

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,336,860	\$ 3,319,600	\$ (17,260)
Supplement Allocation	178,765	152,577	(26,188)
Overhead Allocation	106,720	104,768	(1,952)
Subtotal - School Allocation	3,622,345	3,576,945	(45,400)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,753	2,821	68
Instructional Materials - Science - BSA - (Project 4067)	690	705	15
Instructional Materials - Textbook - BSA - (Project 4065)	4,729	4,839	110
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	119,560	86,600	(32,960)
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,400	11,700	(2,700)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	965,392	844,465	(120,927)
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	238,185	240,548	2,363
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	35,461	31,344	(4,117)
Health Services Medicaid Allocation - (Project 1084)	14,840	24,771	9,931
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	331,381	303,475	(27,906)
Subtotal - Local Revenue Allocation	690,477	667,248	(23,229)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	101,378	96,973	(4,405)
SAI - Attendance Officer - (Project 3162)	4,328	4,805	477
Subtotal - Student Services Allocation	105,706	101,778	(3,928)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,383,920	\$ 5,190,436	\$ (193,484)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 176,700	\$ 44,100	(132,600)
Title I - School Allocation - (Project 4401)	347,766	337,260	(10,506)
Title II - Part A - (Project 4405)	12,645	8,450	(4,195)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 537,111	\$ 389,810	\$ (147,301)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,921,031	\$ 5,580,246	\$ (340,785)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	8.25
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

Date