2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3403220520 WESTPINE M

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	44,480
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	30,190
	IDEA, Total (all programs listed above)			74,670
4230	Title I, School Allocation	C98300001.2526	C9830000101	238,564
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	4,664
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	12,556
	Title I Total (all programs listed above)			255,784
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			330,454

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

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3403220520 WESTPINE M

Program		Unweighted FTE			Teacher Allocation Amount $ *
		Budget		Projected	
		2025	2026	2027	
101	K-3 Basic				
102	4-8 Basic	519.31	430.50	391.62	
103	9-12 Basic				
130	E.S.O.L	29.73	20.31	18.03	
	Total Basic	549.04	450.81	409.65	
251	ESE LEVEL I	73.05	61.13	73.23	
252	ESE LEVEL II	46.03	49.10	49.24	
253	ESE LEVEL III	19.00	33.06	41.87	
254	ESE LEVEL IV	3.00	3.00	2.83	
255	ESE LEVEL V				
	Total Exceptional	141.08	146.29	167.17	
261	GIFTED LEVEL I	35.87	26.04	21.49	
262	GIFTED LEVEL II				
	Total Gifted	35.87	26.04	21.49	
300	Vocational Education				
	Total K-12 Programs	725.99	623.14	598.31	978,089

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	978,089	16.09
Class Size	358,851	5.91
TOTAL	1,336,940	22.00

**Position count is valid only for current plan year

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3403220520 WESTPINE M

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
Additional Support Life Skills & Wellness-Middle	5652650110000000	50,000
Brinks Middle	5652000000000000	-1,240
Class Size Reduction - Mid	5102121010000000	358,851
Custodial Allocation Mid	7901000000000000	250,393
ESE Specialist Allocation Mid	5250000000000000	63,948
ESE Specialized VE - Middle	5250650530000000	122,426
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	93,160
ESE Support Facilitator-Middle	5250000000000000	93,179
ESE Varying Exe Program VEP Middle	5250650540000000	161,484
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5652000000000000	-12,128
Materials & Supplies IA Funding MID	5652000000000000	10,810
META-Para - Middle	5130000000000000	23,828
Substitutes IA Funding Middle	5701657100000000	23,932
Substitutes-Categorical Mid	5701657100000000	26,694
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	5,625
Substitutes-ESE Staffings Mid	5250000000000000	2,338
Teacher Allocation-Gifted Program Support Middle	5260652600000000	12,056
Total Categoricals		1,297,376

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3403220520 WESTPINE M

FUNDING TOTALS	$
Teacher Allocation	978,089
Support Allocation	
Categorical Allocation	1,297,376
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,219,251
SPECIAL REVENUE FUNDING	330,454
SCHOOL BUDGET GRAND TOTAL	3,549,705

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

FUNDING TOTALS	$
School General Fund Budget	3,219,251
Estimated Fringe Benefits*	1,637,909
Estimated Fixed Costs*	1,269,345
GRAND TOTAL GENERAL FUND BUDGET	6,126,505

*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 : 3403220520 WESTPINE M

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Mid	7901000000000000	6,581.00
Requirement Gifted Middle	5260652600000000	47,386.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director