

**BRUNER MIDDLE
COST CENTER - 0651
SOUTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	404,050	247,050	(157,000)
Federal Impact Aid	126,606	200,980	74,374
FEFP Funds - 91%	3,558,491	3,303,436	(255,055)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 4,089,147	\$ 3,751,466	\$ (337,681)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 64,406	\$ 88,612	\$ 24,206
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	17,728	17,396	(332)
ESE Guarantee - Gifted - (Project 3001)	44,100	40,500	(3,600)
Florida Teachers Lead - (Project 3180)	6,324	6,195	(129)
Instructional Materials - Media - (Project 3106)	5,644	5,360	(284)
Instructional Materials - Science - (Project 3109)	1,546	1,464	(82)
Instructional Materials - Textbooks - (Project 3105)	78,430	74,563	(3,867)
Lottery - Discretionary - (Project 3101)	59,832	33,156	(26,676)
Lottery - School Advisory Council - (Project 5002)	9,972	10,260	288
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	6,980	6,447	(533)
Supplemental Academic Instruction - (Project 3161)	200,138	219,200	19,062
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 495,100	\$ 503,153	\$ 8,053
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	54,336	-	(54,336)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	1,426	-	(1,426)
Subtotal - Local Revenue Allocation	\$ 55,762	\$ -	\$ (55,762)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,177	\$ 2,795	\$ (382)
ESE Guarantee - Hearing Impaired - (Project 2008)	3,177	2,795	(382)
ESE Guarantee - Homebound - (Project 2023)	5,980	5,262	(718)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	19,435	17,101	(2,334)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,616	2,302	(314)
ESE Guarantee - Visually Impaired - (Project 2004)	6,727	5,919	(808)
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	17,587	11,620	(5,967)
Safe Schools - School Resource Officers - (Project 3107)	30,467	28,437	(2,030)
Subtotal - Student Services Allocation	\$ 104,166	\$ 91,831	\$ (12,335)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	60,482	55,768	(4,714)
Total General Operating Fund	\$ 4,804,657	\$ 4,402,218	\$ (402,439)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	13,096	12,378	(718)
Total Other Special Revenue Funds	\$ 13,096	\$ 12,378	\$ (718)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,817,753	\$ 4,414,596	\$ (403,157)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (23.89) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____