2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3307110910 LLOYD ESTATES E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Elem	7901000000000000	4,006.00
Requirement Gifted Elem	5260652600000000	2,194.00

Required Signatures:

SAC Chair

SAF Chair (Co)

Principal

Director

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	Program	Unweighted FTE Budget 2024	Unweighted FTE Budget 2025	Unweighted FTE Projected 2026	Teacher Allocation Amount $ *
101	K-3 Basic	124.24	121.05	127.84	
102	4-8 Basic	92.38	61.28	66.44	
103	9-12 Basic				
130	E.S.O.L	117.40	111.27	113.46	
	Total Basic	334.02	293.60	307.74	
251	ESE LEVEL I	56.26	43.58	33.41	
252	ESE LEVEL II	19.45	20.31	16.07	
253	ESE LEVEL III	14.55	13.92	6.00	
254	ESE LEVEL IV				
255	ESE LEVEL V				
	Total Exceptional	90.26	77.81	55.48	
261	GIFTED LEVEL I	4.85	2.89	1.00	
262	GIFTED LEVEL II				
	Total Gifted	4.85	2.89	1.00	
300	Vocational Education				
	Total K-12 Programs	429.13	374.30	364.22	752,919
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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FUNDING TOTALS	$
Teacher Allocation	752,919
Support Allocation	630,540
Categorical Allocation	1,012,523
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	2,395,982
SPECIAL REVENUE FUNDING	477,254
SCHOOL BUDGET GRAND TOTAL	2,873,236

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

FUNDING TOTALS	$
School General Fund Budget	2,395,982
Estimated Fringe Benefits*	1,096,274
Estimated Fixed Costs*	493,555
GRAND TOTAL GENERAL FUND BUDGET	3,985,811

*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.