2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3488506010 SEAGULL ADULT HIGH

Program		Unweighted FTE Budget 2024	2025	Projected 2026	Teacher Allocation Amount $ *
101	K-3 Basic	18.00	16.00	16.00	
102	4-8 Basic		1.00		
103	9-12 Basic	84.96	63.20	144.60	
130	E.S.O.L	8.34	8.00	8.00	
	Total Basic	111.30	88.20	168.60	
251	ESE LEVEL I	12.70	21.82	21.83	
252	ESE LEVEL II	10.00	5.00	5.00	
253	ESE LEVEL III				
254	ESE LEVEL IV				
255	ESE LEVEL V				
	Total Exceptional	22.70	26.82	26.83	
261	GIFTED LEVEL I				
262	GIFTED LEVEL II				
	Total Gifted				
300	Vocational Education	4.98	4.66	4.57	
	Total K-12 Programs	138.98	119.68	200.00	383,515
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
AWD - Administrative Costs Alt/Adult High	5250630700000000	195,348
Brinks Alt. Adult High	5652000000000000	-1,700
Class Size Red - State Alt/Adult	5103121010000000	77,800
Custodial Allocation Alt/Adult	7901000000000000	132,024
DOP Staff AAH	5652000000000000	33,939
Educational Enrichment Alt. Adult High	5652164010000000	358,974
ESE Specialist Allocation Alt/Adult	5250000000000000	31,619
ESE Speech Materials Supplies Alt Adult High	5250000000000000	1,000
ESE Speech Pathologist Alt/Adult High	5250000000000000	14,957
ESE Support Facilitation Alt/Adult High	5250000000000000	59,829
Human Relations Council - Alt/Adult	5801000000000000	500
Lexmark MPS Alt. Adult High	5652000000000000	-2,950
Materials & Supplies IA Funding AAH	5652000000000000	3,200
META-Para - Alternative Adult High	5130000000000000	23,757
Release Time - Dept. Head AAH	5719657190000000	10,893
School Discretionary Alt/Adult	5652000000000000	500
Service Learning Alt/Adult	6122691120000000	552
Substitutes IA Funding Alt. Adult High	5701657100000000	7,200
Substitutes-Categorical Alt/Adult	5701657100000000	43,426
Substitutes-ESE Staffings Alt/Adult	5250000000000000	373
Teen Parent Pro Adult-AAH	5100000000000000	65,934
Total Categoricals		1,057,175

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FUNDING TOTALS	$
Teacher Allocation	383,515
Support Allocation	1,361,925
Categorical Allocation	1,057,175
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	2,802,615
SPECIAL REVENUE FUNDING	211,390
SCHOOL BUDGET GRAND TOTAL	3,014,005

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

FUNDING TOTALS	$
School General Fund Budget	2,802,615
Estimated Fringe Benefits*	1,333,069
Estimated Fixed Costs*	443,112
GRAND TOTAL GENERAL FUND BUDGET	4,578,795

*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: 3488506010 SEAGULL ADULT HIGH

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount $
1010	Adults with Disabilities	F97810009.2425	F9781000901	211,390
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)			211,390
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)			211,390

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

2026 BUDGET

Projection of Revenue Worksheet

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Disc.	7901000000000000	2,200.00
Requirement Voc Alt./Adult High	5300123030000000	179.00

Required Signatures:

Naomi

SAC Chair

SAF Chair

Principal

Director