

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3541136610 SUNSET LAKES E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	274.17	230.75	207.65	
102 4-8 Basic	141.24	135.67	144.52	
103 9-12 Basic				
130 E.S.O.L	43.64	44.03	44.15	
Total Basic	459.05	410.45	396.32	
251 ESE LEVEL I	52.48	52.28	43.24	
252 ESE LEVEL II	52.40	59.41	43.33	
253 ESE LEVEL III	70.84	76.11	68.33	
254 ESE LEVEL IV	10.20	6.21	5.00	
255 ESE LEVEL V	3.05	3.55	3.00	
Total Exceptional	188.97	197.56	162.90	
261 GIFTED LEVEL I	49.02	31.17	16.94	
262 GIFTED LEVEL II				
Total Gifted	49.02	31.17	16.94	
300 Vocational Education				
Total K-12 Programs	697.04	639.18	576.16	995,985

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	116,026
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	380,082
Custodial Allocation Elem	7901000000000000	199,800
ESE Autism Spectrum Disorder Elem	5250650560000000	280,515
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE PreK Specialized Elem	5250650500000000	109,343
ESE PreK-Integrated Fee Support- Elem	5250650570000000	21,897
ESE PreK-Intensive/Behavior Elem	5250650550000000	227,276
ESE Specialist Allocation Elem	5250000000000000	63,237
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	151,367
ESE Support Facilitation Elementary	5250000000000000	179,487
Fees - VPK Ele	5501640260000000	41,794
Lexmark MPS Elementary	5652000000000000	-13,650
Materials & Supplies IA Funding ELE	5652000000000000	13,446
META-Para - Elementary	5130000000000000	23,757
School Discretionary Elem	5652000000000000	576
Substitutes IA Funding Elementary	5701657100000000	24,775
Substitutes-Categorical Elem	5701657100000000	25,851
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	11,531
Substitutes-ESE Staffings Elem	5250000000000000	2,500
Teacher Allocation-Elementary Specials	5652000000000000	119,658
Teacher Allocation-Gifted Program Support	5260652600000000	9,503
VPK - Elementary	5501121180000000	20,896
Total Categoricals		2,042,430


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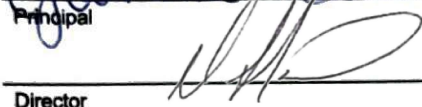
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	6,338.00
Requirement Gifted Elem	5260652600000000	37,357.00

Required Signatures:

 5-16-25
SAC Chair

 05/16/2025
SAF Chair

 5/16/25
Principal


Director