

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,564,280	\$ 2,797,060	\$ 232,780
Supplement Allocation	127,357	131,512	4,155
Overhead Allocation	436,188	425,821	(10,367)
Subtotal - School Allocation	3,127,825	3,354,393	226,568
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,240	690,300	60
CSR - Secondary Intensive Math - (Project 5120)	273,220	291,460	18,240
Instructional Materials - Media - (Project 3106)	3,508	3,090	(418)
Instructional Materials - Science - (Project 3109)	961	847	(114)
Instructional Materials - Textbook - (Project 3105)	5,723	4,978	(745)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	24,720	18,180	(6,540)
SAI - ESOL - (Project 4110)	45,500	93,600	48,100
SAI - Secondary Intensive Reading - (Project 0120)	388,760	182,180	(206,580)
Teachers Classroom Supply Assistance Program - (Project 3180)	14,850	13,800	(1,050)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,447,482	1,298,435	(149,047)
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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	210,576	214,116	3,540
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)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	43,140	61,360	18,220
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	423,217	373,077	(50,140)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	126,747	133,483	6,736
SAI - Attendance Officer - (Project 3162)	5,543	5,481	(62)
Subtotal - Student Services Allocation	132,290	138,964	6,674
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,130,814	\$ 5,164,869	\$ 34,055
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 108,444	\$ 69,896	(38,548)
Title I - School Allocation - (Project 2401)	380,561	400,086	\$ 19,525
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 489,005	\$ 469,982	\$ (19,023)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,619,819	\$ 5,634,851	\$ 15,032

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	_____	(77.00)
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 _____