

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2019-2020**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,760,720	\$ 2,750,700	\$ (10,020)
Supplement Allocation	122,511	125,616	3,105
Overhead Allocation	434,539	424,255	(10,284)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,113	-	(25,113)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	206,675	-	(206,675)
<b>Subtotal - School Allocation</b>	<b>3,549,558</b>	<b>3,300,571</b>	<b>(248,987)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	512,820	497,000	(15,820)
CSR - Instructional Coaches - (Project 4104)	19,675	23,880	4,205
CSR - Secondary Intensive Math - (Project 5120)	235,620	255,600	19,980
Instructional Materials - Media - (Project 3106)	3,405	3,228	(177)
Instructional Materials - Science - (Project 3109)	927	884	(43)
Instructional Materials - Textbook - (Project 3105)	5,522	5,266	(256)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	82,460	213,200	130,740
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	14,100	1,200
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>986,629</b>	<b>1,091,358</b>	<b>104,729</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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	207,889	207,889
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	23,753	23,753
Health Services Medicaid Allocation - (Project 1084)	6,185	7,242	1,057
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>62,533</b>	<b>307,354</b>	<b>244,821</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	107,160	111,729	4,569
SAI - Attendance Officer - (Project 3162)	5,569	5,122	(447)
<b>Subtotal - Student Services Allocation</b>	<b>112,729</b>	<b>116,851</b>	<b>4,122</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,711,449</b>	<b>\$ 4,816,134</b>	<b>\$ 104,685</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 175,723	\$ 180,961	\$ 5,238
Title I - School Allocation - (Project 0401)	333,168	339,451	\$ 6,283
Title II - Part A - (Project 0405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 508,891</b>	<b>\$ 520,412</b>	<b>\$ 11,521</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,220,340</b>	<b>\$ 5,336,546</b>	<b>\$ 116,206</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	_____	(45.35)
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 \_\_\_\_\_