


2026 BUDGET


Projection of Revenue Worksheet


Cost Center : 3508103410 BETHUNE E


ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	3,240.00
Requirement Gifted Elem	5260652600000000	2,172.00

Required Signatures:

  
SAC Chair

  
SAF Chair

  
Principal

  
Director

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Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	179.80	160.31	147.48	
102 4-8 Basic	101.39	90.66	89.63	
103 9-12 Basic				
130 E.S.O.L	26.19	16.80	13.48	
<b>Total Basic</b>	<b>307.38</b>	<b>267.77</b>	<b>250.59</b>	
251 ESE LEVEL I	40.40	36.40	31.93	
252 ESE LEVEL II	10.10	14.14	10.00	
253 ESE LEVEL III	4.04	1.01	1.01	
254 ESE LEVEL IV				
255 ESE LEVEL V				
<b>Total Exceptional</b>	<b>54.54</b>	<b>51.55</b>	<b>42.94</b>	
261 GIFTED LEVEL I	3.03	2.02	0.99	
262 GIFTED LEVEL II				
<b>Total Gifted</b>	<b>3.03</b>	<b>2.02</b>	<b>0.99</b>	
300 Vocational Education				
<b>Total K-12 Programs</b>	<b>364.95</b>	<b>321.34</b>	<b>294.52</b>	<b>623,605</b>
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	214,001
Custodial Allocation Elem	7901000000000000	165,912
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE Specialist Allocation Elem	5250000000000000	31,619
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	47,863
ESE Support Facilitation Elementary	5250000000000000	91,736
Lexmark MPS Elementary	5652000000000000	-9,440
Magnet Performing and Visual Arts - Elem	5652121350000000	259,766
Materials & Supplies IA Funding ELE	5652000000000000	7,658
META-Para - Elementary	5130000000000000	23,757
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	12,664
Substitutes-Categorical Elem	5701657100000000	37,962
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	1,125
Substitutes-ESE Staffings Elem	5250000000000000	611
Teacher Allocation-Elementary Specials	5652000000000000	149,573
Teacher Allocation-Gifted Program Support	5260652600000000	555
World Language	5652000000000000	29,915
<b>Total Categoricals</b>		<b>1,098,540</b>



Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3508103410 BETHUNE E

SPECIAL REVENUE FUNDING (OTHER)

Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2425	F9781000901	
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	Perkins V Corrections Education	C97810035.2425	C9781003501	
4220	Head Start	B97790001.2425	B9779000101	358,101
4220	Early Head Start	B97790002.2425	B9779000201	123,185
4230	Adult General Education	C97810001.2425	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2425	C9781000201	
4230	English Literacy & Civics Education	C97810003.2425	C9781000301	
4230	Title II, Professional Development	C97520001.2425	C9752000148	
4230	Title III, Part A ESOL	C98170001.2425	C9817000101	
4240	Build Your Future	D97810029.2425	D9781002901	
4240	Grow Your Future	D97810024.2425	D9781002401	
	Other Grants Total (all programs listed above)			<u>481,286</u>
4230	IDEA, Part B, Unique Aides	C97800001.2425	C9780000102	22,173
4230	IDEA, Part B, Autism	C97800001.2425	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2425	C9780000120	
4230	IDEA, Part B, Behavior Tech	C97800001.2425	C9780000132	
	IDEA, Total (all programs listed above)			<u>22,173</u>
4230	Title I, School Allocation	C98300001.2425	C9830000101	243,114
4230	Title I, Sparks Program	C98300001.2425	C9830000103	
4230	Title I, Early Childhood Education	C98300001.2425	C9830000116	
4230	Title I, Parental Involvement	C98300001.2425	C9830000124	3,605
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	12,796
	Title I Total (all programs listed above)			<u>259,515</u>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<u><u>762,974</u></u>

Please Note: Grant number extension remains with .2425 (instead of .2526) due to positions being rolled at a later date.