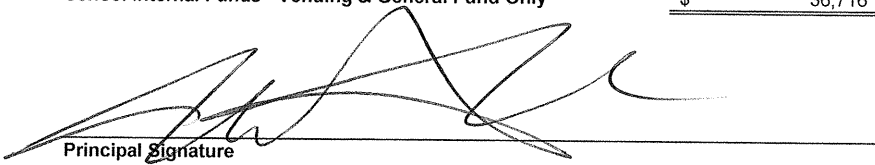
**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 311,667	\$ 332,133	\$ 20,466
	Instructional	3,527,384	3,709,541	182,157
	Non-Instructional	532,272	548,438	16,166
	Subtotal - Salaries & Benefits	<u>4,371,323</u>	<u>4,590,112</u>	<u>218,789</u>
300	Purchased Services	192,322	180,606	(11,716)
400	Energy Services	250,800	263,800	13,000
500	Materials & Supplies	126,912	134,313	7,401
600	Capital Outlay	6,885	5,433	(1,452)
700	Other Expenses	21,299	25,795	4,496
900	Transfers/Reserves - See Note (2)	<u>248,006</u>	<u>184,702</u>	<u>(63,304)</u>
	Total Combined Appropriations	<u>\$ 5,217,547</u>	<u>\$ 5,384,761</u>	<u>\$ 167,214</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 164,089</u>	<u>\$ 123,194</u>	<u>\$ (40,895)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 36,716</u>	<u>\$ 49,333</u>	<u>\$ 12,617</u>


Principal Signature

Date 6/20/07

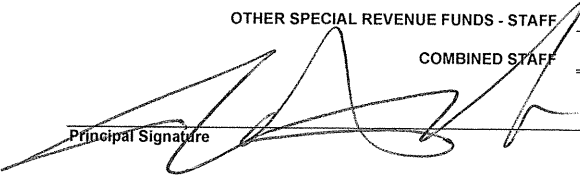
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	40.44	36.60	(3.84)
Teacher - Class Size Reduction	5.20	9.00	3.80
Teacher - ESE	5.76	5.60	(0.16)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	51.40	51.20	(0.20)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	5.00	5.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	5.81	6.00	0.19
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	2.30	(1.70)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.50	2.00	0.50
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.31	14.30	(1.01)
GENERAL OPERATING FUND - STAFF	74.71	73.50	(1.21)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.45	0.23
	3.23	0.45	(2.78)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	1.70	(0.30)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.00	1.70	(0.30)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.23	2.15	(3.08)
COMBINED STAFF	79.94	75.65	(4.29)

Principal Signature 

Date 6/20/07