

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3513107110 ORANGE BROOK E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	245.50	211.43	184.61	
102 4-8 Basic	155.92	112.44	111.75	
103 9-12 Basic				
130 E.S.O.L	105.66	91.22	85.72	
Total Basic	507.08	415.09	382.08	
251 ESE LEVEL I	47.55	33.14	31.23	
252 ESE LEVEL II	24.18	33.14	43.67	
253 ESE LEVEL III	74.38	14.78	13.67	
254 ESE LEVEL IV	10.10	68.80	81.20	
255 ESE LEVEL V				
Total Exceptional	156.21	149.86	169.77	
261 GIFTED LEVEL I	13.10	14.06	7.84	
262 GIFTED LEVEL II				
Total Gifted	13.10	14.06	7.84	
300 Vocational Education				
Total K-12 Programs	676.39	579.01	559.69	996,969

999 Disc. & DJJ Centers Only

**See Teacher Allocation Attachment for further details*

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	996,969	16.41
Class Size	339,971	5.59
TOTAL	1,336,940	22.00

***Position count is valid only for current plan year*

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	68,554
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	339,971
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	630,014
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK-Intensive/Behavior Elem	5250650550000000	292,141
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	121,540
Lexmark MPS Elementary	5652000000000000	-5,197
Materials & Supplies IA Funding ELE	5652000000000000	12,155
META-Para - Elementary	5130000000000000	47,656
School Discretionary Elem	5652000000000000	560
Substitutes IA Funding Elementary	5701657100000000	24,067
Substitutes-Categorical Elem	5701657100000000	26,559
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	13,500

Substitutes-ESE Staffings Elem	5250000000000000	2,222
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support Elementary	5260652600000000	4,398
Total Categoricals		2,117,746

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FUNDING TOTALS	\$
Teacher Allocation	996,969
Support Allocation	637,996
Categorical Allocation	2,117,746
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,752,711
SPECIAL REVENUE FUNDING	846,860
SCHOOL BUDGET GRAND TOTAL	4,599,571

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

FUNDING TOTALS	\$
School General Fund Budget	3,752,711
Estimated Fringe Benefits*	1,668,663
Estimated Fixed Costs*	1,029,492
GRAND TOTAL GENERAL FUND BUDGET	6,450,866

*Estimated Fringe Benefits are calculated based upon the school's actual fringe rate two years prior of budget year maintenance, refuse, etc., These funds are allocated and expended on behalf of the school in district accounts.

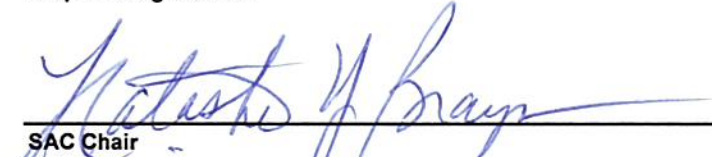
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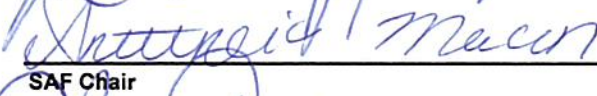
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	6,157.00
Requirement Gifted Elem	5260652600000000	17,350.00

Required Signatures:



 SAC Chair



 SAF Chair



 Principal

 Director