

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3400213110 NOVA M

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	1,021.05	1,014.58	1,012.65	
103 9-12 Basic				
130 E.S.O.L	1.60	3.95	3.56	
Total Basic	1,022.65	1,018.53	1,016.21	
251 ESE LEVEL I	110.27	114.58	113.37	
252 ESE LEVEL II	85.42	75.24	74.44	
253 ESE LEVEL III	0.99	0.98	0.98	
254 ESE LEVEL IV				
255 ESE LEVEL V				
Total Exceptional	196.68	190.80	188.79	
261 GIFTED LEVEL I	81.26	62.49	62.81	
262 GIFTED LEVEL II		0.98		
Total Gifted	81.26	63.47	62.81	
300 Vocational Education				
Total K-12 Programs	1,300.59	1,272.80	1,267.81	2,314,744
999 Disc. & DJJ Centers Only				

\*See Teacher Allocation Attachment for further details



2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

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SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2324	F9781000901	
4230	Adult General Education	C97810001.2324	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2324	C9781000201	
4230	Carl D. Perkins Secondary	C97810004.2324	C9781000401	
4220	Early Head Start	B97790002.2324	B9779000201	
4210	ACES MSAP	A98160007.2324	A9816000701	
4230	English Literacy & Civics Education	C97810003.2324	C9781000301	
4220	Head Start	B97790001.2324	B9779000101	
4230	Title III, Part A ESOL	C98170001.2324	C9817000101	
4240	Verizon Innovative	D97880004.2324	D9788000401	
4240	Confucius	D97880002.1619	D9788000201	
4240	Build Your Future	D97810029.2324	D9781002901	
4240	Grow Your Future	D97810024.2324	D9781002401	
	Other Grants Total (all programs listed above)			<hr/>
4230	IDEA, Part B, Unique Aides	C97800001.2324	C9780000102	
4230	IDEA, Part B, Autism	C97800001.2324	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2324	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2324	C9780000121	
4230	IDEA, Part B, Behavior Tech	C97800001.2324	C9780000132	
	IDEA, Total (all programs listed above)			<hr/>
4230	Title I, School Allocation	C98300001.2324	C9830000101	
4230	Title I, Sparks Program	C98300001.2324	C9830000103	
4230	Title I, Verizon Innovative	C98300001.2324	C9830000104	
4230	Title I, Parental Involvement	C98300001.2324	C9830000124	
4230	Title I, Early Childhood Education	C98300001.2324	C9830000116	
4230	Title I, Supplemental Activities	C98300001.2324	C9830000125	
	Title I Total (all programs listed above)			<hr/>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<hr/> <hr/>

Please Note: Grant number extension remains with .2324 (instead of .2425) due to positions being rolled at a later date.

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Projection of Revenue Worksheet

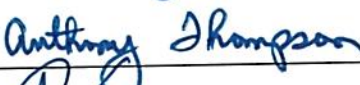
Cost Center : 3400213110 NOVA M


ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	13,946.00
Requirement Gifted Middle	5260652600000000	138,778.00

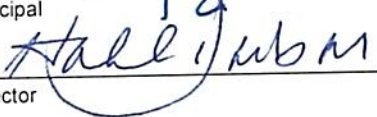
SUPPORT ALLOCATION INFORMATION	
Level	MID
WFTE	1,299.23

Required Signatures:

  
\_\_\_\_\_  
SAC Chair

  
\_\_\_\_\_  
SAF Chair

  
\_\_\_\_\_  
Principal

  
\_\_\_\_\_  
Director