

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3607220210 GLADES M

Program	Unweighted FTE		Teacher Allocation Amount \$ *
	Budget	Projected	
	2025	2026	2027
101 K-3 Basic			
102 4-8 Basic	727.67	595.73	478.36
103 9-12 Basic			
130 E.S.O.L	39.12	20.19	17.58
Total Basic	766.79	615.92	495.94
251 ESE LEVEL I	85.00	87.61	87.54
252 ESE LEVEL II	64.87	63.11	57.59
253 ESE LEVEL III	28.04	17.02	22.89
254 ESE LEVEL IV	11.02	8.01	4.72
255 ESE LEVEL V	1.00	2.00	2.16
Total Exceptional	189.93	177.75	174.90
261 GIFTED LEVEL I	64.67	48.05	42.22
262 GIFTED LEVEL II			
Total Gifted	64.67	48.05	42.22
300 Vocational Education			
Total K-12 Programs	1,021.39	841.72	713.06
			1,235,932

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	1,235,932	20.34
Class Size	465,628	7.66
TOTAL	1,701,560	28.00

**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
After School Fees Mid	9102000000000000	38,378
Brinks Middle	5652000000000000	-1,240
Class Size Reduction - Mid	5102121010000000	465,628
Custodial Allocation Mid	7901000000000000	318,879
ESE Specialist Allocation Mid	5250000000000000	63,948
ESE Specialized VE - Middle	5250650530000000	187,446
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	93,160
ESE Support Facilitator-Middle	5250000000000000	153,949
ESE Varying Exe Program VEP Middle	5250650540000000	54,953
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5652000000000000	-14,310
Materials & Supplies IA Funding MID	5652000000000000	13,767
META-Para - Middle	5130000000000000	23,828
Substitutes IA Funding Middle	5701657100000000	28,522
Substitutes-Categorical Mid	5701657100000000	22,104
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Staffings Mid	5250000000000000	3,332
Teacher Allocation-Gifted Program Support Middle	5260652600000000	23,685
Total Categoricals		1,538,049

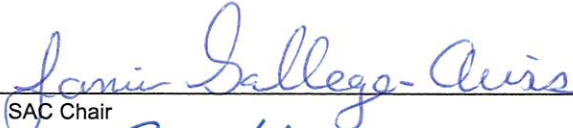
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	7,844.00
Requirement Gifted Middle	5260652600000000	93,095.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

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FUNDING TOTALS	\$
Teacher Allocation	1,235,932
Support Allocation	1,036,502
Categorical Allocation	1,538,049
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,810,483
SPECIAL REVENUE FUNDING	160,233
SCHOOL BUDGET GRAND TOTAL	3,970,716

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

FUNDING TOTALS	\$
School General Fund Budget	3,810,483
Estimated Fringe Benefits*	2,177,183
Estimated Fixed Costs*	1,516,659
GRAND TOTAL GENERAL FUND BUDGET	7,504,325

*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: 3607220210 GLADES M

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2425	F9781000901	
4230	Adult General Education	C97810001.2425	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2425	C9781000201	
4220	Early Head Start	B97790002.2425	B9779000201	
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	English Literacy & Civics Education	C97810003.2425	C9781000301	
4220	Head Start	B97790001.2425	B9779000101	
4230	Title III, Part A ESOL	C98170001.2425	C9817000101	
4230	Correction Education	C97810035.2526	C9781003501	
4240	Build Your Future	D97810029.2425	D9781002901	
4240	Grow Your Future	D97810024.2425	D9781002401	
	Other Grants Total (all programs listed above)			
4230	IDEA, Part B, Unique Aides	C97800001.2425	C9780000102	66,716
4230	IDEA, Part B, Autism	C97800001.2425	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2425	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2425	C9780000123	63,328
4230	IDEA, Part B, Behavior Tech	C97800001.2425	C9780000132	30,189
	IDEA, Total (all programs listed above)			160,233
4230	Title I, School Allocation	C98300001.2425	C9830000101	
4230	Title I, Early Childhood Education	C98300001.2425	C9830000116	
4230	Title I, Parental Involvement	C98300001.2425	C9830000124	
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			160,233

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