

# 2027 BUDGET

## Staffing Allocation and Operating Funds

Cost Center : 3672417520 WHISPERING PINES

| Program |                      | Unweighted |        | FTE       | Teacher     |
|---------|----------------------|------------|--------|-----------|-------------|
|         |                      | Budget     |        | Projected | Allocation  |
|         |                      | 2025       | 2026   | 2027      | Amount \$ * |
| 101     | K-3 Basic            |            |        |           |             |
| 102     | 4-8 Basic            | 3.00       | 2.02   |           |             |
| 103     | 9-12 Basic           | 2.24       | 2.16   | 1.79      |             |
| 130     | E.S.O.L              |            |        |           |             |
|         | Total Basic          | 5.24       | 4.18   | 1.79      |             |
| 251     | ESE LEVEL I          | 1.00       | 1.01   | 1.48      |             |
| 252     | ESE LEVEL II         | 1.00       | 4.04   | 4.04      |             |
| 253     | ESE LEVEL III        | 37.22      | 20.33  | 28.05     |             |
| 254     | ESE LEVEL IV         | 46.54      | 45.35  | 39.26     |             |
| 255     | ESE LEVEL V          | 60.48      | 51.34  | 28.61     |             |
|         | Total Exceptional    | 146.24     | 122.07 | 101.44    |             |
| 261     | GIFTED LEVEL I       |            |        |           |             |
| 262     | GIFTED LEVEL II      |            |        |           |             |
|         | Total Gifted         |            |        |           |             |
| 300     | Vocational Education |            |        |           |             |
|         | Total K-12 Programs  | 151.48     | 126.25 | 103.23    | 1,171,997   |

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 \$      |
| AWD - Administrative Costs Exceptional           | 5250630700000000 | 229,327        |
| Behavior Change Spec Exe                         | 5652640500000000 | 96,295         |
| Brinks Exceptional                               | 5652000000000000 | -1,240         |
| Custodial Allocation Exceptional                 | 7901000000000000 | 132,651        |
| ESE Deferment EXE                                | 5250650600000000 | 95,154         |
| ESE Specialist Allocation Exc                    | 5250000000000000 | 63,948         |
| ESE Speech Materials Supplies Exceptional        | 5250000000000000 | 1,000          |
| ESE Speech Pathologist Exceptional               | 5250000000000000 | 60,770         |
| Lexmark MPS Exceptional                          | 5652000000000000 | -3,905         |
| Materials & Supplies IA Funding EXE              | 5652000000000000 | 9,026          |
| Reading Coach - Act 62200 - Exc                  | 6190622000000000 | 60,770         |
| Service Learning Except.                         | 6122691120000000 | 185            |
| Substitutes IA Funding Exceptional               | 5701657100000000 | 38,198         |
| Substitutes-Department Head Release- Exceptional | 5719657190000000 | 13,728         |
| <b>Total Categoricals</b>                        |                  | <b>795,907</b> |

| FUNDING TOTALS                | \$        |
|-------------------------------|-----------|
| Teacher Allocation            | 1,171,997 |
| Support Allocation            | 1,095,363 |
| Categorical Allocation        | 795,907   |
| Prior Years' Budget Reduction |           |
| SCHOOL GENERAL FUND BUDGET    | 3,063,267 |
| SPECIAL REVENUE FUNDING       | 473,433   |
| SCHOOL BUDGET GRAND TOTAL     | 3,536,700 |

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

|                                        |                  |
|----------------------------------------|------------------|
| <b>FUNDING TOTALS</b>                  | <b>\$</b>        |
| School General Fund Budget             | 3,063,267        |
| Estimated Fringe Benefits*             | 1,798,672        |
| Estimated Fixed Costs*                 | 1,080,356        |
| <b>GRAND TOTAL GENERAL FUND BUDGET</b> | <b>5,942,295</b> |

\*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.

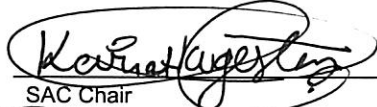
2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3672417520 WHISPERING PINES

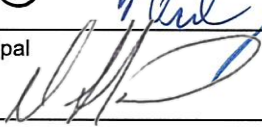
| ADDITIONAL REQUIRED BUDGETING AMOUNTS      |                  |           |
|--------------------------------------------|------------------|-----------|
|                                            | Activity         | Amount \$ |
| Requirement Custodial Supplies Exceptional | 7901000000000000 | 1,355.00  |

Required Signatures:

  
SAC Chair

  
SAF Chair

  
Principal

  
Director

## Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3672417520 WHISPERING PINES

| 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 | 473,433   |
| 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)        |                |             | 473,433   |
| 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)          |                |             | 473,433   |

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