

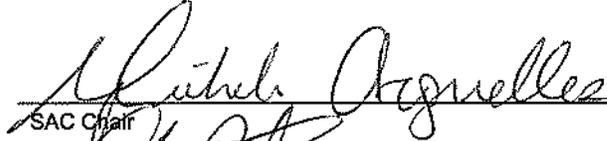
2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3525120110 CORAL COVE E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,951.00
Requirement Gifted Elem	5260652600000000	15,323.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

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	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	103,836
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)				
4230	Title I, School Allocation	C98300001.2425	C9830000101	
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	
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	
Title I Total (all programs listed above)				
TOTAL SPECIAL REVENUE FUNDING (OTHER)				148,182

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

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3525120110 CORAL COVE E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	565200000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	298,314
Custodial Allocation Elem	790100000000000000	165,912
ESE Autism Spectrum Disorder Elem	525065056000000000	342,344
ESE Inclusion K-Support Elementary	525065059000000000	23,757
ESE Specialist Allocation Elem	525000000000000000	63,237
ESE Speech Materials Supplies Elementary	525000000000000000	1,500
ESE Speech Pathologist Elementary	525000000000000000	59,829
ESE Support Facilitation Elementary	525000000000000000	91,736
ESE Varying Exe Program VEP Elementary	525065053000000000	83,586
Lexmark MPS Elementary	565200000000000000	-9,530
Materials & Supplies IA Funding ELE	565200000000000000	10,739
META-Para - Elementary	513000000000000000	23,757
Retrieving data. Wait a few seconds and try to cut or	565265011000000000	50,000
School Discretionary Elem	565200000000000000	500
Small School Funding Elementary	565263055000000000	59,829
Substitutes IA Funding Elementary	570165710000000000	19,352
Substitutes-Categorical Elem	570165710000000000	31,274
Substitutes-Department Head Release- Elementary	571965719000000000	9,206
Substitutes-ESE Inclusion K Support Elementary	525065059000000000	6,750
Substitutes-ESE Staffngs Elem	525000000000000000	1,276
Teacher Allocation-Elementary Specials	565200000000000000	119,658
Teacher Allocation-Gifted Program Support	526065260000000000	3,871
Total Categoricals		1,455,197

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3525120110 CORAL COVE E

Program	Unweighted FTE		Teacher Allocation Amount, \$ *
	Budget	Projected	
2024	2025	2026	

101	K-3 Basic	209.48	183.25	170.08
102	4-8 Basic	125.51	106.30	163.07
103	9-12 Basic			
130	E.S.O.L	31.29	27.75	25.16
	Total Basic	366.28	317.30	358.31
251	ESE LEVEL I	46.76	41.91	26.81
252	ESE LEVEL II	13.91	19.94	21.03
253	ESE LEVEL III	21.88	24.93	33.00
254	ESE LEVEL IV	1.99	3.00	4.00
255	ESE LEVEL V			
	Total Exceptional	84.54	89.78	84.84
261	GIFTED LEVEL I	3.98	7.96	6.90
262	GIFTED LEVEL II	0.99		
	Total Gifted	4.97	7.96	6.90
300	Vocational Education			
	Total K-12 Programs	455.79	415.04	450.05
999	Disc. & DJJ Centers Only			
				838,437

* See Teacher Allocation Attachment for further details