

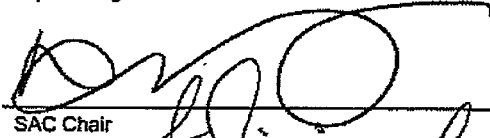
2026 BUDGET

Projection of Revenue Worksheet

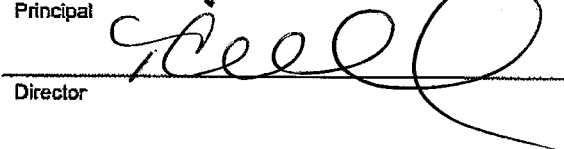
Cost Center : 3605217910 APOLLO M

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	12,279.00
Requirement Gifted Middle	5260652600000000	87,739.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

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Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	823.21	811.52	800.28	
103 9-12 Basic				
130 E.S.O.L	73.34	88.11	82.48	
Total Basic	896.55	899.63	882.76	
251 ESE LEVEL I	107.35	103.00	115.18	
252 ESE LEVEL II	72.56	61.00	46.70	
253 ESE LEVEL III	26.83	29.99	28.96	
254 ESE LEVEL IV	2.00	2.00	3.00	
255 ESE LEVEL V				
Total Exceptional	208.74	195.99	193.84	
261 GIFTED LEVEL I	58.29	46.76	39.71	
262 GIFTED LEVEL II				
Total Gifted	58.29	46.76	39.71	
300 Vocational Education				
Total K-12 Programs	1,163.58	1,142.38	1,116.31	1,967,952

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	724,353
Custodial Allocation Mid	7901000000000000	278,935
ESE Specialist Allocation Mid	5250000000000000	63,237
ESE Specialized VE - Middle	5250650530000000	206,929
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	119,658
ESE Support Facilitation Middle	5250000000000000	151,565
ESE Varying Exe Program VEP Middle	5250650530000000	167,172
Human Relations Council - Mid	5801000000000000	500
Industry Certified - CAPE Middle	5652630620000000	669
Industry Certified - Digital Tools Middle	5652630630000000	185
Lexmark MPS Middle	5652000000000000	-9,480
Magnet STEM - Middle	6190121530000000	69,299
Materials & Supplies IA Funding MID	5652000000000000	21,586
META-Para - Middle	5130000000000000	47,514
Substitutes IA Funding Middle	5701657100000000	44,652
Substitutes-Categorical Mid	5701657100000000	5,974
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	5,625
Substitutes-ESE Staffings Mid	5250000000000000	3,247
Teacher Allocation-Gifted Program Support Middle	5260652600000000	22,277
Total Categoricals		1,983,717

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3605217910 APOLLO M

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2425	F9781000901	
4210	AGES 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	44,346
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	30,190
	IDEA, Total (all programs listed above)			74,536
4230	Title I, School Allocation	C98300001.2425	C9830000101	428,160
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	6,349
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	22,535
	Title I Total (all programs listed above)			457,044
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			531,580
Please Note: Grant number extension remains with .2425 (instead of .2526) due to positions being rolled at a later date.				

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FUNDING TOTALS	\$
Teacher Allocation	1,967,952
Support Allocation	1,102,092
Categorical Allocation	1,983,717
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	5,053,761
SPECIAL REVENUE FUNDING	531,580
SCHOOL BUDGET GRAND TOTAL	5,585,341

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

FUNDING TOTALS	\$
School General Fund Budget	5,053,761
Estimated Fringe Benefits*	2,071,588
Estimated Fixed Costs*	896,646
GRAND TOTAL GENERAL FUND BUDGET	8,021,995

*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.