

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3136137810 PARK TRAILS E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	10,884.00
Requirement Gifted Elem	5260652600000000	114,733.00

Required Signatures:

Sharon Harper

SAC Chair

Adam Reas

SAF Chair

Adam Reas

Principal

Michelle

Director

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support - Elem	7301000000000000	89,716
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	697,225
Custodial Allocation Elem	7901000000000000	233,688
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	109,343
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	83,586
Lexmark MPS Elementary	5652000000000000	-17,190
Materials & Supplies IA Funding ELE	5652000000000000	24,322
META-Para - Elementary	5130000000000000	23,757
School Discretionary Elem	5652000000000000	989
Substitutes IA Funding Elementary	5701657100000000	42,547
Substitutes-Categorical Elem	5701657100000000	8,079
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	10,125
Substitutes-ESE Staffings Elem	5250000000000000	2,941
Teacher Allocation-Elementary Specials	5652000000000000	239,316
Teacher Allocation-Gifted Program Support	5260652600000000	28,757
VPK - Elementary	5501121180000000	83,586
Total Categoricals		2,539,328

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Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	468.51	454.51	487.01	
102 4-8 Basic	238.46	248.62	254.48	
103 9-12 Basic				
130 E.S.O.L	49.12	45.72	36.44	
Total Basic	756.09	748.85	777.93	
251 ESE LEVEL I	69.69	62.74	52.49	
252 ESE LEVEL II	38.40	37.44	34.37	
253 ESE LEVEL III	61.61	63.08	68.41	
254 ESE LEVEL IV	8.54	3.03	2.00	
255 ESE LEVEL V		2.02	3.00	
Total Exceptional	178.24	168.31	160.27	
261 GIFTED LEVEL I	98.98	75.85	51.26	
262 GIFTED LEVEL II	1.01	1.01		
Total Gifted	99.99	76.86	51.26	
300 Vocational Education				
Total K-12 Programs	1,034.32	994.02	989.46	1,815,593
999 Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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FUNDING TOTALS	\$
Teacher Allocation	1,815,593
Support Allocation	786,714
Categorical Allocation	2,539,328
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	5,141,635
SPECIAL REVENUE FUNDING	200,545
SCHOOL BUDGET GRAND TOTAL	5,342,180

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

FUNDING TOTALS	\$
School General Fund Budget	5,141,635
Estimated Fringe Benefits*	1,881,163
Estimated Fixed Costs*	814,076
GRAND TOTAL GENERAL FUND BUDGET	7,836,874

*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.