

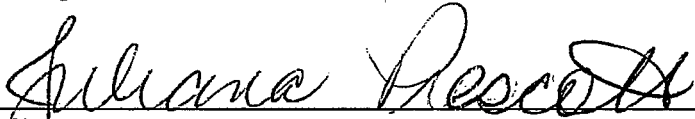
2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3520113210 SHERIDAN PARK E

| ADDITIONAL REQUIRED BUDGETING AMOUNTS |                  |           |
|---------------------------------------|------------------|-----------|
|                                       | Activity         | Amount \$ |
| Requirement Custodial Supplies Elem   | 7901000000000000 | 5,015.00  |
| Requirement Gifted Elem               | 5260652600000000 | 2,194.00  |

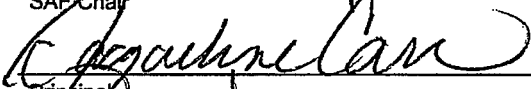
Required Signatures:



SAC Chair



SAC Chair



Principal



Director

2026 BUDGET

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Cost Center : 3520113210 SHERIDAN PARK E

| Program                  | Unweighted |        | FTE       | Teacher<br>Allocation<br>Amount \$ * |
|--------------------------|------------|--------|-----------|--------------------------------------|
|                          | Budget     |        | Projected |                                      |
|                          | 2024       | 2025   | 2026      |                                      |
| 101 K-3 Basic            | 156.36     | 147.94 | 140.90    |                                      |
| 102 4-8 Basic            | 98.53      | 96.46  | 100.41    |                                      |
| 103 9-12 Basic           |            |        |           |                                      |
| 130 E.S.O.L              | 80.95      | 90.84  | 80.64     |                                      |
| Total Basic              | 335.84     | 335.24 | 321.95    |                                      |
| 251 ESE LEVEL I          | 53.02      | 51.64  | 41.42     |                                      |
| 252 ESE LEVEL II         | 14.70      | 18.85  | 14.49     |                                      |
| 253 ESE LEVEL III        | 33.38      | 45.52  | 57.01     |                                      |
| 254 ESE LEVEL IV         | 14.72      | 16.89  | 16.00     |                                      |
| 255 ESE LEVEL V          | 2.95       | 3.97   | 4.00      |                                      |
| Total Exceptional        | 118.77     | 136.87 | 132.92    |                                      |
| 261 GIFTED LEVEL I       | 2.94       | 1.98   | 1.00      |                                      |
| 262 GIFTED LEVEL II      |            |        |           |                                      |
| Total Gifted             | 2.94       | 1.98   | 1.00      |                                      |
| 300 Vocational Education |            |        |           |                                      |
| Total K-12 Programs      | 457.55     | 474.09 | 455.87    | 787,384                              |

999 Disc. & DJJ Centers Only

\*See Teacher Allocation Attachment for further details

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3520113210 SHERIDAN PARK E

| CATEGORICAL ALLOCATION                          |                  |                  |
|---|------------------|------------------|
| Categorical                                     | Functional Area  | Amount \$        |
| Brinks Elementary                               | 5652000000000000 | -1,700           |
| Class Size Reduction - Elem                     | 5101121010000000 | 289,538          |
| Custodial Allocation Elem                       | 7901000000000000 | 165,912          |
| ESE Autism Spectrum Disorder Elem               | 5250650560000000 | 513,516          |
| ESE Inclusion K-Support Elementary              | 5250650590000000 | 23,757           |
| ESE PreK Specialized Elem                       | 5250650500000000 | 85,586           |
| ESE Specialist Allocation Elem                  | 5250000000000000 | 63,237           |
| ESE Speech Materials Supplies Elementary        | 5250000000000000 | 1,500            |
| ESE Speech Pathologist Elementary               | 5250000000000000 | 119,658          |
| ESE Support Facilitation Elementary             | 5250000000000000 | 119,658          |
| Lexmark MPS Elementary                          | 5652000000000000 | -12,280          |
| Materials & Supplies IA Funding ELE             | 5652000000000000 | 10,293           |
| META-Para - Elementary                          | 5130000000000000 | 23,757           |
| School Discretionary Elem                       | 5652000000000000 | 500              |
| Substitutes IA Funding Elementary               | 5701657100000000 | 19,602           |
| Substitutes-Categorical Elem                    | 5701657100000000 | 31,024           |
| Substitutes-Department Head Release- Elementary | 5719657190000000 | 9,206            |
| Substitutes-ESE Inclusion K Support Elementary  | 5250650590000000 | 9,000            |
| Substitutes-ESE Staffings Elem                  | 5250000000000000 | 1,862            |
| Teacher Allocation-Elementary Specials          | 5652000000000000 | 119,658          |
| Teacher Allocation-Gifted Program Support       | 5260652600000000 | 561              |
| <b>Total Categoricals</b>                       |                  | <b>1,593,845</b> |

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3520113210 SHERIDAN PARK 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 | 66,519         |
| 4230                            | IDEA, Part B, Autism                           | C97800001.2425 | C9780000105 | 127,593        |
| 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)        |                |             | 194,112        |
| 4230                            | Title I, School Allocation                     | C98300001.2425 | C9830000101 | 184,271        |
| 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 | 2,732          |
| 4230                            | Title I, Supplemental Activities               | C98300001.2425 | C9830000125 | 9,699          |
|                                 | Title I Total (all programs listed above)      |                |             | 196,702        |
|                                 | <b>TOTAL SPECIAL REVENUE FUNDING (OTHER)</b>   |                |             | <b>390,814</b> |

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

Cost Center : 3520113210 SHERIDAN PARK E

| FUNDING TOTALS                | \$        |
|-------------------------------|-----------|
| Teacher Allocation            | 787,384   |
| Support Allocation            | 630,540   |
| Categorical Allocation        | 1,593,845 |
| Prior Years' Budget Reduction |           |
| SCHOOL GENERAL FUND BUDGET    | 3,011,769 |
| SPECIAL REVENUE FUNDING       | 390,814   |
| SCHOOL BUDGET GRAND TOTAL     | 3,402,583 |

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

| FUNDING TOTALS                  | \$        |
|---------------------------------|-----------|
| School General Fund Budget      | 3,011,769 |
| Estimated Fringe Benefits*      | 969,821   |
| Estimated Fixed Costs*          | 612,622   |
| GRAND TOTAL GENERAL FUND BUDGET | 4,594,212 |

\*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.