

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3672417530 WHISP. PS-OFF CAMPUS

Program	Unweighted FTE		Teacher Allocation Amount \$ *
	Budget	Projected	
	2025	2026	
101 K-3 Basic			
102 4-8 Basic			
103 9-12 Basic			
130 E.S.O.L			
Total Basic			
251 ESE LEVEL I			
252 ESE LEVEL II			
253 ESE LEVEL III			
254 ESE LEVEL IV			
255 ESE LEVEL V		26.50	
Total Exceptional		26.50	
261 GIFTED LEVEL I			
262 GIFTED LEVEL II			
Total Gifted			
300 Vocational Education			
Total K-12 Programs		26.50	555,365
999 Disc. & DJJ Centers Only			

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund		
Class Size		
TOTAL		

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$

FUNDING TOTALS	\$
Teacher Allocation	555,365
Support Allocation	0
Categorical Allocation	
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	555,365
SPECIAL REVENUE FUNDING	
SCHOOL BUDGET GRAND TOTAL	555,365

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

FUNDING TOTALS	\$
School General Fund Budget	555,365
Estimated Fringe Benefits*	
Estimated Fixed Costs*	40,105
GRAND TOTAL GENERAL FUND BUDGET	595,470

*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.

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ADDITIONAL REQUIRED BUDGETING AMOUNTS	
Activity	Amount \$

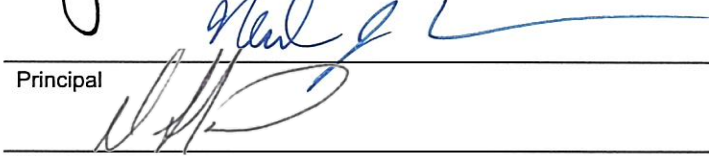
Required Signatures:



SAC Chair



SAF Chair



Principal


Director

Projection of Revenue Worksheet - Special Revenue (Other)

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SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2526	F9781000901	
4230	Adult General Education	C97810001.2526	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2526	C9781000201	
4220	Early Head Start	B97790002.2526	B9779000201	
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	English Literacy & Civics Education	C97810003.2526	C9781000301	
4220	Head Start	B97790001.2526	B9779000101	
4230	Title III, Part A ESOL	C98170001.2526	C9817000101	
4230	Correction Education	C97810035.2526	C9781003501	
4240	Build Your Future	D97810029.2526	D9781002901	
4240	Grow Your Future	D97810024.2526	D9781002401	
	Other Grants Total (all programs listed above)			
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2526	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2526	C9780000123	
4230	IDEA, Part B, Behavior Tech	C97800001.2526	C9780000132	
	IDEA, Total (all programs listed above)			
4230	Title I, School Allocation	C98300001.2526	C9830000101	
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			

Please Note: Grant number extension remains with .2526 (instead of .2627) due to positions being rolled at a later date.