

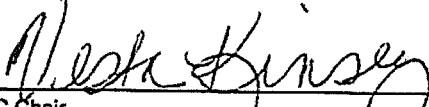
2026 BUDGET


Projection of Revenue Worksheet

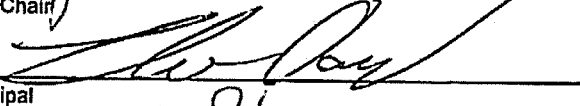
Cost Center : 3102103910 DEERFIELD PARK E

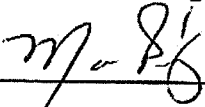
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	3,826.00

Required Signatures:

  
\_\_\_\_\_  
SAC Chair

  
\_\_\_\_\_  
SAF Chair

  
\_\_\_\_\_  
Principal

  
\_\_\_\_\_  
Director

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3102103910 DEERFIELD PARK E

SPECIAL REVENUE FUNDING (OTHER)

Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F978100092425	F9781000901	
4210	AGES/MSAP	A981600072227	A9816000701	
4230	Partners V Corrections Education	G978100352425	G9781003501	
4220	Head Start	B977900012425	B9779000101	274,515
4220	Early Head Start	B977900022425	B9779000201	
4230	Adult General Education	G978100012425	G9781000101	
4230	Carl D. Perkins Post-Secondary	G978100022425	G9781000201	
4230	English Literacy & Civics Education	G978100032425	G9781000301	
4230	Title II, Professional Development	G975200012425	G9752000138	
4230	Title III, Part A/ESOL	G981700012425	G9817000101	
4240	Build Your Future	D978100292425	D9781002901	
4240	Grow Your Future	D978100242425	D9781002401	
	Other Grants Total (all programs listed above)			<u>274,515</u>
4230	IDEA, Part B, Unique Needs	G978000012425	G9780000102	44,348
4230	IDEA, Part B, Autism	G978000012425	G9780000105	
4230	IDEA, Part B, ESE Center Support Funding	G978000012425	G9780000120	
4230	IDEA, Part B, Behavior Tech	G978000012425	G9780000132	
	IDEA Total (all programs listed above)			<u>44,348</u>
4230	Title I, School Allocation	G983000012425	G9830000101	291,892
4230	Title I, Sports Program	G983000012425	G9830000103	
4230	Title I, Early Childhood Education	G983000012425	G9830000116	
4230	Title I, Parental Involvement	G983000012425	G9830000124	4,328
4230	Title I, Supplemental Activities	G983000012425	G9830000125	15,963
	Title I Total (all programs listed above)			<u>311,583</u>
	<b>TOTAL SPECIAL REVENUE FUNDING (OTHER)</b>			<u><u>630,444</u></u>

Please Note: Grant number extension remains with 2425 (instead of 2525) due to positions being rolled at a later date.

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3102103910 DEERFIELD PARK E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	189.32	169.51	154.53	
102 4-8 Basic	106.82	99.70	79.46	
103 9-12 Basic				
130 E.S.O.L	49.95	42.49	40.26	
Total Basic	346.09	311.70	274.25	
251 ESE LEVEL I	34.00	42.90	43.33	
252 ESE LEVEL II	11.00	13.93	11.62	
253 ESE LEVEL III	6.00	15.29	18.63	
254 ESE LEVEL IV				
255 ESE LEVEL V				
Total Exceptional	51.00	72.12	73.58	
261 GIFTED LEVEL I	2.00	0.99		
262 GIFTED LEVEL II				
Total Gifted	2.00	0.99		
300 Vocational Education				
Total K-12 Programs	399.09	384.81	347.83	710,495

999 Disc. & DJJ Centers Only

\*See Teacher Allocation Attachment for further details

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3102103910 DEERFIELD PARK E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	246,769
Custodial Allocation Elem	7901000000000000	165,912
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE PreK-Intensive/Behavior Elem	5250650550000000	227,276
ESE Specialist Allocation Elem	5250000000000000	31,619
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	59,829
ESE Support Facilitation Elementary	5250000000000000	91,736
Fragile School Instructional Support Elementary	5101630510000000	59,829
Lexmark MPS Elementary	5652000000000000	-10,990
Magnet Performing and Visual Arts - Elem	5652121350000000	259,766
Materials & Supplies IA Funding ELE	5652000000000000	8,732
META-Para - Elementary	5130000000000000	47,514
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	14,957
Substitutes-Categorical Elem	5701657100000000	35,669
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	4,500
Substitutes-ESE Staffings Elem	5250000000000000	1,023
Teacher Allocation-Elementary Specials	5652000000000000	119,658
<b>Total Categoricals</b>		<b>1,397,062</b>

