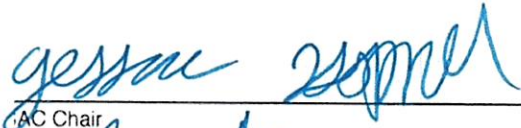


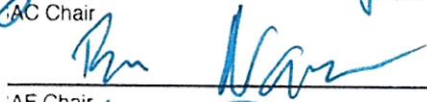
LEVEL BUDGET  
Staffing Allocation and Operating Funds  
Cost Center : 3716109210 FOSTER STEPHEN E

| ADDITIONAL REQUIRED BUDGETING AMOUNTS |                  |             |
|---------------------------------------|------------------|-------------|
|                                       | Activity         | Amount \$   |
| Requirement Custodial Supplies Elem   | 7901000000000000 | 5,681.00    |
| Requirement Gifted Elem               | 5260652600000000 | - 13,035.00 |

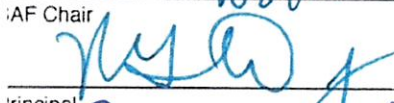
Required Signatures:



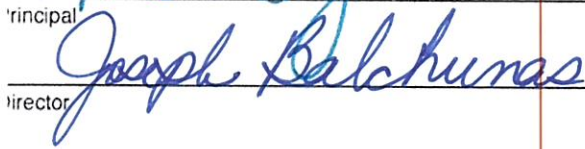
SAC Chair



SAF Chair



Principal



Director

Staffing Allocation and Operating Funds

Cost Center : 3716109210 FOSTER STEPHEN E

| Program |                      | Unweighted FTE |        |           | Teacher Allocation Amount \$ * |
|---------|----------------------|----------------|--------|-----------|--------------------------------|
|         |                      | Budget         |        | Projected |                                |
|         |                      | 2025           | 2026   |           |                                |
| 01      | K-3 Basic            | 128.96         | 123.30 | 120.69    |                                |
| 02      | 4-8 Basic            | 106.55         | 92.71  | 68.95     |                                |
| 03      | 9-12 Basic           |                |        |           |                                |
| 30      | E.S.O.L              | 202.64         | 202.47 | 195.39    |                                |
|         | Total Basic          | 438.15         | 418.48 | 385.03    |                                |
| 51      | ESE LEVEL I          | 70.31          | 76.60  | 65.75     |                                |
| 52      | ESE LEVEL II         | 13.13          | 21.15  | 22.30     |                                |
| 53      | ESE LEVEL III        | 48.69          | 35.30  | 34.68     |                                |
| 54      | ESE LEVEL IV         | 1.01           | 1.17   | 2.83      |                                |
| 55      | ESE LEVEL V          |                |        |           |                                |
|         | Total Exceptional    | 133.14         | 134.22 | 125.56    |                                |
| 61      | GIFTED LEVEL I       | 6.06           | 10.08  | 5.89      |                                |
| 62      | GIFTED LEVEL II      |                |        |           |                                |
|         | Total Gifted         | 6.06           | 10.08  | 5.89      |                                |
| 00      | Vocational Education |                |        |           |                                |
|         | Total K-12 Programs  | 577.35         | 562.78 | 516.48    | 1,045,051                      |

99 Disc. & DJJ Centers Only

See Teacher Allocation Attachment for further details

| TEACHER ALLOCATION BREAKDOWN |  | Amount    | Positions** |
|------------------------------|--|-----------|-------------|
| General Fund                 |  | 1,045,051 | 17.20       |
| Class Size                   |  | 352,659   | 5.80        |
| TOTAL                        |  | 1,397,710 | 23.00       |

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

Staffing Allocation and Operating Funds  
 Cost Center : 3716109210 FOSTER STEPHEN E

| CATEGORICAL ALLOCATION                          |                  |           |
|-------------------------------------------------|------------------|-----------|
| Categorical                                     | Functional Area  | Amount \$ |
| After Schl Fees Elem                            | 9102000000000000 | 127,413   |
| Brinks Elementary                               | 5652000000000000 | -1,240    |
| Class Size Reduction - Elem                     | 5101121010000000 | 352,659   |
| Custodial Allocation Elem                       | 7901000000000000 | 166,894   |
| ESE Inclusion K-Support Elementary              | 5250650590000000 | 23,828    |
| ESE PreK Specialized Elem                       | 5250650500000000 | 86,598    |
| ESE PreK-Intensive/Behavior Elem                | 5250650550000000 | 173,196   |
| ESE Special Programs Elem                       | 5250650520000000 | 86,598    |
| ESE Specialist Allocation Elem                  | 5250000000000000 | 63,948    |
| ESE Speech Materials Supplies Elementary        | 5250000000000000 | 1,500     |
| ESE Speech Pathologist Elementary               | 5250000000000000 | 60,770    |
| ESE Support Facilitator-Elementary              | 5250000000000000 | 121,540   |
| Exmark MPS Elementary                           | 5652000000000000 | -6,266    |
| Materials & Supplies IA Funding ELE             | 5652000000000000 | 12,549    |
| META-Para - Elementary                          | 5130000000000000 | 23,828    |
| School Discretionary Elem                       | 5652000000000000 | 516       |
| Substitutes IA Funding Elementary               | 5701657100000000 | 22,209    |
| Substitutes-Categorical Elem                    | 5701657100000000 | 28,417    |
| Substitutes-Department Head Release- Elementary | 5719657190000000 | 9,206     |
| Substitutes-ESE Staffings Elem                  | 5250000000000000 | 1,874     |
| Teacher Allocation-Elementary Specials          | 5652000000000000 | 151,925   |
| Teacher Allocation-Gifted Program Support       | 5260652600000000 | 3,304     |
| World Language                                  | 5652000000000000 | 30,385    |
| Total Categoricals                              |                  | 1,541,651 |

Cost Center : 3716109210 FOSTER STEPHEN E

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3716109210 FOSTER STEPHEN E

| SPECIAL REVENUE FUNDING (OTHER)                                                                                        |                                                |                |             |           |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------|-------------|-----------|
| und                                                                                                                    | Grants                                         | Grant          | Program     | Amount \$ |
| 010                                                                                                                    | Adults with Disabilities                       | F97810009.2526 | F9781000901 |           |
| 230                                                                                                                    | Adult General Education                        | C97810001.2526 | C9781000101 |           |
| 230                                                                                                                    | Carl D. Perkins Post Secondary                 | C97810002.2526 | C9781000201 |           |
| 220                                                                                                                    | Early Head Start                               | B97790002.2526 | B9779000201 |           |
| 210                                                                                                                    | ACES MSAP                                      | A98160007.2227 | A9816000701 |           |
| 230                                                                                                                    | English Literacy & Civics Education            | C97810003.2526 | C9781000301 |           |
| 220                                                                                                                    | Head Start                                     | B97790001.2526 | B9779000101 |           |
| 230                                                                                                                    | Title III, Part A ESOL                         | C98170001.2526 | C9817000101 |           |
| 230                                                                                                                    | Correction Education                           | C97810035.2526 | C9781003501 |           |
| 240                                                                                                                    | Build Your Future                              | D97810029.2526 | D9781002901 |           |
| 240                                                                                                                    | Grow Your Future                               | D97810024.2526 | D9781002401 |           |
|                                                                                                                        | Other Grants Total (all programs listed above) |                |             |           |
| 230                                                                                                                    | IDEA, Part B, Unique Aides                     | C97800001.2526 | C9780000102 | 44,477    |
| 230                                                                                                                    | IDEA, Part B, Autism                           | C97800001.2526 | C9780000105 |           |
| 230                                                                                                                    | IDEA, Part B, ESE Center Support Funding       | C97800001.2526 | C9780000120 |           |
| 230                                                                                                                    | IDEA, Part B, AES Financial Assistance         | C97800001.2526 | C9780000123 |           |
| 230                                                                                                                    | IDEA, Part B, Behavior Tech                    | C97800001.2526 | C9780000132 |           |
|                                                                                                                        | IDEA, Total (all programs listed above)        |                |             | 44,477    |
| 230                                                                                                                    | Title I, School Allocation                     | C98300001.2526 | C9830000101 | 334,476   |
| 230                                                                                                                    | Title I, Early Childhood Education             | C98300001.2526 | C9830000116 | 417,410   |
| 230                                                                                                                    | Title I, Parental Involvement                  | C98300001.2526 | C9830000124 | 1,686     |
| 230                                                                                                                    | Title I, Supplemental Activities               | C98300001.2526 | C9830000125 | 17,604    |
|                                                                                                                        | Title I Total (all programs listed above)      |                |             | 773,176   |
|                                                                                                                        | TOTAL SPECIAL REVENUE FUNDING (OTHER)          |                |             | 818,653   |
| Please Note: Grant number extension remains with 2526 (instead of 2627) due to positions being rolled at a later date. |                                                |                |             |           |