

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3605217910 APOLLO M

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic				
102 4-8 Basic	811.52	860.41	845.39	
103 9-12 Basic				
130 E.S.O.L	88.11	85.42	69.12	
Total Basic	899.63	945.83	914.51	
251 ESE LEVEL I	103.00	120.43	134.09	
252 ESE LEVEL II	61.00	67.23	60.94	
253 ESE LEVEL III	29.99	27.67	32.94	
254 ESE LEVEL IV	2.00	8.33	10.38	
255 ESE LEVEL V				
Total Exceptional	195.99	223.66	238.35	
261 GIFTED LEVEL I	46.76	53.64	60.80	
262 GIFTED LEVEL II				
Total Gifted	46.76	53.64	60.80	
300 Vocational Education				
Total K-12 Programs	1,142.38	1,223.13	1,213.66	2,084,306

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	2,084,306	34.30
Class Size	771,884	12.70
TOTAL	2,856,190	47.00

**Position count is valid only for current plan year

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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	771,884
Custodial Allocation Mid	7901000000000000	284,636
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	121,540
ESE Support Facilitator-Middle	5250000000000000	182,310
ESE Varying Exe Program VEP Middle	5250650540000000	161,484
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5652000000000000	-10,613
Magnet STEM - Middle	6190121530000000	70,828
Materials & Supplies IA Funding MID	5652000000000000	23,106
META-Para - Middle	5130000000000000	47,656
Substitutes IA Funding Middle	5701657100000000	48,546
Substitutes-Categorical Mid	5701657100000000	2,080
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	4,500
Substitutes-ESE Staffings Mid	5250000000000000	3,191
Teacher Allocation-Gifted Program Support Middle	5260652600000000	34,109
Total Categoricals		1,968,583

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FUNDING TOTALS		\$
Teacher Allocation		2,084,306
Support Allocation		1,134,696
Categorical Allocation		1,968,583
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		5,187,585
SPECIAL REVENUE FUNDING		610,627
SCHOOL BUDGET GRAND TOTAL		5,798,212

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

FUNDING TOTALS		\$
School General Fund Budget		5,187,585
Estimated Fringe Benefits*		2,303,399
Estimated Fixed Costs*		1,560,463
GRAND TOTAL GENERAL FUND BUDGET		9,051,448

*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)

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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	499,875
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	9,773
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	26,309
	Title I Total (all programs listed above)			535,957
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			610,627

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

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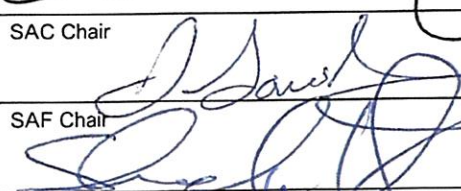
Staffing Allocation and Operating Funds

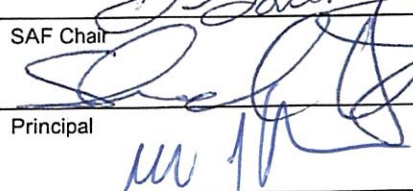
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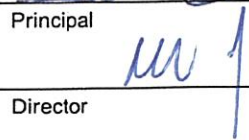
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	13,350.00
Requirement Gifted Middle	5260652600000000	134,064.00

Required Signatures:


 SAC Chair


 SAF Chair


 Principal


 Director

8/3/20
 9/4/20