2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3209234310 SAWGRASS SPRINGS M

	Program	Unweighted FTE Budget 2024	Unweighted FTE Budget 2025	Unweighted FTE Projected 2026	Teacher Allocation Amount $ *
101	K-3 Basic				
102	4-8 Basic	713.25	668.51	615.65	
103	9-12 Basic				
130	E.S.O.L	53.04	47.44	29.51	
	Total Basic	766.29	715.95	645.16	
251	ESE LEVEL I	100.18	96.91	110.26	
252	ESE LEVEL II	66.12	54.81	48.58	
253	ESE LEVEL III	14.01	12.97	20.97	
254	ESE LEVEL IV	1.00	1.00	3.00	
255	ESE LEVEL V				
	Total Exceptional	181.31	165.69	182.81	
261	GIFTED LEVEL I	62.67	59.07	60.75	
262	GIFTED LEVEL II				
	Total Gifted	62.67	59.07	60.75	
300	Vocational Education				
	Total K-12 Programs	1,010.27	940.71	888.72	1,567,262
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Mid	7901000000000000	9,776.00
Requirement Gifted Middle	5260652600000000	134,228.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

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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	586,582
Custodial Allocation Mid	7901000000000000	245,047
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	59,829
ESE Support Facilitation Middle	5250000000000000	151,565
ESE Varying Exe Program VEP Middle	5250650530000000	167,172
Human Relations Council - Mid	5801000000000000	500
Industry Certified - CAPE Middle	5652630620000000	4,013
Industry Certified - Digital Tools Middle	5652630630000000	136
Lexmark MPS Middle	5652000000000000	-15,450
Materials & Supplies IA Funding MID	5652000000000000	17,194
META-Para - Middle	5130000000000000	23,757
Substitutes IA Funding Middle	5701657100000000	35,549
Substitutes-Categorical Mid	5701657100000000	15,077
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	4,500
Substitutes-ESE Staffings Mid	5250000000000000	3,386
Teacher Allocation-Gifted Program Support Middle	5260652600000000	34,081
Total Categoricals		1,577,338

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FUNDING TOTALS	$
Teacher Allocation	1,567,262
Support Allocation	1,052,803
Categorical Allocation	1,577,338
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	4,197,403
SPECIAL REVENUE FUNDING	96,709
SCHOOL BUDGET GRAND TOTAL	4,294,112

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

FUNDING TOTALS	$
School General Fund Budget	4,197,403
Estimated Fringe Benefits*	2,021,536
Estimated Fixed Costs*	912,641
GRAND TOTAL GENERAL FUND BUDGET	7,131,580

*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.

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3209234310 SAWGRASS SPRINGS M

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	66,519
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	30,190
	IDEA, Total (all programs listed above)			96,709
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)			96,709

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