

2026 BUDGET

Allotment Summary

Cost Center: 3514107210 DRIFTWOOD E

Version: S8 POFR - Budget Off. Revisions

GENERAL FUND

| Fund | Activity | Functional Area | Order | Commitment item | 2026 Projected School Approp. |
|------|----------|------------------------|-------|--------------------------|-------------------------------|
| 1000 | 0 | 5101000000000000 | # | 51210000 | 409,906 |
| | | | | Func. Area Totals | 409,906 |
| 1000 | 0 | 5102000000000000 | # | 51210000 | 292,630 |
| | | | | Func. Area Totals | 292,630 |
| 1000 | 0 | 5130000000000000 | # | 51510000 | 23,757 |
| | | | | Func. Area Totals | 23,757 |
| 1000 | 0 | 5250000000000000 | # | 51310000 | 334,460 |
| 1000 | 0 | 5250000000000000 | # | 51510000 | 1,585 |
| 1000 | 0 | 5250000000000000 | # | 53010000 | 2,580 |
| 1000 | 0 | 5250000000000000 | # | 55110000 | 1,500 |
| | | | | Func. Area Totals | 340,125 |
| 1000 | 0 | 5501000000000000 | # | 51510000 | 11,088 |
| | | | | Func. Area Totals | 11,088 |
| 1000 | 0 | 5652000000000000 | # | 51210000 | 119,658 |
| 1000 | 0 | 5652000000000000 | # | 51310000 | 63,622 |
| 1000 | 0 | 5652000000000000 | # | 55110000 | 18,288 |
| 1000 | 0 | 5652000000000000 | # | 55160000 | 320 |
| | | | | Func. Area Totals | 201,888 |
| 1000 | 0 | 5801000000000000 | # | 51230000 | 10,200 |
| | | | | Func. Area Totals | 10,200 |
| 1000 | 0 | 6122000000000000 | # | 51310000 | 64,735 |
| | | | | Func. Area Totals | 64,735 |
| 1000 | 0 | 6190000000000000 | # | 51310000 | 52,913 |
| 1000 | 0 | 6190000000000000 | # | 51610000 | 35,449 |
| 1000 | 0 | 6190000000000000 | # | 51630000 | 1,300 |
| | | | | Func. Area Totals | 89,662 |
| 1000 | 0 | 6200000000000000 | # | 56110000 | 3,810 |
| | | | | Func. Area Totals | 3,810 |
| 1000 | 0 | 6501000000000000 | # | 51610000 | 41,408 |
| | | | | Func. Area Totals | 41,408 |
| 1000 | 0 | 7301000000000000 | # | 51110000 | 212,326 |
| 1000 | 0 | 7301000000000000 | # | 51610000 | 75,374 |
| 1000 | 0 | 7301000000000000 | # | 51630000 | 2,800 |
| 1000 | 0 | 7301000000000000 | # | 51690000 | 20,500 |
| | | | | Func. Area Totals | 311,000 |
| 1000 | 0 | 7901000000000000 | # | 51610000 | 165,912 |
| 1000 | 0 | 7901000000000000 | # | 55110000 | 8,366 |
| | | | | Func. Area Totals | 174,278 |
| | | Activity Totals | | | 1,974,487 |
| 1000 | 12101 | 5101121010000000 | # | 51210000 | 188,386 |
| | | | | Func. Area Totals | 188,386 |
| 1000 | 12101 | 5102121010000000 | # | 51210000 | 59,829 |
| | | | | Func. Area Totals | 59,829 |
| | | Activity Totals | | | 248,215 |
| 1000 | 65050 | 5250650500000000 | # | 51210000 | 59,829 |
| 1000 | 65050 | 5250650500000000 | # | 51510000 | 23,757 |

2026 BUDGET I

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GENERAL FUND

| Fund | Activity | Functional Area | Order | Commitment Item | 2026 Projected School Approp. |
|----------------|--------------------|------------------|-------|--------------------------|-------------------------------|
| 1000 | 65059 | 5250650590000000 | # | 51510000 | 23,757 |
| | | | | Func. Area Totals | 23,757 |
| 1000 | 65059 | 5701650590000000 | # | 53010000 | 9,000 |
| | | | | Func. Area Totals | 9,000 |
| | | | | Activity Totals | 32,757 |
| 1000 | 65260 | 5260652600000000 | # | 51210000 | 6,517 |
| | | | | Func. Area Totals | 6,517 |
| | | | | Activity Totals | 6,517 |
| 1000 | 65710 | 5701657100000000 | # | 53010000 | 50,626 |
| | | | | Func. Area Totals | 50,626 |
| | | | | Activity Totals | 50,626 |
| 1000 | 65719 | 5719657190000000 | # | 53010000 | 9,206 |
| | | | | Func. Area Totals | 9,206 |
| | | | | Activity Totals | 9,206 |
| | Fund Totals | | | | 2,920,910 |
| 1005 | 0 | 5652000000000000 | # | 55110000 | 1,000 |
| | | | | Func. Area Totals | 1,000 |
| | | | | Activity Totals | 1,000 |
| | Fund Totals | | | | 1,000 |
| Overall | | | | | 2,921,910 |

SPECIAL REVENUE

| Fund | Grant | Activity | Functional Area | Funded Program | Commitment Item | 2026 Projected School Approp. |
|------|--------------------|----------|------------------|------------------|-----------------|-------------------------------|
| 4220 | B97790001.2425 | 0 | 5501000000000000 | B9779000101.0721 | 51210000 | 119,658 |
| 4220 | B97790001.2425 | 0 | 5501000000000000 | B9779000101.0721 | 51510000 | 60,184 |
| | | | | | | Activity Totals |
| | | | | | | Grant Totals |
| | | | | | | 179,842 |
| | Fund Totals | | | | | 179,842 |
| 4230 | C97800001.2425 | 0 | 5250000000000000 | C9780000102.0721 | 51510000 | 66,519 |
| 4230 | C97800001.2425 | 0 | 5250000000000000 | C9780000105.0721 | 51310000 | 59,829 |
| 4230 | C97800001.2425 | 0 | 5250000000000000 | C9780000105.0721 | 51510000 | 23,757 |
| | | | | | | Activity Totals |
| 4230 | C97800001.2425 | 64050 | 5250640500000000 | C9780000105.0721 | 51490000 | 20,250 |
| | | | | | | Activity Totals |
| | | | | | | Grant Totals |
| | | | | | | 170,355 |
| 4230 | C98300001.2425 | 0 | 5101000000000000 | C9830000101.0721 | 51210000 | 59,829 |
| 4230 | C98300001.2425 | 0 | 5101000000000000 | C9830000101.0721 | 52010000 | 25,447 |
| 4230 | C98300001.2425 | 0 | 5102000000000000 | C9830000125.0721 | 51290000 | 4,000 |
| 4230 | C98300001.2425 | 0 | 5102000000000000 | C9830000125.0721 | 52010000 | 340 |
| 4230 | C98300001.2425 | 0 | 5102000000000000 | C9830000125.0721 | 55160000 | 2,185 |
| 4230 | C98300001.2425 | 0 | 6150000000000000 | C9830000124.0721 | 55110000 | 2,623 |
| 4230 | C98300001.2425 | 0 | 6150000000000000 | C9830000124.0721 | 57330000 | 40 |
| 4230 | C98300001.2425 | 0 | 6190000000000000 | C9830000101.0721 | 52010000 | 2,861 |