

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,558,940	\$ 3,834,200	\$ 275,260
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	119,715	124,798	5,083
<b>Subtotal - School Allocation</b>	<b>3,811,620</b>	<b>4,094,169</b>	<b>282,549</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	3,068	2,989	(79)
Instructional Materials - Science - (Project 3109)	838	816	(22)
Instructional Materials - Textbook - (Project 3105)	5,003	4,881	(122)
Mental Health Assistance - (Project 9110)	41,650	62,960	21,310
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	152,100	160,800	8,700
Teachers Classroom Supply Assistance Program - (Project 3180)	15,000	14,700	(300)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,022,059</b>	<b>992,506</b>	<b>(29,553)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	215,339	238,976	23,637
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	29,720	14,720
Health Services Medicaid Allocation - (Project 1084)	22,746	20,581	(2,165)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,140	47,400	1,260
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)	329,856	375,286	45,430
<b>Subtotal - Local Revenue Allocation</b>	<b>699,571</b>	<b>782,573</b>	<b>83,002</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	141,729	152,091	10,362
SAI - Attendance Officer - (Project 3162)	5,862	5,135	(727)
<b>Subtotal - Student Services Allocation</b>	<b>147,591</b>	<b>157,226</b>	<b>9,635</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,680,841</b>	<b>\$ 6,026,474</b>	<b>\$ 345,633</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 68,576	\$ 72,516	\$ 3,940
Title I - School Allocation - (Project 4401)	397,030	346,368	\$(50,662)
Title II - Part A - (Project 4405)	-	12,420	12,420
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 465,606</b>	<b>\$ 431,304</b>	<b>\$ (34,302)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,146,447</b>	<b>\$ 6,457,778</b>	<b>\$ 311,331</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(26.47)
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 \_\_\_\_\_