

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2010-2011**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|---------------------------|--|--|--|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Final Conference</u> | <u>2010-2011 Adj. Proj. House/Senate</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 650.00 | 662.00 | 12.00 |
| 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 | 173.00 | 153.00 | (20.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 12.00 | 15.00 | 3.00 |
| 254 | ESE Support Level IV | 2.00 | - | (2.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 837.00 | 830.00 | (7.00) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|---------------------------|--|--|--|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Final Conference</u> | <u>2010-2011 Adj. Proj. House/Senate</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 650.00 | 662.00 | 12.00 |
| 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 | 173.00 | 153.00 | (20.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 13.49 | 17.21 | 3.72 |
| 254 | ESE Support Level IV | 7.04 | - | (7.04) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 843.53 | 832.21 | (11.32) |

Principal Signature

Date

6/14/10

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2010-2011**

| REVENUE PROJECTION | |
|---|--|
| Includes only revenue as listed. | |
| State and Local revenue assumptions are based on the Final Conference Report. | |

| | FY 2009-2010 Final Conf. & Stimulus Estimated Revenues | FY 2010-2011 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 248,052 | \$ 189,299 | \$ (58,753) |
| Federal Impact Aid | 178,200 | 147,768 | (30,432) |
| FEFP Funds - 92% | 2,699,198 | 2,696,187 | (3,011) |
| Class Size Reduction Salary Supplement | 148,914 | 149,336 | 422 |
| Subtotal - School Allocation | 3,274,364 | 3,182,590 | (91,774) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | 595,845 | 573,655 | (22,190) |
| CSR - Instructional Materials (Project 3125) | - | - | - |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | 142,272 | 144,935 | 2,663 |
| CSR - Equalization Allocation - (Project 5126) | - | 22,800 | 22,800 |
| DJJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 18,900 | 18,400 | (500) |
| Florida Teachers Lead - (Project 3180) | 9,540 | 10,400 | 860 |
| Instructional Materials - Media - (Project 3106) | 3,480 | 3,018 | (462) |
| Instructional Materials - Science - (Project 3109) | 949 | 822 | (127) |
| Instructional Materials - Textbook - (Project 3105) | 55,691 | 48,533 | (7,158) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 1002) | - | - | - |
| Lottery - School Recognition - (Project 1160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | 34,350 | 35,500 | 1,150 |
| Supplemental Academic Instruction (SAI) - (Project 3161) | - | 68,300 | 68,300 |
| SAI - ESOL - (Project 4110) | 28,900 | 31,700 | 2,800 |
| 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 | 34,100 | 2,100 |
| SAI - Response to Intervention - (Project 0110) | 16,925 | 17,075 | 150 |
| SAI - Secondary Math Remediation - (Project 9161) | 67,700 | - | (67,700) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,074,252 | 1,009,238 | (65,014) |
| 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 2099) | 54,336 | 53,966 | (370) |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | 54,336 | 53,966 | (370) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | - | 5,033 | 5,033 |
| Itinerant Adaptive P.E. - (Project 2017) | - | - | - |
| Itinerant Autistic Program - (Project 2018) | - | - | - |
| Itinerant Hearing Impaired - (Project 2008) | - | - | - |
| Itinerant Homebound - (Project 2023) | 4,893 | 6,039 | 1,146 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | - | 19,233 | 19,233 |
| Itinerant Staffing Specialists - (Project 5012) | 5,270 | 5,500 | 230 |
| Itinerant Visually Impaired - (Project 2004) | 6,850 | 6,651 | (199) |
| School Psychologists - (Project 2027) | 18,750 | 16,864 | (1,886) |
| Medicaid - Nurses Contract - (Project 1084) | 12,548 | 13,788 | 1,240 |
| SAI - Attendance Officer - (Project 3162) | 7,718 | 5,881 | (1,837) |
| Safe Schools - School Resource Officers - (Project 3107) | 36,345 | 34,191 | (2,154) |
| Subtotal - Student Services Allocation | 92,374 | 113,180 | 20,806 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 45,551 | 44,939 | (612) |
| Total General Operating Fund | \$ 4,540,877 | \$ 4,403,913 | \$ (136,964) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 1401) | \$ - | \$ - | \$ - |
| Title I - ARRA - School Allocation - (Project 0491) | 242,282 | 260,317 | 18,035 |
| Title II - Part A - Literacy Coaches - (Project 1405) | - | - | - |
| IDEA - School Allocation - (Project 1475) | 127,929 | 75,603 | (52,326) |
| IDEA - Staffing Specialist - (Project 1475) | 31,995 | 33,660 | 1,665 |
| IDEA - Speech Teacher - (Project 1475) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | 13,540 | 13,660 | 120 |
| IDEA - ARRA - Itinerants - (Project 0495) | 37,452 | 12,439 | (25,013) |
| Stabilization Allocation - School Allocation - (Project 1460) | 200,043 | 256,088 | 56,045 |
| Total Other Special Revenue Funds | \$ 653,241 | \$ 651,767 | \$ (1,474) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 5,194,118 | \$ 5,055,680 | \$ (138,438) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (7.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date 6/14/10

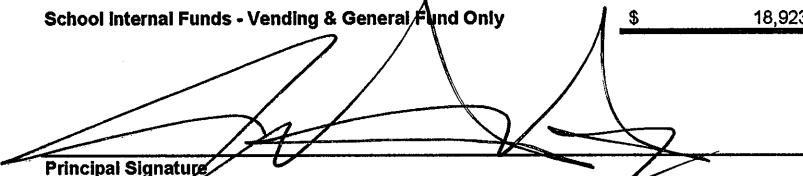
**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2010-2011**

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

| Object Group Number | Object Group Name | FY 2009-2010 Appropriation | FY 2010-2011 Appropriation | Increase/(Decrease) |
|---------------------|---|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 215,300 | \$ 215,800 | \$ 500 |
| | Instructional | 3,661,042 | 3,605,904 | (55,138) |
| | Non-Instructional | 557,168 | 528,624 | (28,544) |
| | Subtotal - Salaries & Benefits | <u>4,433,510</u> | <u>4,350,328</u> | <u>(83,182)</u> |
| 300 | Purchased Services | 161,003 | 135,145 | (25,858) |
| 400 | Energy Services | 307,719 | 278,650 | (29,069) |
| 500 | Materials & Supplies | 97,637 | 103,572 | 5,935 |
| 600 | Capital Outlay | 7,480 | 4,018 | (3,462) |
| 700 | Other Expenses | 60,285 | 58,147 | (2,138) |
| 900 | Transfers/Reserves - See Note (2) | 126,484 | 142,579 | 16,095 |
| | Total Combined Appropriations | <u>\$ 5,194,118</u> | <u>\$ 5,072,439</u> | <u>\$ (121,679)</u> |

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

| | Available Balance March 31, 2009 | Available Balance March 31, 2010 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 92,352</u> | <u>\$ 211,319</u> | <u>\$ 118,967</u> |
| School Internal Funds - Vending & General Fund Only | <u>\$ 18,923</u> | <u>\$ 11,891</u> | <u>\$ (7,032)</u> |

Principal Signature 

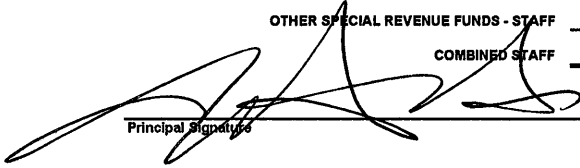
Date 6/14/10

Notes:
 (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
 (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

| |
|--|
| PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues. |
|--|

| | Projected 2009-2010 | Projected 2010-2011 | Increase (Decrease) |
|--|------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | 1.00 | 1.00 | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | <u>2.00</u> | <u>2.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 28.25 | 32.80 | 4.55 |
| Teacher - Class Size Reduction | 9.90 | 8.20 | (1.70) |
| Teacher - ESE | 5.78 | 2.25 | (3.53) |
| 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>44.93</u> | <u>43.25</u> | <u>(1.68)</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 2.00 | 2.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 0.50 | 0.50 | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | <u>3.50</u> | <u>3.50</u> | <u>-</u> |
| Educational Support | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 0.50 | 1.49 | 0.99 |
| Custodial | 4.00 | 4.50 | 0.50 |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | 1.00 | 1.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 1.00 | 1.00 | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 1.00 | 1.00 | - |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 0.50 | (0.50) |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 1.00 | (1.00) |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | <u>11.50</u> | <u>11.49</u> | <u>(0.01)</u> |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | <u>61.93</u> | <u>60.24</u> | <u>(1.69)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | 3.00 | 3.25 | 0.25 |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 0.67 | 0.20 | (0.47) |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | 0.07 | 0.07 |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | <u>4.12</u> | <u>3.97</u> | <u>(0.15)</u> |
| Educational Support | | | |
| Classroom Assistant - Title I | - | 0.10 | 0.10 |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | 3.00 | 2.21 | (0.79) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | <u>3.00</u> | <u>2.31</u> | <u>(0.69)</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>7.12</u> | <u>6.28</u> | <u>(0.84)</u> |
| COMBINED STAFF | <u>69.05</u> | <u>66.52</u> | <u>(2.53)</u> |

Principal Signature:  Date: 6/04/10