

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3855328310 WESTERN H

Program	Unweighted FTE			2026 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$*
	Budget		Projected				
	2024	2025	2026				
101 K-3 Basic	0.00	0.00					
102 4-8 Basic	0.00	0.00					
103 9-12 Basic	2,329.26	2,195.31	2,149.06		2,101.78		5,646,285
130 E.S.O.L	193.89	191.50	185.91		181.82		
Total Basic	2,523.15	2,386.81	2,334.97		2,283.60		5,646,285
251 ESE LEVEL I	300.91	274.90	263.63		257.83		
252 ESE LEVEL II	97.63	122.91	149.85		146.55		
253 ESE LEVEL III	46.81	38.69	54.72		53.52		
254 ESE LEVEL IV	16.78	18.75	13.00		48.05		
255 ESE LEVEL V	0.00	1.98	2.00		11.98		
Total Exceptional	462.13	457.23	483.20		517.93		
261 GIFTED LEVEL I	241.57	234.88	201.99		303.00		
262 GIFTED LEVEL II							
Total Gifted	241.57	234.88	201.99		303.00		
300 Vocational Education	269.78	281.04	286.19		308.79		
Total K-12 Programs	3,496.63	3,359.96	3,306.35		3,413.32		5,646,285

*See Detailed IA report for instructional allocation calculation details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Int'l Certific of Ed - High	5103630640000000	393,732
Advanced Placement High	5103630660000000	142,141
Athletic Supplement High	5652620040000000	59,829
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,700
Class Size Reduction - High	5103121010000000	2,191,314
Custodial Allocation High	7901000000000000	516,151
ESE Pass High	5250650600000000	68,326
ESE Specialist Allocation High	5250000000000000	63,237
ESE Specialized VE - High	5250650530000000	413,858
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	151,367
ESE Support Facilitation High	5250000000000000	299,145
ESE Varying Exe Program VEP High	5250650530000000	83,586
High School Scheduling - High	5103661200000000	201,920
Human Relations Council - High	5801000000000000	500
Industry Certified - CAPE High	5652630620000000	101,576
Lexmark MPS High	5652000000000000	-55,030
Materials & Supplies IA Funding HIG	5652000000000000	65,047
META-Para - High	5130000000000000	23,757
ROTC - High	5103000000000000	65,934
School Discretionary High	5652000000000000	3,306
Service Learning High	6122691120000000	9,919
Substitutes IA Funding High	5701657100000000	119,029
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	7,875
Substitutes-ESE Staffings High	5250000000000000	9,527
Vocational Equipment Funding High	5300123030000000	11,162
Total Categoricals		4,992,461

2026 BUDGET VERSION: S6

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	
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	74,536
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/> 74,536
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/> 74,536

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

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	36,370.00
Requirement Gifted High	5260652600000000	311,045.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

The image shows four handwritten signatures in black ink, each written over a horizontal line. The signatures are: 1. SAC Chair: A cursive signature starting with a large 'G'. 2. SAF Chair: A cursive signature starting with a large 'M'. 3. Principal: A cursive signature starting with a large 'M'. 4. Director: A cursive signature starting with a large 'D'.