

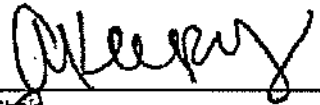
2026 BUDGET

Projection of Revenue Worksheet

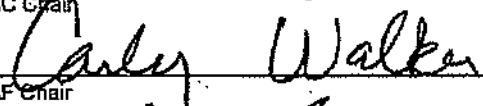
Cost Center : 3210238710 WESTGLADES M

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	17,894.00
Requirement Gifted Middle	5260652600000000	623,675.00

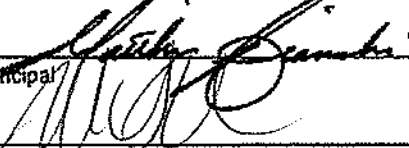
Required Signatures:



SAC Chair



SAF Chair



Principal



Director

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Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	1,090.56	1,093.68	1,072.07	
103 9-12 Basic				
130 E.S.O.L	43.19	35.49	32.33	
Total Basic	1,133.75	1,129.17	1,104.40	
251 ESE LEVEL I	120.18	134.04	158.91	
252 ESE LEVEL II	70.08	59.81	55.32	
253 ESE LEVEL III	10.00	8.00	18.86	
254 ESE LEVEL IV	2.00	5.00	6.00	
255 ESE LEVEL V		1.00	1.00	
Total Exceptional	202.26	207.85	240.09	
261 GIFTED LEVEL I	320.82	300.40	282.27	
262 GIFTED LEVEL II	2.00			
Total Gifted	322.82	300.40	282.27	
300 Vocational Education				
Total K-12 Programs	1,658.83	1,637.42	1,626.76	2,856,018

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Life Skills & Wellness-Middle	5652650110000000	50,000
Brinks Middle	5652000000000000	-1,700
Class Size Reduction - Mid	5102121010000000	1,152,525
Custodial Allocation Mid	7901000000000000	312,823
ESE Specialist Allocation Mid	5250000000000000	63,237
ESE Specialized VE - Middle	5250650530000000	121,343
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	91,538
ESE Support Facilitation Middle	5250000000000000	203,245
ESE Varying Exe Program VEP Middle	5250650530000000	83,586
Human Relations Council - Mid	5801000000000000	500
Industry Certified - CAPE Middle	5652630620000000	31,151
Industry Certified - Digital Tools Middle	5652630630000000	2,267
Lexmark MPS Middle	5652000000000000	-16,260
Materials & Supplies IA Funding MID	5652000000000000	32,155
META-Para - Middle	5130000000000000	23,757
Substitutes IA Funding Middle	5701657100000000	65,070
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	3,375
Substitutes-ESE Staffings Mid	5250000000000000	7,263
Teacher Allocation-Gifted Program Support Middle	5260652600000000	158,353
Total Categoricals		2,395,748

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FUNDING TOTALS	\$
Teacher Allocation	2,856,018
Support Allocation	1,198,249
Categorical Allocation	2,395,748
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	6,450,015
SPECIAL REVENUE FUNDING	96,709
SCHOOL BUDGET GRAND TOTAL	6,546,724

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

FUNDING TOTALS	\$
School General Fund Budget	6,450,015
Estimated Fringe Benefits*	2,816,153
Estimated Fixed Costs*	997,704
GRAND TOTAL GENERAL FUND BUDGET	10,263,872

*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.