

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3118125510 CORAL SPRINGS E

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	123.03	108.76	96.57	
102 4-8 Basic	78.41	62.33	49.61	
103 9-12 Basic				
130 E.S.O.L	82.77	59.41	56.97	
Total Basic	284.21	230.50	203.15	
251 ESE LEVEL I	33.05	33.87	31.45	
252 ESE LEVEL II	16.52	11.58	16.15	
253 ESE LEVEL III	21.65	11.45	10.26	
254 ESE LEVEL IV	0.97			
255 ESE LEVEL V	1.26			
Total Exceptional	73.45	56.90	57.86	
261 GIFTED LEVEL I	4.85	4.82	2.08	
262 GIFTED LEVEL II				
Total Gifted	4.85	4.82	2.08	
300 Vocational Education				
Total K-12 Programs	362.51	292.22	263.09	543,557

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		543,557	8.94
Class Size		185,683	3.06
TOTAL		729,240	12.00

**Position count is valid only for current plan year

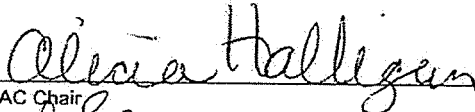
2027 BUDGET

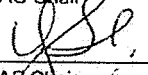
Staffing Allocation and Operating Funds

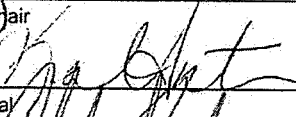
Cost Center : 3118125510 CORAL SPRINGS E

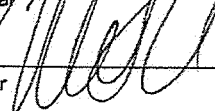
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	2,894.00
Requirement Gifted Elem	5260652600000000	4,990.00

Required Signatures:


SAC Chair


SAR Chair


Principal


Director