


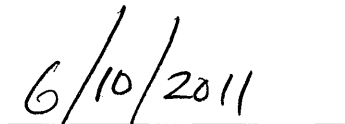
**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	662.00	596.00	(66.00)
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	153.00	130.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	16.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>830.00</u>	<u>743.00</u>	<u>(87.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	662.00	596.00	(66.00)
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	153.00	130.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.21	18.58	1.37
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	5.02	5.02
300	Vocational Education Grades 7-12	-	-	-
		<u>832.21</u>	<u>749.60</u>	<u>(82.61)</u>


Principal Signature


Date

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 189,299	\$ 200,749	\$ 11,450
Federal Impact Aid	147,768	86,663	(61,105)
FEFP Funds - 92%	2,696,187	2,328,120	(368,067)
Special District Reserve Allocation	-	34,240	34,240
General Fund - Education Jobs Fund	-	113,504	113,504
Class Size Reduction Salary Supplement	149,336	135,505	(13,831)
Subtotal - School Allocation	3,182,590	2,898,781	(283,809)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	573,655	299,000	(274,655)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	144,935	204,110	59,175
CSR - Equalization Allocation - (Project 5126)	22,800	357,410	334,610
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,400	15,640	(2,760)
Florida Teachers Lead - (Project 3180)	10,400	8,820	(1,580)
Instructional Materials - Media - (Project 3106)	3,018	3,196	178
Instructional Materials - Science - (Project 3109)	822	876	54
Instructional Materials - Textbook - (Project 3105)	48,533	51,463	2,930
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,009,238	1,115,165	105,927
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	53,966	54,311	345
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,966	54,311	345
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	5,033	5,007	(26)
Itinerant Autistic Program - (Project 2018)	-	2,670	2,670
Itinerant Hearing Impaired - (Project 2008)	-	1,942	1,942
Itinerant Homebound - (Project 2023)	6,039	5,098	(941)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,233	23,518	4,285
Itinerant Staffing Specialists - (Project 5012)	5,500	4,097	(1,403)
Itinerant Visually Impaired - (Project 2004)	6,651	5,371	(1,280)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	13,788	14,629	841
SAI - Attendance Officer - (Project 3162)	5,881	4,809	(1,072)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	113,180	115,811	2,631
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,939	40,478	(4,461)
Total General Operating Fund	\$ 4,403,913	\$ 4,224,546	\$ (179,367)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	260,317	-	(260,317)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	75,603	243,963	168,360
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	12,439	-	(12,439)
Stabilization Allocation - School Allocation - (Project 1460)	256,088	-	(256,088)
Total Other Special Revenue Funds	\$ 651,767	\$ 259,758	\$ (392,009)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,055,680	\$ 4,484,304	\$ (571,376)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

Principal Signature: _____

(87.00)

Date: 6/10/2011

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2011-2012**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,800	\$ 203,500	\$ (12,300)
	Instructional	3,605,904	3,065,165	(540,739)
	Non-Instructional	528,624	505,316	(23,308)
	Subtotal - Salaries & Benefits	<u>4,350,328</u>	<u>3,773,981</u>	<u>(576,347)</u>
300	Purchased Services	135,145	140,722	5,577
400	Energy Services	261,891	260,000	(1,891)
500	Materials & Supplies	103,572	106,809	3,237
600	Capital Outlay	4,018	3,196	(822)
700	Other Expenses	58,147	50,373	(7,774)
900	Transfers/Reserves - See Note (2)	<u>142,579</u>	<u>149,223</u>	<u>6,644</u>
	Total Combined Appropriations	<u>\$ 5,055,680</u>	<u>\$ 4,484,304</u>	<u>\$ (571,376)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 211,319</u>	<u>\$ 102,779</u>	<u>\$ (108,540)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 11,891</u>	<u>\$ 5,751</u>	<u>\$ (6,140)</u>

Principal Signature _____

Date 6/12/2011

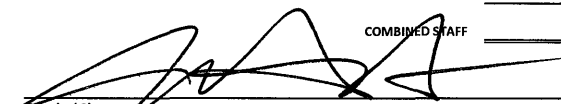
Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING		
Includes Only Staffing From Estimated New Revenues.		

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	32.80	33.25	0.45
Teacher - Class Size Reduction	8.20	5.00	(3.20)
Teacher - ESE	2.25	4.07	1.82
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	-	-	-
	43.25	42.32	(0.93)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.50	2.50	(1.00)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.49	0.50	(0.99)
Custodial	4.50	3.50	(1.00)
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	1.50	0.50
Secretary - 10 Month (Regular and Confidential)	0.50	-	(0.50)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.49	9.50	(1.99)
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.24	56.32	(3.92)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	3.25	-	(3.25)
Teacher - Basic	-	-	-
Teacher - ESE	0.20	1.33	1.13
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	0.23	(0.23)
	3.97	1.56	(2.41)
<i>Educational Support</i>			
Classroom Assistant - Title I	0.10	-	(0.10)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.21	5.00	2.79
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.31	5.00	2.69
OTHER SPECIAL REVENUE FUNDS - STAFF	6.28	6.56	0.28
COMBINED STAFF	66.52	62.88	(3.64)

Principal Signature:  Date: 6/10/2011