2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3527126610 PEMBROKE LAKES E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
After Schl Fees Elem	9102000000000000	210,953
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	414,012
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	173,196
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE Specialist Allocation Elem	5250000000000000	31,974
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	121,540
ESE Support Facilitator-Elementary	5250000000000000	182,310
Lexmark MPS Elementary	5652000000000000	-7,601
Materials & Supplies IA Funding ELE	5652000000000000	14,684
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	584
Substitutes IA Funding Elementary	5701657100000000	25,103
Substitutes-Categorical Elem	5701657100000000	25,523
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	3,375
Substitutes-ESE Staffings Elem	5250000000000000	1,847
Teacher Allocation-Elementary Specials	5652000000000000	182,310
Teacher Allocation-Gifted Program Support	5260652600000000	10,575
Total Categoricals		1,614,401

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Program		Unweighted FTE			Teacher
		Budget		Projected	Allocation
		2025	2026	2027	Amount $ *
101	K-3 Basic	271.59	262.39	261.10	
102	4-8 Basic	149.48	132.79	127.58	
103	9-12 Basic				
130	E.S.O.L	53.82	43.17	41.11	
	Total Basic	474.89	438.35	429.79	
251	ESE LEVEL I	82.18	88.76	77.48	
252	ESE LEVEL II	18.95	33.91	36.34	
253	ESE LEVEL III	6.61	8.95	20.32	
254	ESE LEVEL IV	4.80	1.00	1.00	
255	ESE LEVEL V	0.92			
	Total Exceptional	113.46	132.62	135.14	
261	GIFTED LEVEL I	12.45	29.75	18.85	
262	GIFTED LEVEL II				
	Total Gifted	12.45	29.75	18.85	
300	Vocational Education				
	Total K-12 Programs	600.80	600.72	583.78	1,226,778

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	1,226,778	20.19
Class Size	414,012	6.81
TOTAL	1,640,790	27.00

**Position count is valid only for current plan year

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3527126610 PEMBROKE LAKES E

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	84,598
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)			129,078
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)			129,078

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

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Cost Center : 3527126610 PEMBROKE LAKES E

FUNDING TOTALS	$
Teacher Allocation	1,226,778
Support Allocation	637,996
Categorical Allocation	1,614,401
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,479,175
SPECIAL REVENUE FUNDING	129,078
SCHOOL BUDGET GRAND TOTAL	3,608,253

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

FUNDING TOTALS	$
School General Fund Budget	3,479,175
Estimated Fringe Benefits*	1,489,020
Estimated Fixed Costs*	1,043,532
GRAND TOTAL GENERAL FUND BUDGET	6,011,727

*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.

2027 BUDGET

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Cost Center : 3527126610 PEMBROKE LAKES E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Elem	7901000000000000	6,422.00
Requirement Gifted Elem	5260652600000000	42,511.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director