

2026 BUDGET

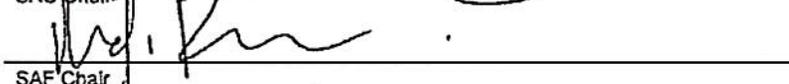
Projection of Revenue Worksheet

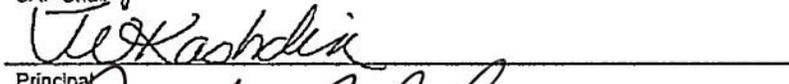
Cost Center : 3709104910 HARBORDALE E

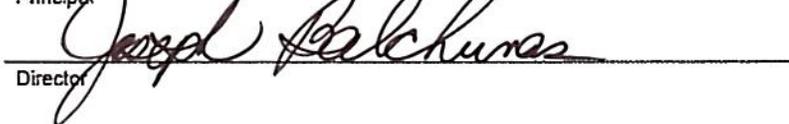
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	5,159.00
Requirement Gifted Elem	5260652600000000	17,971.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3709104910 HARBORDALE E

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	217.04	219.99	195.78	
102 4-8 Basic	124.22	100.80	100.09	
103 9-12 Basic				
130 E.S.O.L	69.67	79.92	77.04	
Total Basic	410.93	400.71	372.91	
251 ESE LEVEL I	54.21	56.67	60.82	
252 ESE LEVEL II	22.06	19.13	22.18	
253 ESE LEVEL III	4.00	3.19	5.08	
254 ESE LEVEL IV				
255 ESE LEVEL V				
Total Exceptional	80.27	78.99	88.08	
261 GIFTED LEVEL I	17.06	13.09	8.02	
262 GIFTED LEVEL II				
Total Gifted	17.06	13.09	8.02	
300 Vocational Education				
Total K-12 Programs	508.26	492.79	469.01	969,606
999 Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3709104910 HARBORDALE E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	346,632
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	59,829
ESE Support Facilitation Elementary	5250000000000000	119,658
Lexmark MPS Elementary	5652000000000000	-6,990
Materials & Supplies IA Funding ELE	5652000000000000	12,194
META-Para - Elementary	5130000000000000	47,514
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	20,167
Substitutes-Categorical Elem	5701657100000000	30,459
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	1,125
Substitutes-ESE Staffings Elem	5250000000000000	1,336
Teacher Allocation-Elementary Specials	5652000000000000	119,658
Teacher Allocation-Gifted Program Support	5260652600000000	4,499
World Language	5652000000000000	59,829
Total Categoricals		1,046,704

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3709104910 HARBORDALE E

FUNDING TOTALS	\$
Teacher Allocation	969,605
Support Allocation	630,540
Categorical Allocation	1,046,704
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	2,646,850
SPECIAL REVENUE FUNDING	44,346
SCHOOL BUDGET GRAND TOTAL	2,691,196

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

FUNDING TOTALS	\$
School General Fund Budget	2,646,850
Estimated Fringe Benefits*	977,313
Estimated Fixed Costs*	392,919
GRAND TOTAL GENERAL FUND BUDGET	4,017,083

*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.

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3709104910 HARBORDALE 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	
4220	Early Head Start	B97790002.2425	B9779000201	
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)			
4230	IDEA, Part B, Unique Aides	C97800001.2425	C9780000102	44,346
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)			44,346
4230	Title I, School Allocation	C98300001.2425	C9830000101	
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	
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	
	Title I Total (all programs listed above)			
TOTAL SPECIAL REVENUE FUNDING (OTHER)				44,346

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