

2026 BUDGET

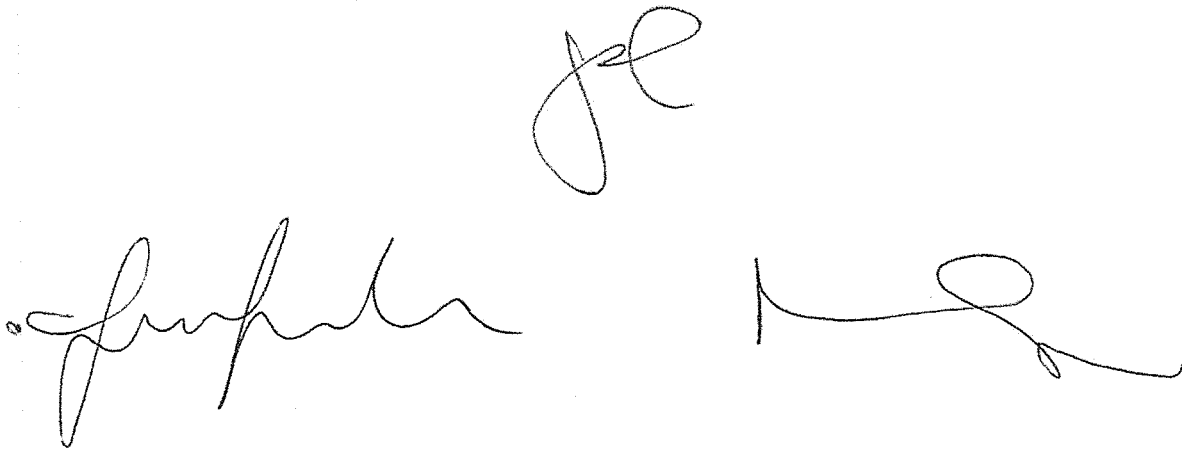
Projection of Revenue Worksheet

Cost Center : 3511105310 MIRAMAR E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	167.10	156.35	152.00	
102 4-8 Basic	81.68	76.51	73.44	
103 9-12 Basic				
130 E.S.O.L	65.28	77.17	80.36	
Total Basic	314.06	310.03	305.80	
251 ESE LEVEL I	24.88	23.07	18.94	
252 ESE LEVEL II	9.93	8.01	6.42	
253 ESE LEVEL III	27.87	37.69	40.73	
254 ESE LEVEL IV		1.00	2.00	
255 ESE LEVEL V	1.00	1.00	2.00	
Total Exceptional	63.68	70.77	70.09	
261 GIFTED LEVEL I	1.98	1.00		
262 GIFTED LEVEL II				
Total Gifted	1.98	1.00		
300 Vocational Education				
Total K-12 Programs	379.72	381.80	375.89	767,113

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details



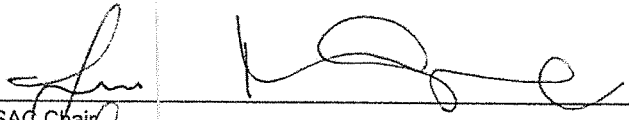
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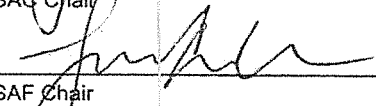
Projection of Revenue Worksheet

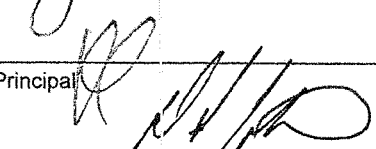
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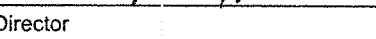
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,135.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director