

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3485536510 DAVE THOMAS ED CTR

Program	Unweighted FTE			2026 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$
	Budget		Projected				
	2024	2025	2026				
101 K-3 Basic	7.00	7.00	7.00		7.83		15,135
102 4-8 Basic	39.78	47.48	47.47		47.47		91,807
103 9-12 Basic	274.92	271.34	298.00		291.44		563,653
130 E.S.O.L.	13.84	34.44	34.44		33.71		65,203
Total Basic	335.54	360.26	386.91		380.45		735,798
251 ESE LEVEL I	61.46	67.14	67.16		65.90		127,446
252 ESE LEVEL II	24.86	24.00	24.00		23.56		45,565
253 ESE LEVEL III							
254 ESE LEVEL IV							
255 ESE LEVEL V		1.00	1.00		5.99		
Total Exceptional	86.32	92.14	92.16		95.45		173,011
261 GIFTED LEVEL I	1.00						
262 GIFTED LEVEL II							
Total Gifted	1.00						
300 Vocational Education	22.04	35.92	35.93		38.77		74,978
Total K-12 Programs	444.90	488.32	515.00		514.67		983,787
999 Disc. & DJJ Centers Only							

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Projection of Revenue - Workforce Education

Program	Unweighted FTE			District Cost Factors	Projected Weighted FTE	BSA Rate \$	Base Student Allocation \$
	Budget		Projected				
	2024	2025	2026				
Certificate Programs							
351 Certificate Pgms Level I							
352 Certificate Pgms Level II							
353 Certificate Pgms Level III							
354 Certificate Pgms Level IV							
355 Certificate Pgms Level V							
Total Certificate							
Applied Technology							
360 Applied Technology							
Total Applied							
Apprenticeship							
370 Apprenticeship							
Total Apprenticeship							
Adult							
400 Adult General	82.74	92.02	83.70	1.750	146.48	1,599	234,223
405 Voc.Preparatory Inst. (VPI)							
Total Adult	82.74	92.02	83.70		146.48		234,223
Total Workforce	82.74	92.02	83.70		146.48		234,223

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FUNDING TOTALS	\$
Instructional Allocation	983,767
Support Allocation	1,480,387
Categorical Allocation	1,123,947
Prior Years' Budget Reduction	
Workforce Education	234,223
SCHOOL GENERAL FUND BUDGET	3,822,344
SPECIAL REVENUE FUNDING	390,161
SCHOOL BUDGET GRAND TOTAL	4,212,505

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

FUNDING TOTALS	\$
School General Fund Budget	3,822,344
Estimated Fringe Benefits*	1,598,696
Estimated Fixed Costs*	1,126,215
GRAND TOTAL GENERAL FUND BUDGET	6,547,255

*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.

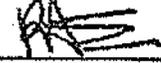
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
Requirement: Custodial Supplies Disc.	7991000000000000	\$ 5,663.00
Requirement: Part Time Salary Adult High	5400000000000000	\$ 757,628.00
Requirement: Voc Ad/Adult High	5300123000000000	\$ 1,492.00

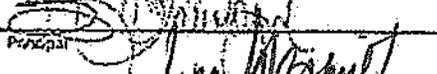
Required Signatures:



SAC Chair

NO SAF Chair 

SAC Chair



Principal

Director

