

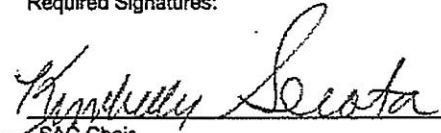
2026 BUDGET


Projection of Revenue Worksheet


Cost Center : 3518112110 COOPER CITY E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000060000000	7,900.00
Requirement Gifted Elem	5260552600000000	44,039.00

Required Signatures:


SAC Chair


SAC Chair


Principal


Director

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3519112110 COOPER CITY E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	364.30	311.54	305.96	
102 4-8 Basic	147.61	132.20	176.35	
103 9-12 Basic				
130 E.S.O.L	44.93	50.43	52.37	
Total Basic	556.89	524.17	540.70	
251 ESE LEVEL I	53.81	50.90	50.40	
252 ESE LEVEL II	47.87	52.10	50.26	
253 ESE LEVEL III	33.37	37.54	42.01	
254 ESE LEVEL IV	8.00	12.00	12.00	
255 ESE LEVEL V		4.00	2.90	
Total Exceptional	143.55	176.54	157.57	
261 GIFTED LEVEL I	53.82	37.60	19.90	
262 GIFTED LEVEL II				
Total Gifted	53.82	37.60	19.90	
300 Vocational Education				
Total K-12 Programs	754.26	738.31	718.17	1,298,354

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

2026 BUDGET

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Cost Center : 3518112110 COOPER CITY E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	119,490
Brinks Elementary	5852000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	496,516
Custodial Allocation Elem	7901000000000000	165,912
ESE Autism Spectrum Disorder Elem	5250550560000000	513,516
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE Specialist Allocation Elem	5250000000000000	65,237
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	151,367
ESE Support Facilitation Elementary	5250000000000000	179,467
Lexmark MPS Elementary	5852000000000000	-9,230
Materials & Supplies IA Funding ELE	5852000000000000	17,242
META-Para - Elementary	5130000000000000	23,757
School Discretionary Elem	5852000100000000	718
Substitutes IA Funding Elementary	5701657100000000	30,881
Substitutes-Categorical Elem	5701657100000000	19,745
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250550590000000	7,875
Substitutes-ESE Staffings Elem	5250000000000000	2,468
Teacher Allocation-Elementary Specials	5852000000000000	179,467
Teacher Allocation-Gifted Program Support	5250652800000000	11,124
Total Categoricals		2,006,395

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3543112110 COOPER CITY 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	C97820001.2425	C9782000148	
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	88,692
4230	IDEA, Part B, Autism	C97800001.2425	C9780000105	127,593
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)			216,285
4230	Title I, School Allocation	C98300001.2425	C9830000101	
4230	Title I, Sparks Program	C98300001.2425	C9830000103	
4230	Title I, Early Childhood Education	C98300001.2425	C9830000118	
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)				216,285

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