emailed to
Mr Howard +
Ulhan Otero
on 6/5

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3101100110 DEERFIELD BEACH E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Elem	7901000000000000	5,283.00
Requirement Gifted Elem	5260652600000000	4,338.00

Required Signatures:

Karen Kennedy
SAC Chair

SAF Chair

Principal

Director

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	Program	Unweighted FTE Budget 2025	Unweighted FTE Budget 2026	Unweighted FTE Projected 2027	Teacher Allocation Amount $ *
101	K-3 Basic	177.39	148.16	120.12	
102	4-8 Basic	98.74	93.94	86.08	
103	9-12 Basic				
130	E.S.O.L	141.51	126.40	120.30	
	Total Basic	417.64	368.50	326.50	
251	ESE LEVEL I	63.37	52.19	51.87	
252	ESE LEVEL II	39.25	41.04	41.09	
253	ESE LEVEL III	46.26	40.13	56.94	
254	ESE LEVEL IV	5.04	4.01	1.88	
255	ESE LEVEL V	1.01			
	Total Exceptional	154.93	137.37	151.78	
261	GIFTED LEVEL I	1.00	2.00	1.96	
262	GIFTED LEVEL II				
	Total Gifted	1.00	2.00	1.96	
300	Vocational Education				
	Total K-12 Programs	573.57	507.87	480.24	850,579
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	850,579	14.00
Class Size	304,051	5.00
TOTAL	1,154,630	19.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
After Schl Fees Elem	9102000000000000	121,525
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	304,051
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	519,588
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	151,925
ESE Support Facilitator-Elementary	5250000000000000	153,949
Lexmark MPS Elementary	5652000000000000	-11,520
Materials & Supplies IA Funding ELE	5652000000000000	11,007
META-Para - Elementary	5130000000000000	71,484
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	20,650
Substitutes-Categorical Elem	5701657100000000	29,976
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	7,875
Substitutes-ESE Staffings Elem	5250000000000000	2,093
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support	5260652600000000	1,100
Total Categoricals		1,769,879

2027 BUDGET

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Cost Center : 3101100110 DEERFIELD BEACH E

FUNDING TOTALS	$
Teacher Allocation	850,579
Support Allocation	633,996
Categorical Allocation	1,769,879
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,254,454
SPECIAL REVENUE FUNDING	630,617
SCHOOL BUDGET GRAND TOTAL	3,885,071

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

FUNDING TOTALS	$
School General Fund Budget	3,254,454
Estimated Fringe Benefits*	1,415,876
Estimated Fixed Costs*	1,042,619
GRAND TOTAL GENERAL FUND BUDGET	5,712,949

*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 VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3101100110 DEERFIELD BEACH E

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	108,426
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)			152,906
4230	Title I, School Allocation	C98300001.2526	C9830000101	299,635
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	158,108
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	4,198
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	15,770
	Title I Total (all programs listed above)			477,711
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			630,617

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