

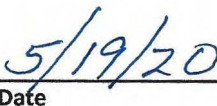
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	602.00	638.00	36.00
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	177.00	211.00	34.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.50	17.00	4.50
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	0.25	-	(0.25)
300	Vocational Education Grades 7-12	-	-	-
		791.75	868.00	76.25

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	602.00	638.00	36.00
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	177.00	211.00	34.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.76	20.13	5.37
254	ESE Support Level IV	-	7.29	7.29
255	ESE Support Level V	1.40	-	(1.40)
300	Vocational Education Grades 7-12	-	-	-
		795.16	876.42	81.26


Principal Signature


Date

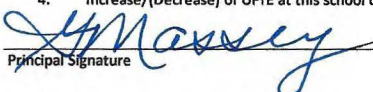
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,750,700	\$ 2,564,280	\$ (186,420)
Supplement Allocation	125,616	127,357	1,741
Overhead Allocation	424,255	436,188	11,933
Subtotal - School Allocation	3,300,571	3,127,825	(172,746)
Other State Revenue Allocations:			
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	388,760	175,560
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	14,850	750
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,091,358	1,447,482	356,124
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)	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	-
Subtotal - Local Revenue Allocation	307,354	423,217	115,863
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	111,729	126,747	15,018
SAI - Attendance Officer - (Project 3162)	5,122	5,543	421
Subtotal - Student Services Allocation	116,851	132,290	15,439
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,816,134	\$ 5,130,814	\$ 314,680
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Total Other Special Revenue Funds	\$ 520,412	\$ 489,005	\$ (31,407)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,336,546	\$ 5,619,819	\$ 283,273

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. 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

5/19/20
Date

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

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 329,200	\$ 342,100	\$ 12,900
	Instructional	3,408,447	3,633,906	225,459
	Non-Instructional	881,650	866,442	(15,208)
	Subtotal - Salaries & Benefits	<u>4,619,297</u>	<u>4,842,448</u>	<u>223,151</u>
300	Purchased Services	151,694	168,912	17,218
400	Energy Services	323,099	324,405	1,306
500	Materials & Supplies	69,477	72,306	2,829
600	Capital Outlay	13,228	28,058	14,830
700	Other Expenses	42,900	51,400	8,500
900	Transfers/Reserves - See Note (2)	<u>116,851</u>	<u>132,290</u>	<u>15,439</u>
	Total Combined Appropriations	<u>\$ 5,336,546</u>	<u>\$ 5,619,819</u>	<u>\$ 283,273</u>

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 17,693</u>	<u>\$ 13,002</u>	<u>\$ (4,691)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,541</u>	<u>\$ 2,101</u>	<u>\$ (2,440)</u>


Principal Signature

5/19/20
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Notes:
 (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
 (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 2020-2021**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	<u>Increase (Decrease)</u>
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>	<u>-</u>
Instructional			
Teacher - Basic	26.00	25.40	(0.60)
Teacher - Class Size Reduction	7.00	9.60	2.60
Teacher - ESE	5.60	6.60	1.00
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>38.60</u>	<u>41.60</u>	<u>3.00</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	0.30	0.30	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.30</u>	<u>3.30</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	1.00	(1.00)
ISS/STP Paraprofessional	-	-	-
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>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>63.90</u>	<u>66.90</u>	<u>3.00</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	3.00	(1.00)
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	0.36	0.02
	<u>4.69</u>	<u>3.71</u>	<u>(0.98)</u>
Educational Support			
Paraprofessional - Title I	2.00	3.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	2.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.69</u>	<u>8.71</u>	<u>(1.98)</u>
COMBINED STAFF	<u>74.59</u>	<u>75.61</u>	<u>1.02</u>


Principal Signature

5/19/20
Date