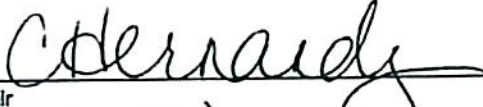



2026 BUDGET
Projection of Revenue Worksheet
Cost Center : 3714107310 TROPICAL E

| ADDITIONAL REQUIRED BUDGETING AMOUNTS | | |
|---------------------------------------|------------------|-----------|
| | Activity | Amount \$ |
| Requirement Custodial Supplies Elem | 7901000000000000 | 8,103.00 |
| Requirement Gifted Elem | 5260652600000000 | 26,837.00 |


Required Signatures:




SAC Chair



SAF Chair



Principal



Director

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3714107310 TROPICAL E

| Program | Unweighted | | FTE | Teacher Allocation Amount \$ * |
|------------------------------|---------------|---------------|---------------|--------------------------------------|
| | Budget | | Projected | |
| | 2024 | 2025 | 2026 | |
| 101 K-3 Basic | 342.57 | 333.24 | 287.45 | |
| 102 4-8 Basic | 178.24 | 187.92 | 198.04 | |
| 103 9-12 Basic | | | | |
| 130 E.S.O.L | 98.07 | 88.87 | 77.11 | |
| Total Basic | 618.88 | 610.03 | 562.60 | |
| 251 ESE LEVEL I | 67.02 | 83.87 | 80.07 | |
| 252 ESE LEVEL II | 48.00 | 44.44 | 42.35 | |
| 253 ESE LEVEL III | 29.00 | 26.35 | 33.60 | |
| 254 ESE LEVEL IV | 3.17 | 12.48 | 6.00 | |
| 255 ESE LEVEL V | | 2.11 | | |
| Total Exceptional | 147.19 | 169.25 | 162.02 | |
| 261 GIFTED LEVEL I | 21.00 | 19.19 | 12.06 | |
| 262 GIFTED LEVEL II | | | | |
| Total Gifted | 21.00 | 19.19 | 12.06 | |
| 300 Vocational Education | | | | |
| Total K-12 Programs | 787.07 | 798.47 | 736.68 | 1,395,700 |
| 999 Disc. & DJJ Centers Only | | | | |

*See Teacher Allocation Attachment for further details

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3714107310 TROPICAL E

| CATEGORICAL ALLOCATION | | |
|---|------------------|------------------|
| Categorical | Functional Area | Amount \$ |
| After Schl Fees Elem | 9102000000000000 | 111,129 |
| Brinks Elementary | 5652000000000000 | -1,700 |
| Class Size Reduction - Elem | 5101121010000000 | 518,828 |
| Custodial Allocation Elem | 7901000000000000 | 199,800 |
| ESE Inclusion K-Support Elementary | 5250650590000000 | 23,757 |
| ESE Special Programs Elem | 5250650520000000 | 342,344 |
| ESE Specialist Allocation Elem | 5250000000000000 | 63,237 |
| ESE Speech Materials Supplies Elementary | 5250000000000000 | 1,500 |
| ESE Speech Pathologist Elementary | 5250000000000000 | 164,530 |
| ESE Support Facilitation Elementary | 5250000000000000 | 179,487 |
| Lexmark MPS Elementary | 5652000000000000 | -25,320 |
| Materials & Supplies IA Funding ELE | 5652000000000000 | 18,446 |
| META-Para - Elementary | 5130000000000000 | 47,514 |
| School Discretionary Elem | 5652000000000000 | 737 |
| Substitutes IA Funding Elementary | 5701657100000000 | 31,677 |
| Substitutes-Categorical Elem | 5701657100000000 | 18,949 |
| Substitutes-Department Head Release- Elementary | 5719657190000000 | 9,206 |
| Substitutes-ESE Inclusion K Support Elementary | 5250650590000000 | 5,625 |
| Substitutes-ESE Staffings Elem | 5250000000000000 | 2,420 |
| Teacher Allocation-Elementary Specials | 5652000000000000 | 179,487 |
| Teacher Allocation-Gifted Program Support | 5260652600000000 | 6,766 |
| Total Categoricals | | 1,898,419 |

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3714107310 TROPICAL 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 | 66,519 |
| 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) | | | 66,519 |
| 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) | | | 66,519 |

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