BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2024-2025

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

GENERAL OPERATING FUND	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	$ 3,834,200	$ 3,336,860	$ (497,340)
Supplement Allocation	135,171	178,765	43,594
Overhead Allocation	124,798	106,720	(18,078)
Subtotal - School Allocation	**4,094,169**	**3,622,345**	**(471,824)**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,989	2,753	(236)
Instructional Materials - Science - BSA - (Project 4067)	816	690	(126)
Instructional Materials - Textbook - BSA - (Project 4065)	4,881	4,729	(152)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	62,960	119,560	56,600
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	160,800	78,800	(82,000)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,700	14,400	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	**992,506**	**965,392**	**(27,114)**
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	238,976	238,185	(791)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	29,720	35,461	5,741
Health Services Medicaid Allocation - (Project 1084)	20,581	14,840	(5,741)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	47,400	-	(47,400)
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)	375,286	331,381	(43,905)
Subtotal - Local Revenue Allocation	**782,573**	**690,477**	**(92,096)**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	152,091	101,378	(50,713)
SAI - Attendance Officer - (Project 3162)	5,135	4,328	(807)
Subtotal - Student Services Allocation	**157,226**	**105,706**	**(51,520)**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	**$ 6,026,474**	**$ 5,383,920**	**$ (642,554)**
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	$ 72,516	$ 176,700	104,184
Title I - School Allocation - (Project 4401)	346,368	347,766	$ 1,398
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	**$ 431,304**	**$ 537,111**	**$ 105,807**
TOTAL COMBINED ESTIMATED REVENUES	**$ 6,457,778**	**$ 5,921,031**	**$ (536,747)**

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	(98.25)
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.	-

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Principal Signature   Date