

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3317125310 HORIZON E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,452.00
Requirement Gifted Elem	5260652600000000	15,497.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

2027 BUDGET VERSION: S6

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	108,426
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)			152,906
4230	Title I, School Allocation	C98300001.2526	C9830000101	266,070
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	287,759
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	3,623
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	6,140
	Title I Total (all programs listed above)			563,592
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			716,498

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

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Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	173.27	148.39	118.13	
102 4-8 Basic	94.09	86.41	85.24	
103 9-12 Basic				
130 E.S.O.L	36.17	30.50	32.61	
Total Basic	303.53	265.30	235.98	
251 ESE LEVEL I	87.43	72.48	60.63	
252 ESE LEVEL II	23.07	21.15	24.54	
253 ESE LEVEL III	86.41	69.19	67.66	
254 ESE LEVEL IV	2.00	10.08	9.43	
255 ESE LEVEL V				
Total Exceptional	198.91	172.90	162.26	
261 GIFTED LEVEL I	7.01	8.03	6.46	
262 GIFTED LEVEL II				
Total Gifted	7.01	8.03	6.46	
300 Vocational Education				
Total K-12 Programs	509.45	446.23	404.70	733,890

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	733,890	12.08
Class Size	238,430	3.92
TOTAL	972,320	16.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	65,616
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	238,430
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	432,990
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	86,598
ESE PreK-Intensive/Behavior Elem	5250650550000000	229,371
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	170,156
ESE Support Facilitator-Elementary	5250000000000000	121,540
Lexmark MPS Elementary	5652000000000000	-13,990
Materials & Supplies IA Funding ELE	5652000000000000	8,561
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	17,402
Substitutes-Categorical Elem	5701657100000000	33,224
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	11,250
Substitutes-ESE Staffings Elem	5250000000000000	2,778
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support	5260652600000000	3,624
Total Categoricals		1,817,554

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FUNDING TOTALS	\$
Teacher Allocation	733,890
Support Allocation	633,996
Categorical Allocation	1,817,554
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,185,440
SPECIAL REVENUE FUNDING	716,498
SCHOOL BUDGET GRAND TOTAL	3,901,938

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

FUNDING TOTALS	\$
School General Fund Budget	3,185,440
Estimated Fringe Benefits*	1,436,386
Estimated Fixed Costs*	795,189
GRAND TOTAL GENERAL FUND BUDGET	5,417,015

*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.