

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2020-2021**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,750,700	\$ 2,779,980	\$ 29,280
Supplement Allocation	125,616	127,357	1,741
Overhead Allocation	424,255	436,188	11,933
<b>Subtotal - School Allocation</b>	<b>3,300,571</b>	<b>3,343,525</b>	<b>42,954</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	497,000	690,240	193,240
CSR - Instructional Coaches - (Project 4104)	23,880	-	(23,880)
CSR - Secondary Intensive Math - (Project 5120)	255,600	273,220	17,620
Instructional Materials - Media - (Project 3106)	3,228	3,508	280
Instructional Materials - Science - (Project 3109)	884	961	77
Instructional Materials - Textbook - (Project 3105)	5,266	5,723	457
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	24,720	24,720
SAI - ESOL - (Project 4110)	78,200	45,500	(32,700)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	213,200	173,060	(40,140)
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	14,850	750
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,091,358</b>	<b>1,231,782</b>	<b>140,424</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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	207,889	210,576	2,687
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	23,753	25,000	1,247
Health Services Medicaid Allocation - (Project 1084)	7,242	4,131	(3,111)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	43,140	43,140
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>307,354</b>	<b>423,217</b>	<b>115,863</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - (Speech Moved from Discretionary)	111,729	126,747	15,018
SAI - Attendance Officer - (Project 3162)	5,122	5,543	421
<b>Subtotal - Student Services Allocation</b>	<b>116,851</b>	<b>132,290</b>	<b>15,439</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,816,134</b>	<b>\$ 5,130,814</b>	<b>\$ 314,680</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 180,961	\$ 108,444	(72,517)
Title I - School Allocation - (Project 1401)	339,451	380,561	\$ 41,110
Title II - Part A - (Project 1405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 520,412</b>	<b>\$ 489,005</b>	<b>\$ (31,407)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,336,546</b>	<b>\$ 5,619,819</b>	<b>\$ 283,273</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	76.25
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 \_\_\_\_\_