

2025 BUDGET

Projection of Revenue Worksheet

Cost Center : 3714107310 TROPICAL E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	6,703.00
Requirement Gifted Elem	5260652600000000	47,225.00

SUPPORT ALLOCATION INFORMATION	
Level	ELE
WFTE	815.86

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

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FUNDING TOTALS	\$
Teacher Allocation	1,427,087
Support Allocation	730,419
Categorical Allocation	2,032,941
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	4,190,447
SPECIAL REVENUE FUNDING	347,763
SCHOOL BUDGET GRAND TOTAL	4,538,210

>>>>>>>>FOR INFORMATIONAL USE ONLY<<<<<<<<<

FUNDING TOTALS		\$
School General Fund Budget		4,190,447
Estimated Fringe Benefits*		1,788,337
Estimated Fixed Costs*		730,214
GRAND TOTAL GENERAL FUND BUDGET		6,708,998

*Estimated Fringe Benefits are calculated based upon the school's actual fringe rate two years prior of budget year. Fixed Costs include utilities, maintenance, refuse, etc., These funds are allocated and expended on behalf of the school in district accounts.

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Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2023	2024	2025	
101 K-3 Basic	409.93	342.57	304.96	
102 4-8 Basic	171.47	178.24	194.53	
103 9-12 Basic				
130 E.S.O.L	76.46	98.07	89.65	
Total Basic	657.86	618.88	589.14	
251 ESE LEVEL I	71.91	67.02	58.87	
252 ESE LEVEL II	49.04	48.00	38.26	
253 ESE LEVEL III	30.02	29.00	35.01	
254 ESE LEVEL IV	3.00	3.17	3.17	
255 ESE LEVEL V				
Total Exceptional	153.97	147.19	135.31	
261 GIFTED LEVEL I	26.02	21.00	20.35	
262 GIFTED LEVEL II				
Total Gifted	26.02	21.00	20.35	
300 Vocational Education				
Total K-12 Programs	837.85	787.07	744.80	1,427.087

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	107,858
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	557,553
Custodial Allocation Elem	7901000000000000	200,847
ESE Inclusion K-Support Elementary	5250650590000000	22,998
ESE Special Programs Elem	5250650520000000	371,070
ESE Specialist Allocation Elem	5250000000000000	66,806
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	170,555
ESE Support Facilitator-Elementary	5250000000000000	146,987
Instructional Materials Elem	5651122010000000	3,858
Lexmark MPS Elementary	5652000000000000	-24,244
Materials & Supplies IA Funding ELE	5652000000000000	18,517
META-Para - Elementary	5130000000000000	45,996
Referendum Security ELEM	7902757950000000	45,220
School Discretionary Elem	5652000000000000	745
Science Lab Materials Elem	5652122030000000	842
Substitutes IA Funding Elementary	5701657100000000	32,026
Substitutes-Categorical Elem	5701657100000000	18,600
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Special Programs Elementary	5701650590000000	6,750
Substitutes-ESE Staffings Elem	5250000000000000	2,465
Teacher Allocation-Elementary Specials	5652000000000000	217,070
Teacher Allocation-Gifted Program Support	5260652600000000	11,416
Total Categoricals		2,032,941

2025 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3714107310 TROPICAL E

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2324	F9781000901	
4230	Adult General Education	C97810001.2324	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2324	C9781000201	
4230	Carl D. Perkins Secondary	C97810004.2324	C9781000401	
4220	Early Head Start	B97790002.2324	B9779000201	
4210	ACES MSAP	A98160007.2324	A9816000701	
4230	English Literacy & Civics Education	C97810003.2324	C9781000301	
4220	Head Start	B97790001.2324	B9779000101	
4230	Title III, Part A ESOL	C98170001.2324	C9817000101	
4240	Vertzon Innovative	D97880004.2324	D9788000401	
4240	Confucius	D97880002.1619	D9788000201	
4240	Build Your Future	D97810029.2324	D9781002901	
4240	Grow Your Future	D97810024.2324	D9781002401	
	Other Grants Total (all programs listed above)			
4230	IDEA, Part B, Unique Aldes	C97800001.2324	C9780000102	85,856
4230	IDEA, Part B, Autism	C97800001.2324	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2324	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2324	C9780000121	
4230	IDEA, Part B, Behavior Tech	C97800001.2324	C9780000132	
	IDEA, Total (all programs listed above)			85,856
4230	Title I, School Allocation	C98300001.2324	C9830000101	246,240
4230	Title I, Sparks Program	C98300001.2324	C9830000103	
4230	Title I, Vertzon Innovative	C98300001.2324	C9830000104	
4230	Title I, Parental Involvement	C98300001.2324	C9830000124	2,707
4230	Title I, Early Childhood Education	C98300001.2324	C9830000116	
4230	Title I, Supplemental Activities	C98300001.2324	C9830000125	12,980
	Title I Total (all programs listed above)			261,907
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			347,763

Please Note: Grant number extension remains with .2324 (instead of .2425) due to positions being rolled at a later date.