

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3806231510 TEQUESTA TRACE M

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	966.42	898.10	812.73	
103 9-12 Basic				
130 E.S.O.L	67.84	65.79	47.68	
Total Basic	1,034.26	963.89	860.41	
251 ESE LEVEL I	142.74	129.54	132.11	
252 ESE LEVEL II	50.24	43.86	39.10	
253 ESE LEVEL III	20.09	17.06	16.99	
254 ESE LEVEL IV	1.00	1.00	10.00	
255 ESE LEVEL V				
Total Exceptional	214.07	191.46	198.20	
261 GIFTED LEVEL I	170.91	151.60	137.45	
262 GIFTED LEVEL II				
Total Gifted	170.91	151.60	137.45	
300 Vocational Education				
Total K-12 Programs	1,419.24	1,306.95	1,196.06	2,117,229
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	814,392
Custodial Allocation Mid	7901000000000000	278,935
Custodial Comm School Funding Mid	7901000000000000	17,944
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	91,538
ESE Support Facilitation Middle	5250000000000000	179,487
ESE Varying Exe Program VEP Middle	5250650530000000	167,172
Human Relations Council - Mid	5801000000000000	500
Industry Certified - CAPE Middle	5652630620000000	5,064
Industry Certified - Digital Tools Middle	5652630630000000	169
Lexmark MPS Middle	5652000000000000	-9,710
Materials & Supplies IA Funding MID	5652000000000000	23,341
META-Para - Middle	5130000000000000	23,757
Substitutes IA Funding Middle	5701657100000000	47,842
Substitutes-Categorical Mid	5701657100000000	2,784
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	4,500
Substitutes-ESE Staffings Mid	5250000000000000	4,667
Teacher Allocation-Gifted Program Support Middle	5260652600000000	77,109
Total Categoricals		1,973,891

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FUNDING TOTALS	\$
Teacher Allocation	2,117,229
Support Allocation	1,102,092
Categorical Allocation	1,973,891
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	5,193,212
SPECIAL REVENUE FUNDING	96,709
SCHOOL BUDGET GRAND TOTAL	5,289,921

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

FUNDING TOTALS	\$
School General Fund Budget	5,193,212
Estimated Fringe Benefits*	2,414,700
Estimated Fixed Costs*	728,642
GRAND TOTAL GENERAL FUND BUDGET	8,336,554

*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.

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	13,157.00
Requirement Gifted Middle	5260652600000000	303,695.00

Required Signatures:

Melyssa Silva

SAC Chair

G. Zei

SAF Chair

Robert Rivera

Principal

D. Hall

Director

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3806231510 TEQUESTA TRACE M

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	30,190
	IDEA, Total (all programs listed above)			96,709
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)			96,709

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