2025 BUDGET

Projection of Revenue Worksheet

Cost Center : 3256330110 DOUGLAS MARJORY ST

Program		Unweighted FTE Budget 2023	Unweighted FTE Budget 2024	Unweighted FTE Projected 2025	Teacher Allocation Amount $ *
101	K-3 Basic				
102	4-8 Basic				
103	9-12 Basic	2,359.53	2,177.40	1,994.60	
130	E.S.O.L	91.54	65.66	75.12	
	Total Basic	2,451.07	2,243.06	2,069.72	
251	ESE LEVEL I	171.08	234.46	241.70	
252	ESE LEVEL II	74.27	81.69	95.65	
253	ESE LEVEL III	32.81	34.66	35.14	
254	ESE LEVEL IV	0.99	3.89	4.87	
255	ESE LEVEL V	1.97	0.99	0.99	
	Total Exceptional	281.12	355.69	378.35	
261	GIFTED LEVEL I	440.27	388.22	397.29	
262	GIFTED LEVEL II	0.97	0.97	1.02	
	Total Gifted	441.24	389.19	398.31	
300	Vocational Education	204.80	186.02	193.13	
	Total K-12 Programs	3,378.23	3,173.96	3,039.51	5,491,851
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
Additional Campus Monitors - High	7902000000000000	22,610
Addl Support/Instr Staff High	5652000000000000	195,736
Advanced Placement High	5103630660000000	793,180
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,700
Class Size Reduction - High	5103121010000000	2,012,569
Custodial Allocation High	7901000000000000	556,021
Dual Enrollment Adjustment High	5103000000000000	-41,028
ESE Pass High	5250650600000000	67,152
ESE Specialist Allocation High	5250000000000000	66,806
ESE Specialized VE - High	5250650530000000	418,068
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	124,040
ESE Support Facilitator-High	5250000000000000	245,740
Human Relations Council - High	5801000000000000	500
Industry Certified - CAPE High	5652630620000000	142,725
Instructional Materials High	5651122010000000	15,745
Lexmark MPS High	5652000000000000	-37,828
Materials & Supplies IA Funding HIG	5652000000000000	60,056
META-Para - High	5130000000000000	45,996
Referendum Security HIG	7902757950000000	81,638
ROTC - High	5103000000000000	68,348
School Discretionary High	5652000000000000	3,040
School Security HIG	7902757950000000	277,982
Science Lab Materials High	5652122030000000	3,435
Service Learning High	6122691120000000	9,119
Substitutes IA Funding High	5701657100000000	109,422
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Special Programs High	5701650590000000	9,000
Substitutes-ESE Staffings High	5250000000000000	5,820
Substitutes-PSAT Proctor - High	5719000000000000	3,344
Teacher Allocation-Gifted Program Support High	5260652600000000	224,814
Vocational Equipment Funding High	5300123030000000	7,339
Total Categoricals		5,536,642

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FUNDING TOTALS	$
Teacher Allocation	5,491,851
Support Allocation	2,076,619
Categorical Allocation	5,536,642
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	13,105,112
SPECIAL REVENUE FUNDING	107,320
SCHOOL BUDGET GRAND TOTAL	13,212,432

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

FUNDING TOTALS	$
School General Fund Budget	13,105,112
Estimated Fringe Benefits*	4,974,713
Estimated Fixed Costs*	2,071,326
GRAND TOTAL GENERAL FUND BUDGET	20,151,151

*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.

2025 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3256330110 DOUGLAS MARJORY ST

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	Verizon 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 Aides	C97800001.2324	C9780000102	107,320
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)			107,320
4230	Title I, School Allocation	C98300001.2324	C9830000101	
4230	Title I, Sparks Program	C98300001.2324	C9830000103	
4230	Title I, Verizon Innovative	C98300001.2324	C9830000104	
4230	Title I, Parental Involvement	C98300001.2324	C9830000124	
4230	Title I, Early Childhood Education	C98300001.2324	C9830000116	
4230	Title I, Supplemental Activities	C98300001.2324	C9830000125	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			107,320

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

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Projection of Revenue Worksheet

Cost Center : 3256330110 DOUGLAS MARJORY ST

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies High	7901000000000000	33,435.00
Requirement Gifted High	5260652600000000	844,368.00

SUPPORT ALLOCATION INFORMATION	
Level	HIG
WFTE	3,218.79

Required Signatures:

SAC Chair

SAF Chair

Principal

Director