

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2022-2023**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2021-2022 Final Conference Estimated Revenues</b>	<b>FY 2022-2023 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 2,797,060	\$ 3,558,940	\$ 761,880
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	425,821	119,715	(306,106)
<b>Subtotal - School Allocation</b>	<b>3,354,393</b>	<b>3,811,620</b>	<b>457,227</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	291,460	-	(291,460)
Instructional Materials - Media - (Project 3106)	3,090	3,068	(22)
Instructional Materials - Science - (Project 3109)	847	838	(9)
Instructional Materials - Textbook - (Project 3105)	4,978	5,003	25
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	182,180	-	(182,180)
SAI - Supplemental Academic Instruction - (Project 3161)	-	152,100	152,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	15,000	1,200
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,298,435</b>	<b>1,022,059</b>	<b>(276,376)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	860	2,880	2,020
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)	214,116	215,339	1,223
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,360	46,140	(15,220)
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	329,856	329,856
<b>Subtotal - Local Revenue Allocation</b>	<b>373,077</b>	<b>699,571</b>	<b>326,494</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	133,483	141,729	8,246
SAI - Attendance Officer - (Project 3162)	5,481	5,862	381
<b>Subtotal - Student Services Allocation</b>	<b>138,964</b>	<b>147,591</b>	<b>8,627</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,164,869</b>	<b>\$ 5,680,841</b>	<b>\$ 515,972</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 3475)	\$ 69,896	\$ 68,576	(1,320)
Title I - School Allocation - (Project 3401)	400,086	397,030	(3,056)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 469,982</b>	<b>\$ 465,606</b>	<b>\$ (4,376)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,634,851</b>	<b>\$ 6,146,447</b>	<b>\$ 511,596</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |                |
|--|-------|----------------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | _____ | <b>(21.53)</b> |
| 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 \_\_\_\_\_