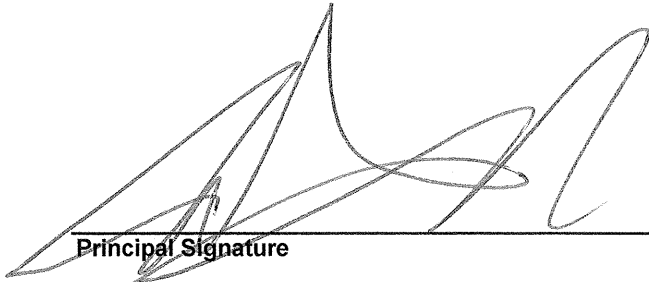


**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | |
|-------------------|--|---------------------------------------|--|------------------------|
| | | 2007-2008 Adj. Proj. Governor's | 2008-2009 Adj. Proj. Final Conf. | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 761.66 | 677.28 | (84.38) |
| 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 | 165.00 | 192.00 | 27.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.00 | 30.00 | 26.00 |
| 254 | ESE Support Level IV | - | 3.00 | 3.00 |
| 255 | ESE Support Level V | 0.20 | 0.20 | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 930.86 | 902.48 | (28.38) |

| Program Number | Program Name | <u>Weighted FTE</u> | | |
|-------------------|--|---------------------------------------|--|------------------------|
| | | 2007-2008 Adj. Proj. Governor's | 2008-2009 Adj. Proj. Final Conf. | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 761.66 | 677.28 | (84.38) |
| 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 | 165.00 | 192.00 | 27.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.10 | 33.57 | 28.47 |
| 254 | ESE Support Level IV | - | 10.71 | 10.71 |
| 255 | ESE Support Level V | 1.04 | 0.99 | (0.05) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 932.80 | 914.55 | (18.25) |


Principal Signature

6/11/08
Date

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

| GENERAL OPERATING FUND | FY 2007-2008 | FY 2008-2009 | Increase/ (Decrease) |
|--|---|--|---------------------------------|
| | Governor's Budget Estimated Revenues | Governor's & Final Conf. Estimated Revenues | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 197,102 | \$ 259,896 | \$ 62,794 |
| Federal Impact Aid | 198,000 | 178,200 | (19,800) |
| FEFP Funds - 92% | 3,376,448 | 3,188,714 | (187,734) |
| Class Size Reduction Salary Supplement | 119,083 | 158,464 | 39,381 |
| Subtotal - School Allocation | 3,890,633 | 3,785,274 | (105,359) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | 468,027 | 522,560 | 54,533 |
| Class Size Reduction - Instructional Materials (Project 3125) | 3,800 | 200 | (3,600) |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | 231,910 | 180,785 | (51,125) |
| Class Size Reduction Equalization Allocation - (Project 5126) | - | - | - |
| DJJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 26,000 | 24,000 | (2,000) |
| Florida Teachers Lead - (Project 3180) | 14,500 | 11,200 | (3,300) |
| Instructional Materials - Media - (Project 3106) | 4,683 | 4,549 | (134) |
| Instructional Materials - Science - (Project 3109) | 1,282 | 1,243 | (39) |
| Instructional Materials - Textbook - (Project 3105) | 79,203 | 75,910 | (3,293) |
| Lottery - Discretionary - (Project 3101) | 24,295 | 28,554 | 2,259 |
| Lottery - School Advisory Council - (Project 9002) | 9,309 | 4,512 | (4,797) |
| Lottery - School Recognition - (Project 9160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | 64,497 | 67,100 | 2,603 |
| Supplemental Academic Instruction - (Project 3161) | 154,000 | 16,789 | (137,211) |
| SAI - Secondary Math Remediation - (Project 9161) | - | 66,200 | 66,200 |
| SAI - ESOL - (Project 4110) | - | 31,050 | 31,050 |
| SAI - Learning Strategies - (Project 9162) | - | - | - |
| Teacher Performance Pay - (Project 9118) | 93,086 | - | (93,086) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,174,592 | 1,032,652 | (141,940) |
| 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) | 5,623 | 7,014 | 1,391 |
| Itinerant Autistic Program - (Project 2018) | 3,408 | 6,802 | 3,394 |
| Itinerant Hearing Impaired - (Project 2008) | 4,430 | 5,526 | 1,096 |
| Itinerant Homebound - (Project 2023) | 5,896 | 3,613 | (2,283) |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 27,263 | 36,558 | 9,295 |
| Itinerant Staffing Specialists - (Project 5012) | 3,885 | 5,951 | 2,066 |
| Itinerant Visually Impaired - (Project 2004) | 4,771 | 5,101 | 330 |
| School Psychologists - (Project 2027) | 19,688 | 20,544 | 856 |
| Medicaid - Nurses Contract - (Project 1084) | 13,777 | 13,910 | 133 |
| SAI - Attendance Officer - (Project 3162) | 9,367 | 8,647 | (720) |
| Safe Schools - School Resource Officers - (Project 3107) | 39,243 | 39,925 | 682 |
| Subtotal - Student Services Allocation | 137,351 | 153,591 | 16,240 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 50,371 | 48,591 | (1,780) |
| Total General Operating Fund | \$ 5,307,283 | \$ 5,074,444 | \$ (232,839) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 9401) | \$ - | \$ - | \$ - |
| Title II - Part A - Literacy Coaches - (Project 9405) | - | - | - |
| IDEA - School Allocation - (Project 9475) | 47,982 | 75,309 | 27,327 |
| IDEA - Staffing Specialist - (Project 9475) | 29,496 | 32,085 | 2,589 |
| Total Other Special Revenue Funds | \$ 77,478 | \$ 107,394 | \$ 29,916 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 5,384,761 | \$ 5,181,838 | \$ (202,923) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (28.38)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.52)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6/11/08

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2008-2009**

| |
|---|
| APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page |
|---|

| Object Group Number | Object Group Name | FY 2007-2008 Appropriation | FY 2008-2009 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 332,133 | \$ 323,000 | \$ (9,133) |
| | Instructional | 3,709,541 | 3,575,138 | (134,403) |
| | Non-Instructional | 548,438 | 596,868 | 48,430 |
| | Subtotal - Salaries & Benefits | 4,590,112 | 4,495,006 | (95,106) |
| 300 | Purchased Services | 180,606 | 178,471 | (2,135) |
| 400 | Energy Services | 263,800 | 217,965 | (45,835) |
| 500 | Materials & Supplies | 134,313 | 112,639 | (21,674) |
| 600 | Capital Outlay | 5,433 | 5,299 | (134) |
| 700 | Other Expenses | 25,795 | 24,111 | (1,684) |
| 900 | Transfers/Reserves - See Note (2) | 184,702 | 148,347 | (36,355) |
| | Total Combined Appropriations | \$ 5,384,761 | \$ 5,181,838 | \$ (202,923) |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

| | Available Balance March 31, 2007 | Available Balance March 31, 2008 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 123,194 | \$ 105,882 | \$ (17,312) |
| School Internal Funds - Vending & General Fund Only | \$ 49,333 | \$ 37,280 | \$ (12,053) |

Principal Signature _____

Date 6/12/08

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

| |
|---|
| PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues. |
|---|

| | Original Projected <u>2007-2008</u> | Projected <u>2008-2009</u> | Increase <u>(Decrease)</u> |
|--|---|-------------------------------|-------------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I and K-12 | 2.00 | 1.00 | (1.00) |
| Assistant Principal II and K-12 | - | 1.00 | 1.00 |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | <u>3.00</u> | <u>3.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 36.60 | 32.05 | (4.55) |
| Teacher - Class Size Reduction | 9.00 | 9.20 | 0.20 |
| Teacher - ESE | 5.60 | 6.55 | 0.95 |
| Teacher - ROTC | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE) | - | - | - |
| | <u>51.20</u> | <u>47.80</u> | <u>(3.40)</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 2.00 | 2.40 | 0.40 |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 1.00 | 1.00 | - |
| Media Specialist | 1.00 | 1.00 | - |
| Other Support - Instructional | - | - | - |
| | <u>5.00</u> | <u>5.40</u> | <u>0.40</u> |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | - | 0.50 | 0.50 |
| Custodial | 6.00 | 5.00 | (1.00) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 2.30 | 1.58 | (0.72) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | 1.00 | 1.00 |
| Library Assistant | - | - | - |
| Lunchroom Monitor - 9 Month - 2.5 Hours | - | - | - |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 2.00 | 2.00 | - |
| 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 | - | - | - |
| | <u>14.30</u> | <u>14.08</u> | <u>(0.22)</u> |
| GENERAL OPERATING FUND - STAFF | <u>73.50</u> | <u>70.28</u> | <u>(3.22)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | <u>0.45</u> | <u>0.45</u> | <u>-</u> |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | - | - | - |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | - | - | - |
| ESE Classroom Assistant - 9 Month | 1.70 | 2.42 | 0.72 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | <u>1.70</u> | <u>2.42</u> | <u>0.72</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>2.15</u> | <u>2.87</u> | <u>0.72</u> |
| COMBINED STAFF | <u>75.65</u> | <u>73.15</u> | <u>(2.50)</u> |

Principal Signature _____ Date 6/12/08