2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3601204710 OLSEN M

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Mid	7901000000000000	5,716.00
Requirement Gifted Middle	5260652600000000	21,896.00

Required Signatures:

Indranie Hassad

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				
102	4-8 Basic	376.17	348.94	321.03	
103	9-12 Basic				
130	E.S.O.L	94.18	75.04	63.50	
	Total Basic	470.35	423.98	384.53	
251	ESE LEVEL I	48.33	47.85	55.58	
252	ESE LEVEL II	44.30	47.70	47.69	
253	ESE LEVEL III	26.16	21.38	20.99	
254	ESE LEVEL IV	6.03	2.04	0.94	
255	ESE LEVEL V				
	Total Exceptional	124.82	118.97	125.20	
261	GIFTED LEVEL I	8.04	10.17	9.93	
262	GIFTED LEVEL II				
	Total Gifted	8.04	10.17	9.93	
300	Vocational Education				
	Total K-12 Programs	603.21	553.12	519.66	892,055
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	892,055	14.68
Class Size	323,345	5.32
TOTAL	1,215,400	20.00

**Position count is valid only for current plan year

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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	323,345
Custodial Allocation Mid	7901000000000000	216,150
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	60,770
ESE Support Facilitator-Middle	5250000000000000	93,179
ESE Varying Exe Program VEP Middle	5250650540000000	107,656
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5652000000000000	-10,487
Magnet Business Entrepreneurship- Middle	5652121430000000	3,000
Magnet STEM - Middle	6190121530000000	68,328
Materials & Supplies IA Funding MID	5652000000000000	9,834
META-Para - Middle	5130000000000000	47,656
Substitutes IA Funding Middle	5701657100000000	20,786
Substitutes-Categorical Mid	5701657100000000	29,840
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	4,500
Substitutes-ESE Staffings Mid	5250000000000000	1,692
Teacher Allocation-Gifted Program Support Middle	5260652600000000	5,571
Total Categoricals		1,228,974

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FUNDING TOTALS	$
Teacher Allocation	892,055
Support Allocation	943,786
Categorical Allocation	1,228,974
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,064,815
SPECIAL REVENUE FUNDING	438,043
SCHOOL BUDGET GRAND TOTAL	3,502,858

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

FUNDING TOTALS	$
School General Fund Budget	3,064,815
Estimated Fringe Benefits*	1,409,724
Estimated Fixed Costs*	1,136,470
GRAND TOTAL GENERAL FUND BUDGET	5,611,009

*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: 3601204710 OLSEN 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	340,670
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	4,773
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	17,930
	Title I Total (all programs listed above)			363,373
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			438,043

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