

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3531128710 SEA CASTLE E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget	Projected		
	2024	2025	2026	
101 K-3 Basic	433.30	422.57	385.02	
102 4-8 Basic	185.17	199.97	226.63	
103 9-12 Basic				
130 E.S.O.L	86.86	78.70	76.52	
Total Basic	705.33	701.24	688.17	
251 ESE LEVEL I	48.42	44.04	34.36	
252 ESE LEVEL II	33.27	40.10	34.46	
253 ESE LEVEL III	40.33	60.00	67.58	
254 ESE LEVEL IV	20.19	21.00	18.00	
255 ESE LEVEL V	5.05	5.00	5.00	
Total Exceptional	147.26	170.14	159.40	
261 GIFTED LEVEL I	3.00	2.00	1.01	
262 GIFTED LEVEL II				
Total Gifted	3.00	2.00	1.01	
300 Vocational Education				
Total K-12 Programs	855.59	873.38	848.58	1,529,629

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	564,386
Custodial Allocation Elem	7901000000000000	199,800
ESE Autism Spectrum Disorder Elem	5250650560000000	599,102
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE PreK-Intensive/Behavior Elem	5250650550000000	227,276
ESE Specialist Allocation Elem	5250000000000000	63,237
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	151,367
ESE Support Facilitation Elementary	5250000000000000	143,416
Lexmark MPS Elementary	5652000000000000	-9,620
Materials & Supplies IA Funding ELE	5652000000000000	20,087
META-Para - Elementary	5130000000000000	71,271
School Discretionary Elem	5652000000000000	849
Substitutes IA Funding Elementary	5701657100000000	36,489
Substitutes-Categorical Elem	5701657100000000	14,137
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	12,375
Substitutes-ESE Staffings Elem	5250000000000000	2,230
Teacher Allocation-Elementary Specials	5652000000000000	179,487
Teacher Allocation-Gifted Program Support	5260652600000000	567
Total Categoricals		2,309,219

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	9,334.00
Requirement Gifted Elem	5260652600000000	2,402.00

Required Signatures:



SAC Chair



SAF Chair



Principal



Director