

2027 BUDGET

Staffing Allocation and Operating Funds

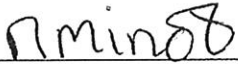
Cost Center : 3312114610 CASTLE HILL E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	5,715.00

Required Signatures:



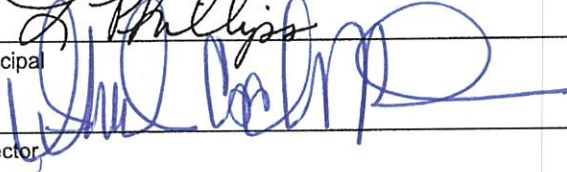
SAC Chair



SAF Chair



Principal



Director

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Program	Unweighted FTE		Teacher Allocation Amount \$ *
	Budget	Projected	
	2025	2026	2027
101 K-3 Basic	244.73	220.71	177.70
102 4-8 Basic	111.01	87.70	102.81
103 9-12 Basic			
130 E.S.O.L	92.96	110.73	116.04
Total Basic	448.70	419.14	396.55
251 ESE LEVEL I	21.09	20.32	26.80
252 ESE LEVEL II	26.11	17.33	16.21
253 ESE LEVEL III	47.99	49.39	69.59
254 ESE LEVEL IV	8.05	12.37	10.38
255 ESE LEVEL V	1.01		
Total Exceptional	104.25	99.41	122.98
261 GIFTED LEVEL I			
262 GIFTED LEVEL II			
Total Gifted			
300 Vocational Education			
Total K-12 Programs	552.95	518.55	519.53
			948,677

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		948,677	15.61
Class Size		327,493	5.39
TOTAL		1,276,170	21.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	327,493
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	370,220
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	173,196
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	93,160
ESE Support Facilitator-Elementary	5250000000000000	84,902
Lexmark MPS Elementary	5652000000000000	-5,811
Materials & Supplies IA Funding ELE	5652000000000000	11,730
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	520
Substitutes IA Funding Elementary	5701657100000000	22,340
Substitutes-Categorical Elem	5701657100000000	28,286
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	9,000
Substitutes-ESE Staffings Elem	5250000000000000	1,382
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Total Categoricals		1,525,922

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FUNDING TOTALS		\$
Teacher Allocation		948,677
Support Allocation		637,996
Categorical Allocation		1,525,922
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		3,112,595
SPECIAL REVENUE FUNDING		752,002
SCHOOL BUDGET GRAND TOTAL		3,864,597

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

FUNDING TOTALS		\$
School General Fund Budget		3,112,595
Estimated Fringe Benefits*		1,256,753
Estimated Fixed Costs*		1,125,881
GRAND TOTAL GENERAL FUND BUDGET		5,495,229

*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.

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3312114610 CASTLE HILL E

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	277,662
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)			277,662
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	22,240
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105	84,598
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	
	IDEA, Total (all programs listed above)			106,838
4230	Title I, School Allocation	C98300001.2526	C9830000101	344,541
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	4,827
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	18,134
	Title I Total (all programs listed above)			367,502
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			752,002

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