

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3601204710 OLSEN M

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	338.58	376.17	389.08	
103 9-12 Basic				
130 E.S.O.L	73.33	94.18	72.53	
Total Basic	411.91	470.35	461.61	
251 ESE LEVEL I	51.04	48.33	34.24	
252 ESE LEVEL II	53.04	44.30	33.23	
253 ESE LEVEL III	27.01	26.16	25.02	
254 ESE LEVEL IV	7.00	6.03	6.00	
255 ESE LEVEL V				
Total Exceptional	138.09	124.82	98.49	
261 GIFTED LEVEL I	12.34	8.04	4.04	
262 GIFTED LEVEL II				
Total Gifted	12.34	8.04	4.04	
300 Vocational Education				
Total K-12 Programs	562.34	603.21	564.14	1,023,390
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	352,677
Custodial Allocation Mid	7901000000000000	211,159
ESE Specialist Allocation Mid	5250000000000000	63,237
ESE Specialized VE - Middle	5250650530000000	206,929
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	91,538
ESE Support Facilitation Middle	5250000000000000	91,736
ESE Varying Exe Program VEP Middle	5250650530000000	83,586
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5652000000000000	-17,560
Magnet STEM - Middle	6190121530000000	66,799
Materials & Supplies IA Funding MID	5652000000000000	10,663
META-Para - Middle	5130000000000000	47,514
Substitutes IA Funding Middle	5701657100000000	22,566
Substitutes-Categorical Mid	5701657100000000	28,060
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	4,500
Substitutes-ESE Staffings Mid	5250000000000000	1,426
Teacher Allocation-Gifted Program Support Middle	5260652600000000	2,266
Total Categoricals		1,327,416

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FUNDING TOTALS	\$
Teacher Allocation	1,023,390
Support Allocation	1,049,803
Categorical Allocation	1,327,416
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,400,609
SPECIAL REVENUE FUNDING	335,704
SCHOOL BUDGET GRAND TOTAL	3,736,313

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

FUNDING TOTALS	\$
School General Fund Budget	3,400,609
Estimated Fringe Benefits*	1,322,185
Estimated Fixed Costs*	715,495
GRAND TOTAL GENERAL FUND BUDGET	5,438,289

*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.

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	6,206.00
Requirement Gifted Middle	5260652600000000	8,926.00

Required Signatures:

Indranig Hassand

SAC Chair

Cherri Lewis

SAF Chair

Janet Giancarlo

Principal

J. Hall

Director

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3601204710 OLSEN 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	44,346
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)			74,536
4230	Title I, School Allocation	C98300001.2425	C9830000101	244,663
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	3,628
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	12,877
	Title I Total (all programs listed above)			261,168
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			335,704

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