2027 BUDGET

Projection of Revenue Worksheet

Cost Center : 3134134810 TRADEWINDS E

Program		Unweighted FTE Budget 2025	Unweighted FTE Budget 2026	Unweighted FTE Projected 2027	Teacher Allocation Amount $ *
101	K-3 Basic	293.81	243.99	197.14	
102	4-8 Basic	190.37	164.85	143.93	
103	9-12 Basic				
130	E.S.O.L	190.08	182.91	178.16	
	Total Basic	674.26	591.75	519.23	
251	ESE LEVEL I	90.31	83.24	60.61	
252	ESE LEVEL II	40.14	47.12	51.88	
253	ESE LEVEL III	78.95	61.23	71.95	
254	ESE LEVEL IV	18.70	33.56	26.42	
255	ESE LEVEL V				
	Total Exceptional	228.10	225.15	210.86	
261	GIFTED LEVEL I	23.08	29.07	20.72	
262	GIFTED LEVEL II				
	Total Gifted	23.08	29.07	20.72	
300	Vocational Education				
	Total K-12 Programs	925.44	845.97	750.81	
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $

FUNDING TOTALS	$
Teacher Allocation	
Support Allocation	
Categorical Allocation	
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	
SPECIAL REVENUE FUNDING	
SCHOOL BUDGET GRAND TOTAL	

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

FUNDING TOTALS	$
School General Fund Budget	
Estimated Fringe Benefits*	
Estimated Fixed Costs*	
GRAND TOTAL GENERAL FUND BUDGET	

*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.

2027 BUDGET

Projection of Revenue Worksheet

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3134134810 TRADEWINDS 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)			
4230	IDEA, Part B, Unique Aides	C97800001.2425	C9780000102	
4230	IDEA, Part B, Autism	C97800001.2425	C9780000105	
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)			
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)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			

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