

2027 BUDGET
Staffing Allocation and Operating Funds
Cost Center : 3608225710 PIONEER M

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	15,583.00
Requirement Gifted Middle	5260652600000000	505,607.00

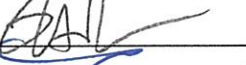
Required Signatures:



SAC Chair



SAF Chair



Principal



Director

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Program		Unweighted FTE			Teacher Allocation Amount \$ *
		Budget		Projected	
		2025	2026		
101	K-3 Basic				
102	4-8 Basic	949.71	931.97	880.65	
103	9-12 Basic				
130	E.S.O.L	50.02	49.51	44.81	
	Total Basic	999.73	981.48	925.46	
251	ESE LEVEL I	161.87	164.22	175.84	
252	ESE LEVEL II	60.78	62.12	75.29	
253	ESE LEVEL III	9.00	10.97	7.97	
254	ESE LEVEL IV	9.00	3.00	2.82	
255	ESE LEVEL V				
	Total Exceptional	240.65	240.31	261.92	
261	GIFTED LEVEL I	204.77	230.37	229.30	
262	GIFTED LEVEL II	3.00			
	Total Gifted	207.77	230.37	229.30	
300	Vocational Education				
	Total K-12 Programs	1,448.15	1,452.16	1,416.68	2,477,286

999 Disc. & DJJ Centers Only

**See Teacher Allocation Attachment for further details*

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		2,477,286	40.76
Class Size		986,604	16.24
TOTAL		3,463,890	57.00

***Position count is valid only for current plan year*

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3608225710 PIONEER M

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	66,720
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)			96,910
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)			96,910

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