

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	825.06	814.32	(10.74)
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	221.03	202.00	(19.03)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	3.00	3.00
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	0.12	2.00	1.88
300	Vocational Education Grades 7-12	-	-	-
		<u>1,047.21</u>	<u>1,023.32</u>	<u>(23.89)</u>

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101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	825.06	814.32	(10.74)
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	221.03	202.00	(19.03)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	3.89	3.89
254	ESE Support Level IV	3.95	7.90	3.95
255	ESE Support Level V	0.67	11.18	10.51
300	Vocational Education Grades 7-12	-	-	-
		<u>1,050.71</u>	<u>1,039.29</u>	<u>(11.42)</u>

Principal Signature _____

Date _____

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FISCAL YEAR 2004-2005**

REVENUE PROJECTION
Includes only revenue at Bruner Middle School and Local revenue assumptions based on Governor's Budget to be adopted by the Legislature

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%

Reduction for Student Options to CHOICE

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology (Project 3160)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 5002)
Lottery - School Recognition - (Project 5160)
Pre-K Early Intervention - (Project 5100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 5401)
IDEA - School Allocation - (Project 5475)
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
		\$ -	\$ -
		247,050	(157,000)
		200,980	74,374
		3,303,436	(255,055)
		-	-
		\$ 3,751,466	\$ (337,681)
		\$ 88,612	\$ 24,206
		17,396	(332)
		40,500	(3,600)
		6,195	(129)
		5,360	(284)
		1,464	(82)
		74,563	(3,867)
		33,156	(26,676)
		10,280	288
		-	-
		-	-
		6,447	(533)
		219,200	19,062
		-	-
		\$ 503,153	\$ 8,053
		\$ -	\$ -
		-	-
		54,336	-
		-	-
		-	(1,426)
		\$ 54,336	\$ (1,426)
		\$ 2,795	\$ (382)
		2,795	(382)
		5,262	(718)
		17,101	(2,334)
		2,302	(314)
		5,919	(808)
		15,600	600
		11,620	(5,967)
		28,437	(2,030)
		\$ 91,831	\$ (12,335)
		-	-
		55,768	(4,714)
		\$ 4,456,554	\$ (348,103)
		\$ -	\$ -
		175,530	175,530
		12,378	(718)
		\$ 187,908	\$ 174,812
		\$ 4,644,462	\$ (173,291)

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 (2.68) 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 _____

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SOUTH ZONE
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 349,713	\$ 358,002	\$ 8,289
	Instructional	3,138,903	3,053,020	(85,883)
	Non-Instructional	605,055	488,230	(116,825)
	Subtotal - Salaries & Benefits	<u>4,093,671</u>	<u>3,899,252</u>	<u>(194,419)</u>
300	Purchased Services	100,572	100,786	214
400	Energy Services	245,056	255,600	10,544
500	Materials & Supplies	158,208	147,402	(10,806)
600	Capital Outlay	25,298	10,360	(14,938)
700	Other Expenses	30,300	31,172	872
900	Transfers/Reserves - See Note (2)	164,648	199,890	35,242
	Total Combined Appropriations	<u>\$ 4,817,753</u>	<u>\$ 4,644,462</u>	<u>\$ (173,291)</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 40,280</u>	<u>\$ 176,891</u>	<u>\$ 136,611</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 3,770</u>	<u>\$ 3,311</u>	<u>\$ (459)</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve 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
SOUTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

PROJECTED STAFFING
(Includes Day Staffing from Estimated Levy Rates/Use)

	Original Projected <u>2003-2004</u>	Projected <u>2004-2005</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II	1.00	1.00	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Instructional			
Teacher - Basic	39.14	38.26	(0.88)
Teacher - Class Size Reduction	1.80	2.00	0.40
Teacher - ESE	10.06	6.94	(3.12)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>50.80</u>	<u>47.20</u>	<u>(3.60)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	2.00	1.00	(1.00)
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>8.00</u>	<u>5.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
Custodial	7.49	5.77	(1.72)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	2.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	1.00	-	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	3.00	1.00	(2.00)
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>21.49</u>	<u>13.77</u>	<u>(7.72)</u>
GENERAL OPERATING FUND - STAFF	<u>82.29</u>	<u>69.97</u>	<u>(12.32)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	2.00	2.00
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>2.23</u>	<u>2.00</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	3.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>3.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>5.23</u>	<u>5.00</u>
COMBINED STAFF	<u>82.52</u>	<u>75.20</u>	<u>(7.32)</u>

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.