

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,641,980	\$ 2,755,000	\$ 113,020
Supplement Allocation	114,266	118,887	4,621
Overhead Allocation	406,525	421,872	15,347
Health Services Allocation	11,055	11,100	45
Custodial Services Allocation	229,091	238,385	9,294
Subtotal - School Allocation	3,402,917	3,545,244	142,327
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	430,080	445,500	15,420
CSR - Instructional Coaches - (Project 4104)	26,285	26,845	560
CSR - Secondary Intensive Math - (Project 5120)	268,800	216,000	(52,800)
Instructional Materials - Media - (Project 3106)	2,865	2,950	85
Instructional Materials - Science - (Project 3109)	783	806	23
Instructional Materials - Textbook - (Project 3105)	16,049	16,569	520
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	15,340	15,340
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	335,820	324,300	(11,520)
Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	12,098	(402)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,159,182	1,128,508	(30,674)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	14,545	14,452	(93)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	12,122	12,122	-
Subtotal - Local Revenue Allocation	82,155	82,062	(93)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	81,341	88,687	7,346
SAI - Attendance Officer - (Project 3162)	4,901	3,578	(1,323)
Subtotal - Student Services Allocation	86,242	92,265	6,023
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,730,496	\$ 4,848,079	\$ 117,583
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	37,550	23,010	(14,540)
IDEA Supplement (Project 7475)	194,960	158,760	(36,200)
Total Other Special Revenue Funds	\$ 232,510	\$ 181,770	\$ (50,740)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,963,006	\$ 5,029,849	\$ 66,843

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	3.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(14.00)
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____