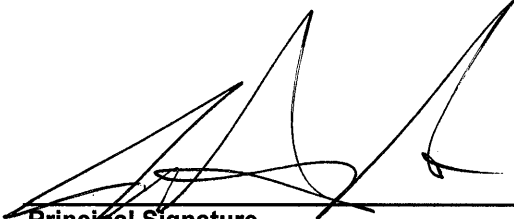


**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	677.28	650.00	(27.28)
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	192.00	173.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.00	12.00	(18.00)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		902.48	837.00	(65.48)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	677.28	650.00	(27.28)
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	192.00	173.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.57	13.49	(20.08)
254	ESE Support Level IV	10.71	7.04	(3.67)
255	ESE Support Level V	0.99	-	(0.99)
300	Vocational Education Grades 7-12	-	-	-
		914.55	843.53	(71.02)


Principal Signature

4/15/09
Date

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2009-2010**

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND

School Allocations:

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 259,896	\$ 249,052	\$ (11,844)
Federal Impact Aid	178,200	178,200	-
FEPP Funds - 92%	3,188,714	2,699,198	(489,516)
Class Size Reduction Salary Supplement	158,464	148,914	(9,550)
Subtotal - School Allocation	3,785,274	3,274,364	(510,910)

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	522,560	595,845	73,285
CSR - Instructional Materials (Project 3125)	200	-	(200)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	180,785	142,272	(38,513)
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	18,900	(5,100)
Florida Teachers Lead - (Project 3180)	11,200	9,540	(1,660)
Instructional Materials - Media - (Project 3106)	4,548	3,480	(1,068)
Instructional Materials - Science - (Project 3109)	1,243	949	(294)
Instructional Materials - Textbook - (Project 3105)	75,910	55,691	(20,219)
Lottery - Discretionary - (Project 3101)	26,554	-	(26,554)
Lottery - School Advisory Council - (Project 0002)	4,512	-	(4,512)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	16,789	-	(16,789)
SAI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,500
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,032,652	1,074,252	41,600

Local Revenue Allocations:

Advanced International Certificate of Education - (Project 9004)	-	-	-
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:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,014	-	(7,014)
Itinerant Aesthetic Program - (Project 2018)	6,802	-	(6,802)
Itinerant Hearing Impaired - (Project 2008)	5,526	-	(5,526)
Itinerant Homebound - (Project 2023)	3,613	4,893	1,280
Itinerant Occupational/Physical Therapist - (Project 2019)	36,558	-	(36,558)
Itinerant Staffing Specialists - (Project 5012)	5,951	5,270	(681)
Itinerant Visually Impaired - (Project 2004)	5,101	6,850	1,749
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	13,910	12,548	(1,362)
SAI - Attendance Officer - (Project 3162)	8,647	7,718	(929)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	153,591	92,374	(61,217)

Fee Based - Child Care - (Project Various)

Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,591	45,551	(3,040)

Total General Operating Fund \$ **5,074,444** \$ **4,540,877** \$ **(533,567)**

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	242,282	242,282
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	75,309	127,929	52,620
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	37,452	37,452
Stabilization Allocation - School Allocation - (Project 0460)	-	200,043	200,043
Total Other Special Revenue Funds	\$ 107,394	\$ 653,241	\$ 545,847

TOTAL COMBINED ESTIMATED REVENUES \$ **5,181,838** \$ **5,194,118** \$ **12,280**

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- Increase/(Decrease) of UFTE at this school. (65.48)
- 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 Governor's projection. -

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAc; Workforce Ed. & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

Date

7-7-09

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 323,000	\$ 215,300	\$ (107,700)
	Instructional	3,575,138	3,661,042	85,904
	Non-Instructional	596,868	557,168	(39,700)
	Subtotal - Salaries & Benefits	4,495,006	4,433,510	(61,496)
300	Purchased Services	178,471	161,003	(17,468)
400	Energy Services	217,965	307,719	89,754
500	Materials & Supplies	112,639	97,637	(15,002)
600	Capital Outlay	5,299	7,480	2,181
700	Other Expenses	24,111	60,285	36,174
900	Transfers/Reserves - See Note (2)	148,347	126,484	(21,863)
	Total Combined Appropriations	\$ 5,181,838	\$ 5,194,118	\$ 12,280

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 105,882	\$ 92,352	\$ (13,530)
School Internal Funds - Vending & General Fund Only	\$ 37,280	\$ 18,923	\$ (18,357)

Principal Signature _____

7-7-09
Date

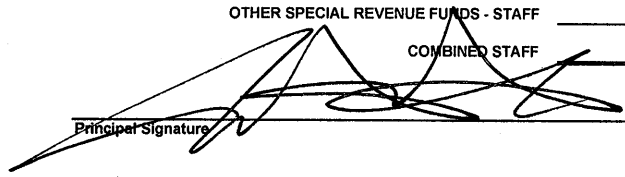
Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	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>2.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	32.05	28.25	(3.80)
Teacher - Class Size Reduction	9.20	9.90	0.70
Teacher - ESE	6.55	5.78	(0.77)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	1.00	1.00
	<u>47.80</u>	<u>44.93</u>	<u>(2.87)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.40	2.00	(0.40)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>5.40</u>	<u>3.50</u>	<u>(1.90)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	5.00	4.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.58	1.00	(0.58)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	1.00	(1.00)
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>14.08</u>	<u>11.50</u>	<u>(2.58)</u>
GENERAL OPERATING FUND - STAFF	<u>70.28</u>	<u>61.93</u>	<u>(8.35)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	3.00	3.00
Teacher - Basic	-	-	-
Teacher - ESE	-	0.67	0.67
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>4.12</u>	<u>3.67</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	2.42	3.00	0.58
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.42</u>	<u>3.00</u>	<u>0.58</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.87</u>	<u>7.12</u>	<u>4.25</u>
COMBINED STAFF	<u>73.15</u>	<u>69.05</u>	<u>(4.10)</u>


7-7-09

 Principal Signature Date