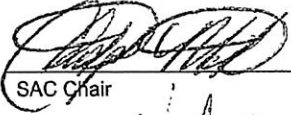
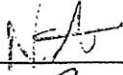


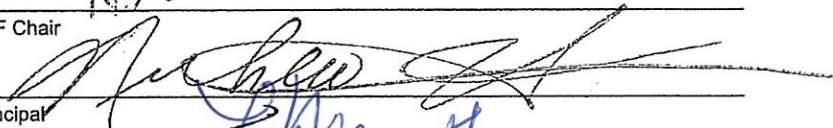
2027 BUDGET  
Staffing Allocation and Operating Funds  
Cost Center : 3804210710 DANDY WILLIAM M

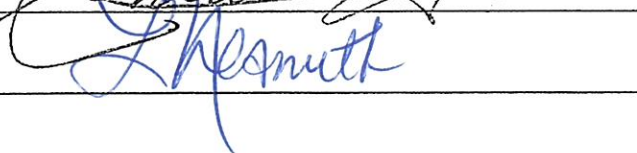
| ADDITIONAL REQUIRED BUDGETING AMOUNTS |                  |           |
|---------------------------------------|------------------|-----------|
|                                       | Activity         | Amount \$ |
| Requirement Custodial Supplies Mid    | 7901000000000000 | 7,491.00  |
| Requirement Gifted Middle             | 5260652600000000 | 19,536.00 |

Required Signatures:

  
SAC Chair

  
SAF Chair

  
Principal

  
Director

# 2027 BUDGET

## Staffing Allocation and Operating Funds

Cost Center : 3804210710 DANDY WILLIAM M

| Program                  | Unweighted |        | FTE       | Teacher<br>Allocation<br>Amount \$ * |
|--------------------------|------------|--------|-----------|--------------------------------------|
|                          | Budget     |        | Projected |                                      |
|                          | 2025       | 2026   | 2027      |                                      |
| 101 K-3 Basic            |            |        |           |                                      |
| 102 4-8 Basic            | 473.03     | 479.41 | 502.34    |                                      |
| 103 9-12 Basic           |            |        |           |                                      |
| 130 E.S.O.L              | 35.74      | 37.97  | 36.06     |                                      |
| Total Basic              | 508.77     | 517.38 | 538.40    |                                      |
| 251 ESE LEVEL I          | 39.96      | 45.95  | 64.51     |                                      |
| 252 ESE LEVEL II         | 40.98      | 41.37  | 46.47     |                                      |
| 253 ESE LEVEL III        | 16.00      | 15.12  | 20.92     |                                      |
| 254 ESE LEVEL IV         | 5.00       | 1.01   | 1.88      |                                      |
| 255 ESE LEVEL V          |            |        |           |                                      |
| Total Exceptional        | 101.94     | 103.45 | 133.78    |                                      |
| 261 GIFTED LEVEL I       | 7.00       | 11.08  | 8.86      |                                      |
| 262 GIFTED LEVEL II      |            |        |           |                                      |
| Total Gifted             | 7.00       | 11.08  | 8.86      |                                      |
| 300 Vocational Education |            |        |           |                                      |
| Total K-12 Programs      | 617.71     | 631.91 | 681.04    | 1,157,781                            |

999 Disc. & DJJ Centers Only

\*See Teacher Allocation Attachment for further details

| TEACHER ALLOCATION BREAKDOWN |  | Amount    | Positions** |
|------------------------------|--|-----------|-------------|
| General Fund                 |  | 1,157,781 | 19.05       |
| Class Size                   |  | 422,239   | 6.95        |
| TOTAL                        |  | 1,580,020 | 26.00       |

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

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3804210710 DANDY WILLIAM M

| 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 | 422,239   |
| Custodial Allocation Mid                         | 7901000000000000 | 250,393   |
| ESE Specialist Allocation Mid                    | 5250000000000000 | 63,948    |
| ESE Specialized VE - Middle                      | 5250650530000000 | 98,598    |
| 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 | -10,983   |
| Magnet PreLaw - Middle                           | 5652121360000000 | 75,238    |
| Magnet PreMed/Medical Sciences - Middle          | 5652121370000000 | 19,910    |
| Materials & Supplies IA Funding MID              | 5652000000000000 | 12,883    |
| META-Para - Middle                               | 5130000000000000 | 47,656    |
| Substitutes IA Funding Middle                    | 5701657100000000 | 27,242    |
| Substitutes-Categorical Mid                      | 5701657100000000 | 23,384    |
| Substitutes-Department Head Release- Middle      | 5719657190000000 | 10,520    |
| Substitutes-ESE Inclusion K Support Middle       | 5250650590000000 | 3,375     |
| Substitutes-ESE Staffings Mid                    | 5250000000000000 | 1,366     |
| Teacher Allocation-Gifted Program Support Middle | 5260652600000000 | 4,970     |
| Total Categoricals                               |                  | 1,362,604 |

Cost Center : 3804210710 DANDY WILLIAM M

| FUNDING TOTALS                |  | \$        |
|-------------------------------|--|-----------|
| Teacher Allocation            |  | 1,157,781 |
| Support Allocation            |  | 943,786   |
| Categorical Allocation        |  | 1,362,604 |
| Prior Years' Budget Reduction |  |           |
| SCHOOL GENERAL FUND BUDGET    |  | 3,464,171 |
| SPECIAL REVENUE FUNDING       |  | 526,408   |
| SCHOOL BUDGET GRAND TOTAL     |  | 3,990,579 |

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

| FUNDING TOTALS                         |  | \$               |
|----------------------------------------|--|------------------|
| School General Fund Budget             |  | 3,464,171        |
| Estimated Fringe Benefits*             |  | 1,540,857        |
| Estimated Fixed Costs*                 |  | 1,426,584        |
| <b>GRAND TOTAL GENERAL FUND BUDGET</b> |  | <b>6,431,612</b> |

\*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: 3804210710 DANDY WILLIAM 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 | 423,515   |
| 4230                            | Title I, Early Childhood Education             | C98300001.2526 | C9830000116 |           |
| 4230                            | Title I, Parental Involvement                  | C98300001.2526 | C9830000124 | 5,933     |
| 4230                            | Title I, Supplemental Activities               | C98300001.2526 | C9830000125 | 22,290    |
|                                 | Title I Total (all programs listed above)      |                |             | 451,738   |
|                                 | TOTAL SPECIAL REVENUE FUNDING (OTHER)          |                |             | 526,408   |

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