

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3543137510 DOLPHIN BAY E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	221.77	189.28	154.71	
102 4-8 Basic	116.34	118.62	123.97	
103 9-12 Basic				
130 E.S.O.L	47.51	51.42	47.79	
Total Basic	385.62	359.32	326.47	
251 ESE LEVEL I	51.50	56.87	51.98	
252 ESE LEVEL II	36.63	36.91	37.08	
253 ESE LEVEL III	60.42	57.92	57.03	
254 ESE LEVEL IV	7.95	8.99	6.00	
255 ESE LEVEL V		1.00		
Total Exceptional	156.50	161.69	152.09	
261 GIFTED LEVEL I	17.82	20.93	17.95	
262 GIFTED LEVEL II				
Total Gifted	17.82	20.93	17.95	
300 Vocational Education				
Total K-12 Programs	559.94	541.94	496.51	874,984

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Child Care Op Elem	9101640280000000	39,632
Class Size Reduction - Elem	5101121010000000	321,596
Custodial Allocation Elem	7901000000000000	165,912
ESE Autism Spectrum Disorder Elem	5250650560000000	342,344
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE PreK Specialized Elem	5250650500000000	109,343
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	119,658
ESE Support Facilitation Elementary	5250000000000000	143,416
Lexmark MPS Elementary	5652000000000000	-19,420
Materials & Supplies IA Funding ELE	5652000000000000	11,349
META-Para - Elementary	5130000000000000	23,757
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	21,350
Substitutes-Categorical Elem	5701657100000000	29,276
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	11,250
Substitutes-ESE Staffings Elem	5250000000000000	2,364
Teacher Allocation-Elementary Specials	5652000000000000	119,658
Teacher Allocation-Gifted Program Support	5260652600000000	10,070
Total Categoricals		1,775,331

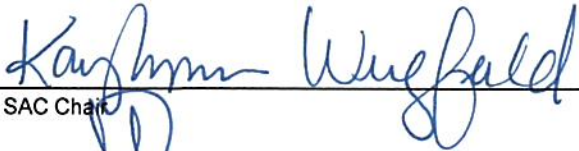
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	5,462.00
Requirement Gifted Elem	5260652600000000	40,504.00

Required Signatures:



SAC Chair



SAF Chair



Principal



Director

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3543137510 DOLPHIN BAY E

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)			<hr/>
4230	IDEA, Part B, Unique Aides	C97800001.2425	C9780000102	88,692
4230	IDEA, Part B, Autism	C97800001.2425	C9780000105	103,836
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2425	C9780000120	
4230	IDEA, Part B, Behavior Tech	C97800001.2425	C9780000132	
	IDEA, Total (all programs listed above)			<hr/> 192,528
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)			<hr/>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<hr/> 192,528 <hr/>

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