

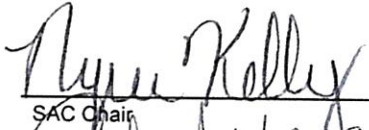
2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3706102710 DILLARD E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	5,725.00
Requirement Gifted Elem	5260652600000000	4,360.00

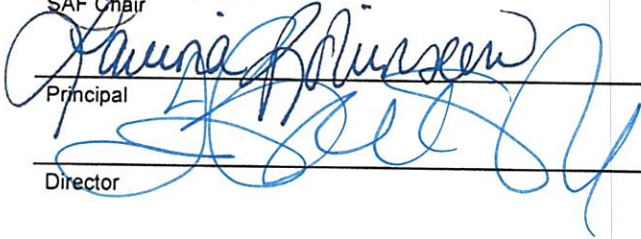
Required Signatures:



SAC Chair



SAF Chair



Principal

Director

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Staffing Allocation and Operating Funds

Cost Center : 3706102710 DILLARD E

Program		Unweighted FTE			Teacher Allocation Amount \$ *
		Budget		Projected	
		2025	2026	2027	
101	K-3 Basic	289.78	275.74	252.37	
102	4-8 Basic	158.10	149.95	139.89	
103	9-12 Basic				
130	E.S.O.L	36.67	26.37	23.72	
	Total Basic	484.55	452.06	415.98	
251	ESE LEVEL I	40.20	26.29	33.36	
252	ESE LEVEL II	27.12	43.50	39.11	
253	ESE LEVEL III	1.00	15.16	27.21	
254	ESE LEVEL IV		3.03	2.83	
255	ESE LEVEL V				
	Total Exceptional	68.32	87.98	102.51	
261	GIFTED LEVEL I	4.01	5.05	1.97	
262	GIFTED LEVEL II				
	Total Gifted	4.01	5.05	1.97	
300	Vocational Education				
	Total K-12 Programs	556.88	545.09	520.46	1,098,272

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		1,098,272	18.07
Class Size		360,208	5.93
TOTAL		1,458,480	24.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	360,208
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	259,794
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE Specialist Allocation Elem	5250000000000000	31,974
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	60,770
ESE Support Facilitator-Elementary	5250000000000000	121,540
Lexmark MPS Elementary	5652000000000000	-5,837
Materials & Supplies IA Funding ELE	5652000000000000	12,938
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	520
Substitutes IA Funding Elementary	5701657100000000	22,380
Substitutes-Categorical Elem	5701657100000000	28,246
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	4,500
Substitutes-ESE Staffings Elem	5250000000000000	1,014
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support	5260652600000000	1,105
Total Categoricals		1,244,708

2027 BUDGET

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FUNDING TOTALS	\$
Teacher Allocation	1,098,272
Support Allocation	637,996
Categorical Allocation	1,244,708
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	2,980,976
SPECIAL REVENUE FUNDING	878,192
SCHOOL BUDGET GRAND TOTAL	3,859,168

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

FUNDING TOTALS	\$
School General Fund Budget	2,980,976
Estimated Fringe Benefits*	1,212,586
Estimated Fixed Costs*	983,063
GRAND TOTAL GENERAL FUND BUDGET	5,176,626

*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: 3706102710 DILLARD 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	181,925
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)			<u>181,925</u>
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	44,480
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105	84,598
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)			<u>129,078</u>
4230	Title I, School Allocation	C98300001.2526	C9830000101	391,770
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	149,311
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	5,488
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	20,620
	Title I Total (all programs listed above)			<u>567,189</u>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<u><u>878,192</u></u>

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