

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,755,000	\$ 3,006,600	\$ 251,600
Supplement Allocation	118,887	122,057	3,170
Overhead Allocation	421,872	433,242	11,370
Health Services Allocation	11,100	11,370	270
Custodial Services Allocation	238,385	244,129	5,744
Subtotal - School Allocation	3,545,244	3,817,398	272,154
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	445,500	459,680	14,180
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	216,000	-	(216,000)
Instructional Materials - Media - (Project 3106)	2,950	3,036	86
Instructional Materials - Science - (Project 3109)	806	832	26
Instructional Materials - Textbook - (Project 3105)	16,569	7,392	(9,177)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	15,340	27,370	12,030
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	229,840	229,840
SAI - Secondary Intensive Reading - (Project 0120)	324,300	118,280	(206,020)
Teachers Classroom Supply Assistance Program - (Project 3180)	12,098	11,250	(848)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,128,508	929,280	(199,228)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	860	860
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	-
Drama Program - (Project 7019)	-	-	-
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)	14,452	19,116	4,664
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	82,062	75,464	(6,598)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,687	97,638	8,951
SAI - Attendance Officer - (Project 3162)	3,578	3,775	197
Subtotal - Student Services Allocation	92,265	101,413	9,148
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,848,079	\$ 4,923,555	\$ 75,476
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ 288,991	\$ 288,991
Title II - Part A - (Project 8405)	23,010	-	(23,010)
IDEA Supplement (Project 8475)	158,760	124,695	(34,065)
Total Other Special Revenue Funds	\$ 181,770	\$ 413,686	\$ 231,916
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,029,849	\$ 5,337,241	\$ 307,392

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	18.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____