

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2018-2019**

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

|   | FY 2017-2018<br>Final Conference<br>Estimated Revenues | FY 2018-2019<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|---|--|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>   |  |  |                         |
| <b>School Allocations:</b>  |  |  |                         |
| Position Allocation   | \$ 3,006,600   | \$ 2,760,720   | \$ (245,880)            |
| Supplement Allocation   | 122,057  | 122,511  | 454                     |
| Overhead Allocation   | 433,242  | 434,539  | 1,297                   |
| Health Services Allocation  | 11,370   | 25,113   | 13,743                  |
| Custodial Services Allocation   | 244,129  | 206,675  | (37,454)                |
| <b>Subtotal - School Allocation</b>                                     | <b>3,817,398</b>                                       | <b>3,549,558</b>                                       | <b>(267,840)</b>        |
| <b>Other State Revenue Allocations:</b>                                 |  |  |                         |
| CSR - Class Size Reduction - (Project 4125)                             | 459,680  | 512,820  | 53,140                  |
| CSR - Instructional Coaches - (Project 4104)                            | -  | 19,675   | 19,675                  |
| CSR - Secondary Intensive Math - (Project 5120)                         | -  | 235,620  | 235,620                 |
| Instructional Materials - Media - (Project 3106)                        | 3,036  | 3,405  | 369                     |
| Instructional Materials - Science - (Project 3109)                      | 832  | 927  | 95                      |
| Instructional Materials - Textbook - (Project 3105)                     | 7,392  | 5,522  | (1,870)                 |
| Lottery - School Advisory Council - (Project 9002)                      | -  | -  | -                       |
| Lottery - School Recognition - (Project 9160)                           | -  | -  | -                       |
| Reading Instruction - (Project 6123)                                    | 27,370   | -  | (27,370)                |
| SAI - ESOL - (Project 4110)   | 35,800   | 75,600   | 39,800                  |
| SAI - Student Training Program - (Project 4162)                         | 35,800   | 37,700   | 1,900                   |
| SAI - Secondary Intensive Math - (Project 8121)                         | 229,840  | -  | (229,840)               |
| SAI - Secondary Intensive Reading - (Project 0120)                      | 118,280  | 82,460   | (35,820)                |
| Teachers Classroom Supply Assistance Program - (Project 3180)           | 11,250   | 12,900   | 1,650                   |
| Workforce Development - (Project 5110)                                  | -  | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                        | <b>929,280</b>   | <b>986,629</b>   | <b>57,349</b>           |
| <b>Local Revenue Allocations:</b>                                       |  |  |                         |
| 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)                    | 19,116   | 6,185  | (12,931)                |
| 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)                    | -  | -  | -                       |
| <b>Subtotal - Local Revenue Allocation</b>                              | <b>75,464</b>  | <b>62,533</b>  | <b>(12,931)</b>         |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>            |  |  |                         |
| ESE Guarantee - Itinerant Services - (Various Projects)                 | 97,638   | 107,160  | 9,522                   |
| SAI - Attendance Officer - (Project 3162)                               | 3,775  | 5,569  | 1,794                   |
| <b>Subtotal - Student Services Allocation</b>                           | <b>101,413</b>   | <b>112,729</b>   | <b>11,316</b>           |
| Fee Based - Child Care - (Various Projects)                             | -  | -  | -                       |
| <b>Total General Operating Fund</b>                                     | <b>\$ 4,923,555</b>                                    | <b>\$ 4,711,449</b>                                    | <b>\$ (212,106)</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                     |  |  |                         |
| <b>FEDERAL ENTITLEMENTS</b>   |  |  |                         |
| Title I - School Allocation - (Project 9401)                            | \$ 288,991   | \$ 333,168   | \$ 44,177               |
| Title II - Part A - (Project 9405)                                      | -  | -  | -                       |
| IDEA Supplement (Project 9475)  | 124,695  | 175,723  | 51,028                  |
| <b>Total Other Special Revenue Funds</b>                                | <b>\$ 413,686</b>                                      | <b>\$ 508,891</b>                                      | <b>\$ 95,205</b>        |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                                | <b>\$ 5,337,241</b>                                    | <b>\$ 5,220,340</b>                                    | <b>\$ (116,901)</b>     |

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

|  |       |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 79.10 |
| 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 \_\_\_\_\_