

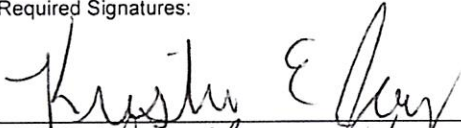
2027 BUDGET

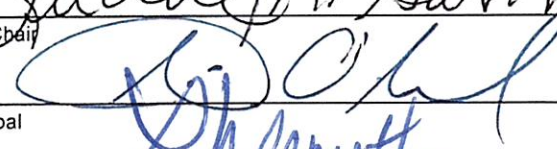
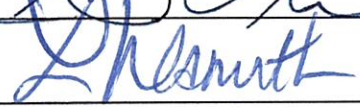
Staffing Allocation and Operating Funds

Cost Center : 3802207010 PARKWAY M

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	7,869.00
Requirement Gifted Middle	5260652600000000	96,757.00

Required Signatures:


 SAC Chair

 SAF Chair

 Principal

 Director

2027 BUDGET

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Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic				
102 4-8 Basic	633.91	549.91	488.74	
103 9-12 Basic				
130 E.S.O.L	32.46	39.33	34.00	
Total Basic	666.37	589.24	522.74	
251 ESE LEVEL I	71.44	76.03	85.09	
252 ESE LEVEL II	39.67	45.57	45.65	
253 ESE LEVEL III	8.93	16.83	18.00	
254 ESE LEVEL IV	3.98	2.97		
255 ESE LEVEL V		0.99		
Total Exceptional	124.02	142.39	148.74	
261 GIFTED LEVEL I	84.28	60.47	43.86	
262 GIFTED LEVEL II				
Total Gifted	84.28	60.47	43.86	
300 Vocational Education				
Total K-12 Programs	874.67	792.10	715.34	1,241,121

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	1,241,121	20.42
Class Size	460,439	7.58
TOTAL	1,701,560	28.00

**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	460,439
Custodial Allocation Mid	7901000000000000	284,636
ESE Specialist Allocation Mid	5250000000000000	63,948
ESE Specialized VE - Middle	5250650530000000	185,196
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	60,770
ESE Support Facilitator-Middle	5250000000000000	121,540
ESE Varying Exe Program VEP Middle	5250650540000000	107,656
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5652000000000000	-8,347
Magnet Performing & Visual Arts - Middle	5652121350000000	212,207
Magnet STEM - Middle	6190121530000000	39,164
Materials & Supplies IA Funding MID	5652000000000000	13,707
META-Para - Middle	5130000000000000	47,656
Substitutes IA Funding Middle	5701657100000000	28,614
Substitutes-Categorical Mid	5701657100000000	22,012
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	4,500
Substitutes-ESE Staffings Mid	5250000000000000	2,816
Teacher Allocation-Gifted Program Support Middle	5260652600000000	24,605
Total Categoricals		1,731,899

2027 BUDGET

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FUNDING TOTALS	\$
Teacher Allocation	1,241,121
Support Allocation	1,036,502
Categorical Allocation	1,731,899
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	4,009,522
SPECIAL REVENUE FUNDING	647,808
SCHOOL BUDGET GRAND TOTAL	4,657,330

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

FUNDING TOTALS	\$
School General Fund Budget	4,009,522
Estimated Fringe Benefits*	2,111,238
Estimated Fixed Costs*	1,625,885
GRAND TOTAL GENERAL FUND BUDGET	7,746,646

*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: 3802207010 PARKWAY 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	537,329
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	7,528
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	28,281
	Title I Total (all programs listed above)			573,138
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			647,808

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