

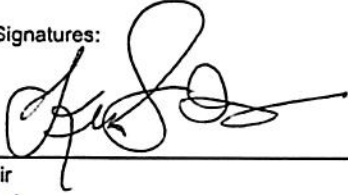
2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3804210710 DANDY WILLIAM M

| ADDITIONAL REQUIRED BUDGETING AMOUNTS |                  |           |
|---------------------------------------|------------------|-----------|
|                                       | Activity         | Amount \$ |
| Requirement Custodial Supplies Mid    | 7901000000000000 | 6,567.00  |
| Requirement Gifted Middle             | 5260652600000000 | 22,095.00 |

Required Signatures:

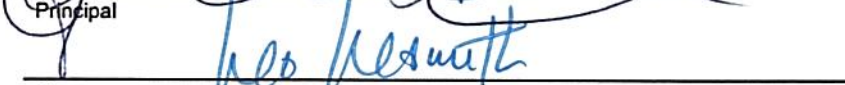
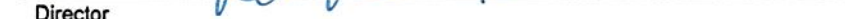


SAC Chair

SAF Chair

Principal

Director

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3804210710 DANDY WILLIAM M

| Program                  | Unweighted |        | FTE       | Teacher<br>Allocation<br>Amount \$ * |
|--------------------------|------------|--------|-----------|--------------------------------------|
|                          | Budget     |        | Projected |                                      |
|                          | 2024       | 2025   | 2026      |                                      |
| 101 K-3 Basic            |            |        |           |                                      |
| 102 4-8 Basic            | 501.97     | 473.03 | 462.44    |                                      |
| 103 9-12 Basic           |            |        |           |                                      |
| 130 E.S.O.L              | 39.98      | 35.74  | 31.71     |                                      |
| Total Basic              | 541.95     | 508.77 | 494.15    |                                      |
| 251 ESE LEVEL I          | 48.83      | 39.96  | 42.90     |                                      |
| 252 ESE LEVEL II         | 46.83      | 40.98  | 31.95     |                                      |
| 253 ESE LEVEL III        | 21.92      | 16.00  | 17.00     |                                      |
| 254 ESE LEVEL IV         | 5.00       | 5.00   | 1.00      |                                      |
| 255 ESE LEVEL V          |            |        |           |                                      |
| Total Exceptional        | 122.58     | 101.94 | 92.85     |                                      |
| 261 GIFTED LEVEL I       | 14.74      | 7.00   | 10.00     |                                      |
| 262 GIFTED LEVEL II      |            |        |           |                                      |
| Total Gifted             | 14.74      | 7.00   | 10.00     |                                      |
| 300 Vocational Education |            |        |           |                                      |
| Total K-12 Programs      | 679.27     | 617.71 | 597.00    | 1,111,528                            |

999 Disc. & DJJ Centers Only

\*See Teacher Allocation Attachment for further details

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| CATEGORICAL ALLOCATION                           |                  |           |
|--------------------------------------------------|------------------|-----------|
| Categorical                                      | Functional Area  | Amount \$ |
| Additional Support Life Skills & Wellness-Middle | 5652650110000000 | 50,000    |
| Brinks Middle                                    | 5652000000000000 | -1,700    |
| Class Size Reduction - Mid                       | 5102121010000000 | 384,197   |
| Custodial Allocation Mid                         | 7901000000000000 | 245,047   |
| ESE Specialist Allocation Mid                    | 5250000000000000 | 63,237    |
| ESE Specialized VE - Middle                      | 5250650530000000 | 121,343   |
| ESE Speech Materials Supplies Middle             | 5250000000000000 | 1,000     |
| ESE Speech Pathologist Middle                    | 5250000000000000 | 59,829    |
| ESE Support Facilitation Middle                  | 5250000000000000 | 91,736    |
| ESE Varying Exe Program VEP Middle               | 5250650530000000 | 83,586    |
| Human Relations Council - Mid                    | 5801000000000000 | 500       |
| Lexmark MPS Middle                               | 5652000000000000 | -7,680    |
| Magnet PreLaw - Middle                           | 5652121360000000 | 73,709    |
| Magnet PreMed/Medical Sciences - Middle          | 5652121370000000 | 19,910    |
| Materials & Supplies IA Funding MID              | 5652000000000000 | 11,560    |
| META-Para - Middle                               | 5130000000000000 | 47,514    |
| Substitutes IA Funding Middle                    | 5701657100000000 | 23,880    |
| Substitutes-Categorical Mid                      | 5701657100000000 | 26,746    |
| Substitutes-Department Head Release- Middle      | 5719657190000000 | 10,520    |
| Substitutes-ESE Inclusion K Support Middle       | 5250650590000000 | 3,375     |
| Substitutes-ESE Staffings Mid                    | 5250000000000000 | 1,430     |
| Teacher Allocation-Gifted Program Support Middle | 5260652600000000 | 5,610     |
| Total Categoricals                               |                  | 1,315,349 |

