

2026 BUDGET

Projection of Revenue Worksheet


Cost Center : 3610233310 SILVER TRAIL M


ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	12,779.00
Requirement Gifted Middle	5260652600000000	158,510.00

Required Signatures:

  
SAC Chair

  
SAF Chair

  
Principal

  
Director

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Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	871.37	829.75	818.46	
103 9-12 Basic				
130 E.S.O.L	31.70	28.42	25.12	
Total Basic	903.07	858.17	843.58	
251 ESE LEVEL I	63.76	75.67	100.41	
252 ESE LEVEL II	148.47	134.43	108.28	
253 ESE LEVEL III	15.93	19.91	26.76	
254 ESE LEVEL IV	17.90	7.97	6.00	
255 ESE LEVEL V	3.97	5.98	5.00	
Total Exceptional	250.03	243.96	246.45	
261 GIFTED LEVEL I	82.78	73.36	71.74	
262 GIFTED LEVEL II				
Total Gifted	82.78	73.36	71.74	
300 Vocational Education				
Total K-12 Programs	1,235.88	1,175.49	1,161.77	2,037,216
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
After School Fees Mid	9102000000000000	22,957
Brinks Middle	5652000000000000	-1,700
Class Size Reduction - Mid	5102121010000000	774,747
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	119,658
ESE Support Facilitation Middle	5250000000000000	239,316
ESE Varying Exe Program VEP Middle	5250650530000000	83,586
Human Relations Council - Mid	5801000000000000	500
Industry Certified - Digital Tools Middle	5652630630000000	325
Lexmark MPS Middle	5652000000000000	-18,770
Materials & Supplies IA Funding MID	5652000000000000	22,795
META-Para - Middle	5130000000000000	23,757
Substitutes IA Funding Middle	5701657100000000	46,471
Substitutes-Categorical Mid	5701657100000000	4,155
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	3,375
Substitutes-ESE Staffings Mid	5250000000000000	4,424
Teacher Allocation-Gifted Program Support Middle	5260652600000000	40,246
<b>Total Categoricals</b>		<b>1,924,765</b>

