

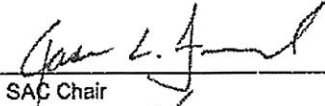
2027 BUDGET

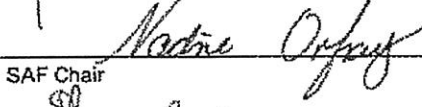
Staffing Allocation and Operating Funds

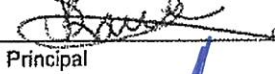
Cost Center : 3654317510 MIRAMAR H

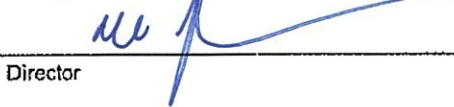
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	17,604.00
Requirement Gifted High	5260652600000000	55,377.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3654317510 MIRAMAR H

Program		Unweighted		FTE	Teacher Allocation Amount \$ *
		Budget		Projected	
		2025	2026	2027	
101	K-3 Basic				
102	4-8 Basic				
103	9-12 Basic	1,297.94	1,148.10	1,044.55	
130	E.S.O.L	96.37	71.02	80.02	
	Total Basic	1,394.31	1,219.12	1,124.57	
251	ESE LEVEL I	116.18	137.33	138.75	
252	ESE LEVEL II	74.03	65.82	68.95	
253	ESE LEVEL III	60.40	44.51	51.00	
254	ESE LEVEL IV	4.95	1.98		
255	ESE LEVEL V	0.99			
	Total Exceptional	256.55	249.64	258.70	
261	GIFTED LEVEL I	59.17	45.31	34.96	
262	GIFTED LEVEL II				
	Total Gifted	59.17	45.31	34.96	
300	Vocational Education	194.70	205.11	182.15	
	Total K-12 Programs	1,904.73	1,719.18	1,600.38	2,594,488

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	2,594,488	42.69
Class Size	990,942	16.31
TOTAL	3,585,430	59.00

**Position count is valid only for current plan year

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3654317510 MIRAMAR H

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Placement High	5103630660000000	11,230
Athletic Activity Director High	5652620040000000	60,770
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,240
Class Size Reduction - High	5103121010000000	990,942
Custodial Allocation High	7901000000000000	387,365
Custodial Comm School Funding High	7901000000000000	18,122
ESE Deferment High	5250650600000000	95,154
ESE Pass High	5250650600000000	129,538
ESE Specialist Allocation High	5250000000000000	63,948
ESE Specialized VE - High	5250650530000000	304,141
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	121,540
ESE Support Facilitator-High	5250000000000000	153,949
ESE Varying Exe Program VEP High	5250650540000000	53,828
High School Scheduling - High	5103661200000000	270,000
Human Relations Council - High	5801000000000000	500
IB-International Baccalaureate-High	5103630650000000	23,028
Lexmark MPS High	5652000000000000	-13,625
Magnet International Baccalaureate - High	5652121330000000	137,394
Magnet Science, Math & Sci/PreEng- High	5652121380000000	88,328
Materials & Supplies IA Funding High	5652000000000000	30,708
META-Para - High	5130000000000000	47,656
ROTC - High	5103000000000000	66,971
School Discretionary High	5652000000000000	1,600
Service Learning High	6122691120000000	4,801
Substitutes IA Funding High	5701657100000000	63,246
Substitutes-Categorical High	5701657100000000	12,693
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	4,500
Substitutes-ESE Staffings High	5250000000000000	4,100
Vocational Equipment Funding High	5300123030000000	6,558
Total Categoricals		3,184,698

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3654317510 MIRAMAR H

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	B97780001.2526	B9778000101	
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	52,430
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	
	IDEA, Total (all programs listed above)			52,430
4230	Title I, School Allocation	C98300001.2526	C9830000101	
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			52,430

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

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FUNDING TOTALS		\$
Teacher Allocation		2,594,488
Support Allocation		1,523,980
Categorical Allocation		3,184,698
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		7,303,166
SPECIAL REVENUE FUNDING		52,430
SCHOOL BUDGET GRAND TOTAL		7,355,596

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

FUNDING TOTALS		\$
School General Fund Budget		7,303,166
Estimated Fringe Benefits*		3,575,952
Estimated Fixed Costs*		2,521,816
GRAND TOTAL GENERAL FUND BUDGET		13,400,934

*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.