


2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3733135310 FOX TRAIL E


ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	11,013.00
Requirement Gifted Elem	5260652600000000	55,568.00


Required Signatures:


SAC Chair




SAF Chair


Principal

 5/30/25
Director

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	126,062
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	694,949
Custodial Allocation Elem	7901000000000000	233,688
ESE Autism Spectrum Disorder Elem	5250650560000000	513,516
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE PreK Specialized Elem	5250650500000000	85,586
ESE Specialist Allocation Elem	5250000000000000	63,237
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	179,487
ESE Support Facilitation Elementary	5250000000000000	211,394
Fees - VPK Ele	5501640260000000	44,415
Lexmark MPS Elementary	5652000000000000	-19,510
Materials & Supplies IA Funding ELE	5652000000000000	24,498
META-Para - Elementary	5130000000000000	23,757
School Discretionary Elem	5652000000000000	1,001
Substitutes IA Funding Elementary	5701657100000000	43,052
Substitutes-Categorical Elem	5701657100000000	7,574
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	9,000
Substitutes-ESE Staffings Elem	5250000000000000	3,081
Teacher Allocation-Elementary Specials	5652000000000000	239,316
Teacher Allocation-Gifted Program Support	5260652600000000	13,969
VPK - Elementary	5501121180000000	45,348
Total Categoricals		2,576,183

