

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3606218810 PINES M

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	428.11	452.04	456.97	
103 9-12 Basic			75.22	
130 E.S.O.L	48.95	58.66	51.26	
Total Basic	477.06	510.70	583.45	
251 ESE LEVEL I	43.09	47.11	45.72	
252 ESE LEVEL II	40.97	40.10	41.81	
253 ESE LEVEL III	13.97	7.01	5.98	
254 ESE LEVEL IV	5.98	8.03	4.99	
255 ESE LEVEL V				
Total Exceptional	104.01	102.25	98.50	
261 GIFTED LEVEL I	17.97	13.02	8.94	
262 GIFTED LEVEL II		1.00		
Total Gifted	17.97	14.02	8.94	
300 Vocational Education				
Total K-12 Programs	599.04	626.97	690.89	1,228,006
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	447,206
Custodial Allocation Mid	7901000000000000	312,823
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
Industry Certified - CAPE Middle	5652630620000000	2,198
Lexmark MPS Middle	5652000000000000	-12,040
Materials & Supplies IA Funding MID	5652000000000000	13,458
META-Para - Middle	5130000000000000	23,757
Substitutes IA Funding Middle	5701657100000000	27,636
Substitutes-Categorical Mid	5701657100000000	22,990
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	3,375
Substitutes-ESE Staffings Mid	5250000000000000	1,494
Teacher Allocation-Gifted Program Support Middle	5260652600000000	5,015
Total Categoricals		1,327,963

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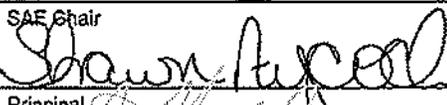
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	7,600.00
Requirement Gifted Middle	5260652600000000	19,752.00

Required Signatures:



SAE Chair



Principal



Director