

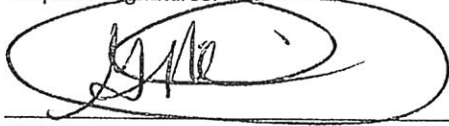
2027 BUDGET

Staffing Allocation and Operating Funds

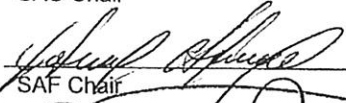
Cost Center : 3112116710 MARKHAM ROBERT C. E

| ADDITIONAL REQUIRED BUDGETING AMOUNTS |                  |           |
|---------------------------------------|------------------|-----------|
|                                       | Activity         | Amount \$ |
| Requirement Custodial Supplies Elem   | 7901000000000000 | 5,024.00  |
| Requirement Gifted Elem               | 5260652600000000 | 2,213.00  |

Required Signatures:



SAC Chair



SAF Chair



Principal



Director

# 2027 BUDGET

## Staffing Allocation and Operating Funds

Cost Center : 3112116710 MARKHAM ROBERT C. E

| Program |                      | Unweighted FTE |           |        | Teacher    |
|---------|----------------------|----------------|-----------|--------|------------|
|         |                      | Budget         | Projected |        | Allocation |
|         |                      |                | 2025      | 2026   | 2027       |
| 101     | K-3 Basic            | 168.50         | 155.76    | 148.53 |            |
| 102     | 4-8 Basic            | 86.93          | 92.21     | 94.53  |            |
| 103     | 9-12 Basic           |                |           |        |            |
| 130     | E.S.O.L              | 182.56         | 150.51    | 136.13 |            |
|         | Total Basic          | 437.99         | 398.48    | 379.19 |            |
| 251     | ESE LEVEL I          | 38.15          | 40.50     | 35.97  |            |
| 252     | ESE LEVEL II         | 29.09          | 31.03     | 31.79  |            |
| 253     | ESE LEVEL III        | 20.45          | 15.14     | 8.79   |            |
| 254     | ESE LEVEL IV         |                |           |        |            |
| 255     | ESE LEVEL V          |                |           |        |            |
|         | Total Exceptional    | 87.69          | 86.67     | 76.55  |            |
| 261     | GIFTED LEVEL I       |                | 1.02      | 1.00   |            |
| 262     | GIFTED LEVEL II      |                |           |        |            |
|         | Total Gifted         |                | 1.02      | 1.00   |            |
| 300     | Vocational Education |                |           |        |            |
|         | Total K-12 Programs  | 525.68         | 486.17    | 456.74 | 953,794    |

999 Disc. & DJJ Centers Only

\*See Teacher Allocation Attachment for further details

| TEACHER ALLOCATION BREAKDOWN |  | Amount    | Positions** |
|------------------------------|--|-----------|-------------|
| General Fund                 |  | 953,794   | 15.70       |
| Class Size                   |  | 322,376   | 5.30        |
| TOTAL                        |  | 1,276,170 | 21.00       |

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

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3112116710 MARKHAM ROBERT C. E

| CATEGORICAL ALLOCATION                          |                  |           |
|-------------------------------------------------|------------------|-----------|
| Categorical                                     | Functional Area  | Amount \$ |
| Brinks Elementary                               | 5652000000000000 | -1,240    |
| Class Size Reduction - Elem                     | 5101121010000000 | 322,376   |
| Custodial Allocation Elem                       | 7901000000000000 | 166,894   |
| ESE Inclusion K-Support Elementary              | 5250650590000000 | 23,828    |
| ESE PreK Specialized Elem                       | 5250650500000000 | 86,598    |
| ESE Specialist Allocation Elem                  | 5250000000000000 | 31,974    |
| ESE Speech Materials Supplies Elementary        | 5250000000000000 | 1,500     |
| ESE Speech Pathologist Elementary               | 5250000000000000 | 60,770    |
| ESE Support Facilitator-Elementary              | 5250000000000000 | 93,179    |
| Lexmark MPS Elementary                          | 5652000000000000 | -17,296   |
| Materials & Supplies IA Funding ELE             | 5652000000000000 | 11,641    |
| META-Para - Elementary                          | 5130000000000000 | 71,484    |
| School Discretionary Elem                       | 5652000000000000 | 500       |
| Substitutes IA Funding Elementary               | 5701657100000000 | 19,640    |
| Substitutes-Categorical Elem                    | 5701657100000000 | 30,986    |
| Substitutes-Department Head Release- Elementary | 5719657190000000 | 9,206     |
| Substitutes-ESE Inclusion K Support Elementary  | 5250650590000000 | 2,250     |
| Substitutes-ESE Staffings Elem                  | 5250000000000000 | 1,111     |
| Teacher Allocation-Elementary Specials          | 5652000000000000 | 121,540   |
| Teacher Allocation-Gifted Program Support       | 5260652600000000 | 561       |
| Total Categoricals                              |                  | 1,037,502 |

### Staffing Allocation and Operating Funds

| FUNDING TOTALS                |  | \$        |
|-------------------------------|--|-----------|
| Teacher Allocation            |  | 953,794   |
| Support Allocation            |  | 633,996   |
| Categorical Allocation        |  | 1,037,502 |
| Prior Years' Budget Reduction |  |           |
| SCHOOL GENERAL FUND BUDGET    |  | 2,625,292 |
| SPECIAL REVENUE FUNDING       |  | 679,120   |
| SCHOOL BUDGET GRAND TOTAL     |  | 3,304,412 |

| FUNDING TOTALS                  |  | \$        |
|---------------------------------|--|-----------|
| School General Fund Budget      |  | 2,625,292 |
| Estimated Fringe Benefits*      |  | 1,195,855 |
| Estimated Fixed Costs*          |  | 1,061,915 |
| GRAND TOTAL GENERAL FUND BUDGET |  | 4,883,062 |

\*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.