

2026 BUDGET

Projection of Revenue Worksheet

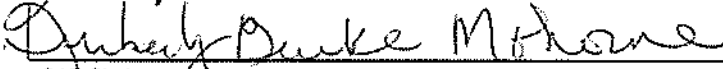
Cost Center : 3251303610 ELY BLANCHE H

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	19,574.00
Requirement Gifted High	5260652600000000	49,307.00

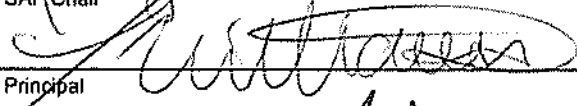
Required Signatures:



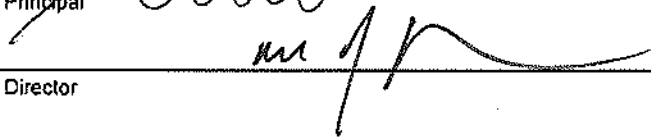
SAC Chair



SAP Chair



Principal



Director

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Program	Unweighted FTE			Teacher Allocation Amount S *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic				
103 9-12 Basic	1,261.40	1,182.18	1,141.55	
130 E.S.O.L	137.49	182.53	174.90	
Total Basic	1,398.89	1,364.71	1,316.45	
251 ESE LEVEL I	100.53	113.33	134.57	
252 ESE LEVEL II	74.93	75.38	67.85	
253 ESE LEVEL III	33.52	29.57	31.00	
254 ESE LEVEL IV	2.94	3.96	5.00	
255 ESE LEVEL V	0.89			
Total Exceptional	212.81	222.24	238.42	
261 GIFTED LEVEL I	32.57	34.69	32.02	
262 GIFTED LEVEL II				
Total Gifted	32.57	34.69	32.02	
300 Vocational Education	219.92	199.18	192.59	
Total K-12 Programs	1,864.19	1,820.82	1,779.48	3,040,911

999 Disc. & DJJ Centers Only

\*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Int'l Certific of Ed - High	5103630640000000	13,459
Advanced Placement High	5103630660000000	5,317
Athletic Supplement High	5652620040000000	59,829
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,700
Class Size Reduction - High	5103121010000000	1,147,119
Custodial Allocation High	7901000000000000	482,263
ESE Deferment High	5250650600000000	105,992
ESE Pass High	5250650600000000	34,163
ESE Specialist Allocation High	5250000000000000	63,237
ESE Specialized VE - High	5250650530000000	292,515
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	91,538
ESE Support Facilitation High	5250000000000000	143,416
ESE Varying Exe Program VEP High	5250650530000000	83,586
High School Scheduling - High	5103661200000000	107,870
Human Relations Council - High	5801000000000000	500
Industry Certified - CAPE High	5652630620000000	76,349
Lexmark MPS High	5652000000000000	-20,460
Magnet PreMed/Medical Sciences - High	5652121370000000	121,628
Magnet Science, Math & Sci/PreEng- High	5652121380000000	61,799
Materials & Supplies IA Funding HIG	5652000000000000	34,750
META-Para - High	5130000000000000	71,271
ROTC - High	5103000000000000	65,934
School Discretionary High	5652000000000000	1,779
Service Learning High	6122691120000000	5,338
Substitutes IA Funding High	5701657100000000	64,061
Substitutes-Categorical High	5701657100000000	11,878
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	5,625
Substitutes-ESE Staffings High	5250000000000000	3,760
Vocational Equipment Funding High	5300123030000000	7,512
<b>Total Categoricals</b>		<b>3,187,281</b>

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FUNDING TOTALS	\$
Teacher Allocation	3,040,911
Support Allocation	1,561,547
Categorical Allocation	3,187,281
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	7,789,739
SPECIAL REVENUE FUNDING	66,519
SCHOOL BUDGET GRAND TOTAL	7,856,258

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

FUNDING TOTALS	\$
School General Fund Budget	7,789,739
Estimated Fringe Benefits*	3,376,717
Estimated Fixed Costs*	2,531,665
GRAND TOTAL GENERAL FUND BUDGET	13,698,122

\*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.