

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3712106310 WESTWOOD HEIGHTS E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	192.43	185.62	164.41	
102 4-8 Basic	83.09	82.36	93.95	
103 9-12 Basic				
130 E.S.O.L	66.25	88.79	89.17	
Total Basic	341.77	356.77	347.53	
251 ESE LEVEL I	21.05	26.18	28.73	
252 ESE LEVEL II	13.94	20.21	17.06	
253 ESE LEVEL III	34.40	37.28	40.22	
254 ESE LEVEL IV	5.07	8.22	7.00	
255 ESE LEVEL V	4.90	2.00	1.00	
Total Exceptional	79.36	93.89	94.01	
261 GIFTED LEVEL I				
262 GIFTED LEVEL II				
Total Gifted				
300 Vocational Education				
Total K-12 Programs	421.13	450.66	441.54	839,418
999 Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	297,333
Custodial Allocation Elem	7901000000000000	165,912
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE PreK Specialized Elem	5250650500000000	109,343
ESE Special Programs Elem	5250650520000000	256,758
ESE Specialist Allocation Elem	5250000000000000	63,237
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	91,538
ESE Support Facilitation Elementary	5250000000000000	83,587
Fragile School Instructional Support Elementary	5101630510000000	59,829
Lexmark MPS Elementary	5652000000000000	-17,770
Materials & Supplies IA Funding ELE	5652000000000000	10,518
Medicaid ESE Support Elementary	5250691060000000	60,144
META-Para - Elementary	5130000000000000	47,514
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	18,986
Substitutes-Categorical Elem	5701657100000000	31,640
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	6,750
Substitutes-ESE Staffings Elem	5250000000000000	1,307
Teacher Allocation-Elementary Specials	5652000000000000	119,658
Total Categoricals		1,439,547

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FUNDING TOTALS	\$
Teacher Allocation	839,418
Support Allocation	630,540
Categorical Allocation	1,439,547
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	2,909,505
SPECIAL REVENUE FUNDING	1,025,635
SCHOOL BUDGET GRAND TOTAL	3,935,140

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

FUNDING TOTALS	\$
School General Fund Budget	2,909,505
Estimated Fringe Benefits*	1,131,150
Estimated Fixed Costs*	776,527
GRAND TOTAL GENERAL FUND BUDGET	4,817,182

*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.

Projection of Revenue Worksheet - Special Revenue (Other)

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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	358,101
4220	Early Head Start	B97790002.2425	B9779000201	123,185
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)			<u>481,286</u>
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	
	IDEA, Total (all programs listed above)			<u>44,346</u>
4230	Title I, School Allocation	C98300001.2425	C9830000101	342,218
4230	Title I, Sparks Program	C98300001.2425	C9830000103	134,699
4230	Title I, Early Childhood Education	C98300001.2425	C9830000116	
4230	Title I, Parental Involvement	C98300001.2425	C9830000124	5,074
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	18,012
	Title I Total (all programs listed above)			<u>500,003</u>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<u><u>1,025,635</u></u>

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

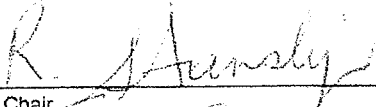
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Projection of Revenue Worksheet

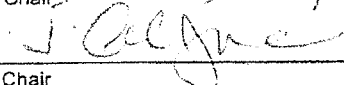
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,857.00

Required Signatures:



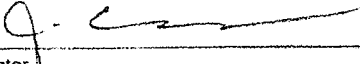
SAC Chair



SAF Chair



Principal



Director