2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3129131110 COUNTRY HILLS E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Elem	7901000000000000	8,407.00
Requirement Gifted Elem	5260652600000000	44,528.00

Required Signatures:

Lindsey Hall
SAC Chair

Neil Kruse
SAF Chair

Nicole Ortega
Principal

Director

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FUNDING TOTALS	$
Teacher Allocation	1,439,340
Support Allocation	742,995
Categorical Allocation	1,918,441
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	4,100,776
SPECIAL REVENUE FUNDING	66,519
SCHOOL BUDGET GRAND TOTAL	4,167,295

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

FUNDING TOTALS	$
School General Fund Budget	4,100,776
Estimated Fringe Benefits*	1,760,292
Estimated Fixed Costs*	668,744
GRAND TOTAL GENERAL FUND BUDGET	6,529,812

*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.

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3129131110 COUNTRY HILLS E

SPECIAL REVENUE FUNDING (OTHER)				
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	66,519
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	
	IDEA, Total (all programs listed above)			66,519
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)			66,519

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

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Program		Unweighted FTE			Teacher Allocation Amount $ *
		Budget		Projected	
		2024	2025	2026	
101	K-3 Basic	422.70	388.78	328.98	
102	4-8 Basic	195.37	201.87	226.03	
103	9-12 Basic				
130	E.S.O.L	57.25	52.38	53.69	
	Total Basic	675.32	643.03	608.70	
251	ESE LEVEL I	90.23	86.00	71.30	
252	ESE LEVEL II	31.07	30.00	26.12	
253	ESE LEVEL III	24.04	27.00	27.31	
254	ESE LEVEL IV	5.00	7.00	11.00	
255	ESE LEVEL V	4.00	1.00		
	Total Exceptional	154.34	151.00	135.73	
261	GIFTED LEVEL I	42.10	31.99	19.87	
262	GIFTED LEVEL II				
	Total Gifted	42.10	31.99	19.87	
300	Vocational Education				
	Total K-12 Programs	871.76	826.02	764.30	1,439,340

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3129131110 COUNTRY HILLS E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
After Schl Fees Elem	9102000000000000	112,249
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	535,017
Custodial Allocation Elem	7901000000000000	165,912
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE Special Programs Elem	5250650520000000	427,930
ESE Specialist Allocation Elem	5250000000000000	63,237
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	104,701
ESE Support Facilitation Elementary	5250000000000000	179,487
Lexmark MPS Elementary	5652000000000000	-20,320
Materials & Supplies IA Funding ELE	5652000000000000	19,014
META-Para - Elementary	5130000000000000	47,514
School Discretionary Elem	5652000000000000	764
Substitutes IA Funding Elementary	5701657100000000	32,865
Substitutes-Categorical Elem	5701657100000000	17,761
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	6,750
Substitutes-ESE Staffings Elem	5250000000000000	2,163
Teacher Allocation-Elementary Specials	5652000000000000	179,487
Teacher Allocation-Gifted Program Support	5260652600000000	11,147
Total Categoricals		1,918,441