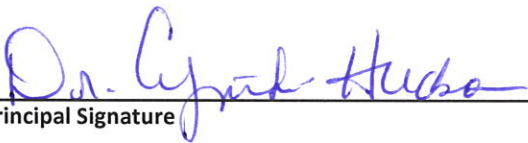


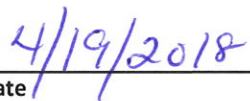
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	589.00	650.00	61.00
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	157.00	173.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	14.00	4.00
254	ESE Support Level IV	1.90	-	(1.90)
255	ESE Support Level V	0.10	0.10	-
300	Vocational Education Grades 7-12	-	-	-
		758.00	837.10	79.10

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	589.00	650.00	61.00
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	157.00	173.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.12	16.59	4.47
254	ESE Support Level IV	6.88	-	(6.88)
255	ESE Support Level V	0.55	0.56	0.01
300	Vocational Education Grades 7-12	-	-	-
		765.55	840.15	74.60


Principal Signature


Date


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

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
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)
Subtotal - School Allocation	3,817,398	3,549,558	(267,840)
Other State Revenue Allocations:			
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 3105)	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)	-	-	-
Subtotal - Other State Revenue Allocation	929,280	986,629	57,349
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)	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)	-	-	-
Subtotal - Local Revenue Allocation	75,464	62,533	(12,931)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	97,638	107,160	9,522
SAI - Attendance Officer - (Project 3162)	3,775	5,569	1,794
Subtotal - Student Services Allocation	101,413	112,729	11,316
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,923,555	\$ 4,711,449	\$ (212,106)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 413,686	\$ 508,891	\$ 95,205
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,337,241	\$ 5,220,340	\$ (116,901)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. 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 5/17/18

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

APPROPRIATIONS			
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>			

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Final Conference Appropriation</u>	<u>FY 2018-2019 Final Conference Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	3,510,229	3,292,292	(217,937)
	Non-Instructional	608,727	719,890	111,163
	Subtotal - Salaries & Benefits	<u>4,433,656</u>	<u>4,336,482</u>	<u>(97,174)</u>
300	Purchased Services	331,009	310,061	(20,948)
400	Energy Services	310,837	319,755	8,918
500	Materials & Supplies	105,350	87,368	(17,982)
600	Capital Outlay	3,036	7,905	4,869
700	Other Expenses	51,940	46,040	(5,900)
900	Transfers/Reserves - See Note (2)	101,413	112,729	11,316
	Total Combined Appropriations	<u>\$ 5,337,241</u>	<u>\$ 5,220,340</u>	<u>\$ (116,901)</u>

OTHER INFORMATION			
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	<u>Available Balance March 31, 2017</u>	<u>Available Balance March 31, 2018</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 30,213	\$ 12,950	\$ (17,263)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,668	\$ 4,530	\$ (138)

Principal Signature 

Date 5/17/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

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

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated Final Revenues.</small>			
	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
Program Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	31.60	26.40	(\$ 20)
Teacher - Class Size Reduction	6.80	7.40	0.60
Teacher - ESE	5.60	5.60	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>44.00</u>	<u>39.40</u>	<u>(4.60)</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	0.25	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.35</u>	<u>3.25</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
HS/STP Paraprofessional	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.00</u>	<u>19.00</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.35</u>	<u>64.65</u>	<u>3.30</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	3.38	1.38
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.35	0.35	-
Staffing Specialist	0.23	0.34	0.11
	<u>2.58</u>	<u>4.07</u>	<u>1.49</u>
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>6.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.58</u>	<u>10.07</u>	<u>2.49</u>
COMBINED STAFF	<u>68.93</u>	<u>74.72</u>	<u>5.79</u>

[Handwritten Signature]
Principal Signature

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Date