

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3672417530 WHISP. PS-OFF CAMPUS

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	2.00			
102 4-8 Basic	4.00			
103 9-12 Basic				
130 E.S.O.L				
Total Basic	6.00			
251 ESE LEVEL I	1.00			
252 ESE LEVEL II	2.00			
253 ESE LEVEL III	6.00			
254 ESE LEVEL IV				
255 ESE LEVEL V	14.00		30.00	
Total Exceptional	23.00		30.00	
261 GIFTED LEVEL I				
262 GIFTED LEVEL II				
Total Gifted				
300 Vocational Education				
Total K-12 Programs	29.00		30.00	611,544
999 Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
ESE Contracts	5250630200000000	90,950
Total Categoricals		90,950

FUNDING TOTALS	\$
Teacher Allocation	611,544
Support Allocation	0
Categorical Allocation	90,950
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	702,494
SPECIAL REVENUE FUNDING	
SCHOOL BUDGET GRAND TOTAL	702,494

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

FUNDING TOTALS	\$
School General Fund Budget	702,494
Estimated Fringe Benefits*	
Estimated Fixed Costs*	35,859
GRAND TOTAL GENERAL FUND BUDGET	738,353

*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.

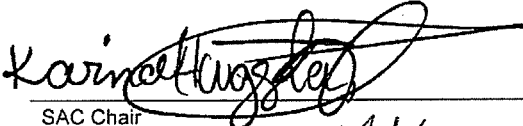
2026 BUDGET

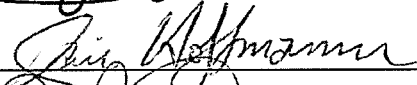
Projection of Revenue Worksheet

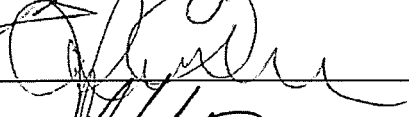
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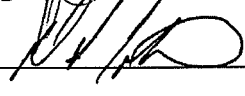
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement ESE Contract - Except	5250630200000000	745,020.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3672417530 WHISP. PS-OFF CAMPUS

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)			<hr/>
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)			<hr/>
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)			<hr/>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<hr/> <hr/>

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