

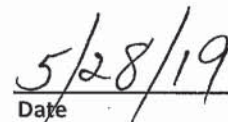
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	650.00	602.00	(48.00)
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	173.00	177.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	12.50	(1.50)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.10	0.25	0.15
300	Vocational Education Grades 7-12	-	-	-
		837.10	791.75	(45.35)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	650.00	602.00	(48.00)
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	173.00	177.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	14.76	(1.83)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.56	1.40	0.84
300	Vocational Education Grades 7-12	-	-	-
		840.15	795.16	(44.99)


Principal Signature


Date

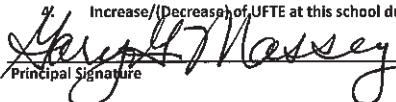
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
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)
Subtotal - School Allocation	3,549,558	3,300,571	(248,987)
Other State Revenue Allocations:			
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)	-	-	-
Subtotal - Other State Revenue Allocation	986,629	1,091,358	104,729
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	-
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 Medical 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
Subtotal - Local Revenue Allocation	62,533	307,354	244,821
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	107,160	111,729	4,569
SAI - Attendance Officer - (Project 3162)	5,569	5,122	(447)
Subtotal - Student Services Allocation	112,729	116,851	4,122
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,711,449	\$ 4,816,134	\$ 104,685
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Total Other Special Revenue Funds	\$ 508,891	\$ 520,412	\$ 11,521
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,220,340	\$ 5,336,546	\$ 116,206

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (45.35)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -


Principal Signature

5/13/19
Date

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

APPROPRIATIONS			
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet			

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	3,292,292	3,408,447	116,155
	Non-Instructional	719,890	869,346	149,456
	Subtotal - Salaries & Benefits	<u>4,336,482</u>	<u>4,606,993</u>	<u>270,511</u>
300	Purchased Services	310,061	151,694	(158,367)
400	Energy Services	319,755	323,099	3,344
500	Materials & Supplies	87,368	71,781	(15,587)
600	Capital Outlay	7,905	18,228	10,323
700	Other Expenses	46,040	47,900	1,860
900	Transfers/Reserves - See Note (2)	112,729	116,851	4,122
	Total Combined Appropriations	<u>\$ 5,220,340</u>	<u>\$ 5,336,546</u>	<u>\$ 116,206</u>

OTHER INFORMATION			
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,950</u>	<u>\$ 17,693</u>	<u>\$ 4,743</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,530</u>	<u>\$ 4,541</u>	<u>\$ 11</u>


Principal Signature

5/13/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II 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>	-
Instructional			
Teacher - Basic	26.40	26.00	(0.40)
Teacher - Class Size Reduction	7.40	7.00	(0.40)
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>39.40</u>	<u>38.60</u>	<u>(0.80)</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	0.25	0.30	0.05
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.25</u>	<u>3.30</u>	<u>0.05</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.00
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	2.00	2.00	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>19.00</u>	<u>19.00</u>	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>64.65</u>	<u>63.90</u>	<u>(0.75)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.38	4.00	0.62
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	0.34	0.34	-
	<u>4.07</u>	<u>4.69</u>	<u>0.62</u>
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>6.00</u>	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.07</u>	<u>10.69</u>	<u>0.62</u>
COMBINED STAFF	<u>74.72</u>	<u>74.59</u>	<u>(0.13)</u>

Gayle M. Maxey
Principal Signature

5/13/19
Date