2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3703101910 WILTON MANORS E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Elem	7901000000000000	5,687.00
Requirement Gifted Elem	5260652600000000	23,614.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3703101910 WILTON MANORS E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	311,602
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	803,210
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	153,930
ESE Support Facilitator-Elementary	5250000000000000	93,179
Lexmark MPS Elementary	5652000000000000	-11,983
Magnet ELE	5652121460000000	168,372
Materials & Supplies IA Funding ELE	5652000000000000	11,092
META-Para - Elementary	5130000000000000	47,656
School Discretionary Elem	5652000000000000	517
Substitutes IA Funding Elementary	5701657100000000	22,230
Substitutes-Categorical Elem	5701657100000000	28,396
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	12,375
Substitutes-ESE Staffings Elem	5250000000000000	2,082
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support	5260652600000000	5,986
Total Categoricals		2,034,320

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3703101910 WILTON MANORS 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	96,910
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105	132,254
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)			229,164
4230	Title I, School Allocation	C98300001.2526	C9830000101	218,036
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	4,263
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	11,476
	Title I Total (all programs listed above)			233,775
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			462,939

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