


2026 BUDGET

Projection of Revenue Worksheet

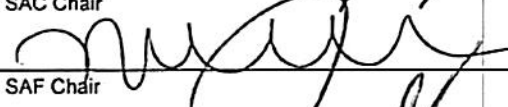
Cost Center : 3703101910 WILTON MANORS E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	5,661.00
Requirement Gifted Elem	5260652600000000	21,613.00


Required Signatures:



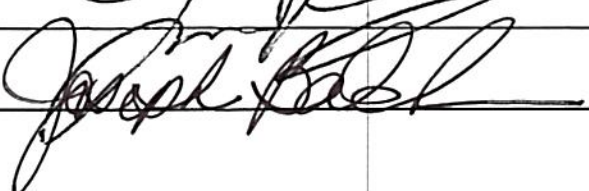
SAC Chair



SAF Chair



Principal



Director

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Program	Budget	Unweighted FTE		Teacher Allocation Amount \$ *	
		2024	2025		Projected
					2026
101 K-3 Basic	210.12	213.34	202.38		
102 4-8 Basic	106.47	107.87	106.91		
103 9-12 Basic					
130 E.S.O.L	68.20	61.14	56.51		
Total Basic	384.79	382.35	365.80		
251 ESE LEVEL I	74.14	67.71	60.58		
252 ESE LEVEL II	10.85	11.93	9.59		
253 ESE LEVEL III	40.53	49.75	55.80		
254 ESE LEVEL IV	8.92	11.95	11.00		
255 ESE LEVEL V	1.98	2.00	2.00		
Total Exceptional	136.42	143.34	138.97		
261 GIFTED LEVEL I	10.86	11.94	9.85		
262 GIFTED LEVEL II					
Total Gifted	10.86	11.94	9.85		
300 Vocational Education					
Total K-12 Programs	532.07	537.63	514.62	980,244	
999 Disc. & DJJ Centers Only					

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	335,994
Custodial Allocation Elem	7901000000000000	165,912
ESE Autism Spectrum Disorder Elem	5250650560000000	537,273
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE Specialist Allocation Elem	5250000000000000	63,237
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	151,367
ESE Support Facilitation Elementary	5250000000000000	119,658
Lexmark MPS Elementary	5652000000000000	-13,280
Magnet ELE	5652121460000000	166,108
Materials & Supplies IA Funding ELE	5652000000000000	11,872
META-Para - Elementary	5130000000000000	47,514
School Discretionary Elem	5652000000000000	515
Substitutes IA Funding Elementary	5701657100000000	22,129
Substitutes-Categorical Elem	5701657100000000	28,497
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	9,000
Substitutes-ESE Staffings Elem	5250000000000000	2,069
Teacher Allocation-Elementary Specials	5652000000000000	119,658
Teacher Allocation-Gifted Program Support	5260652600000000	5,526
Total Categoricals		1,805,812

