

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3530128610 PINES LAKES E

| Program | Unweighted FTE | | | Teacher Allocation Amount \$ * |
|--------------------------|----------------|-----------|--------|--------------------------------|
| | Budget | Projected | | |
| | 2025 | 2026 | 2027 | |
| 101 K-3 Basic | 164.09 | 154.39 | 192.40 | |
| 102 4-8 Basic | 95.16 | 68.61 | 118.32 | |
| 103 9-12 Basic | | | | |
| 130 E.S.O.L | 53.85 | 48.73 | 65.88 | |
| Total Basic | 313.10 | 271.73 | 376.60 | |
| 251 ESE LEVEL I | 31.36 | 29.29 | 31.93 | |
| 252 ESE LEVEL II | 26.30 | 34.34 | 53.76 | |
| 253 ESE LEVEL III | 46.75 | 32.50 | 58.47 | |
| 254 ESE LEVEL IV | 3.38 | 7.97 | 8.50 | |
| 255 ESE LEVEL V | | | | |
| Total Exceptional | 107.79 | 104.10 | 152.66 | |
| 261 GIFTED LEVEL I | 3.03 | 9.09 | 9.24 | |
| 262 GIFTED LEVEL II | | | | |
| Total Gifted | 3.03 | 9.09 | 9.24 | |
| 300 Vocational Education | | | | |
| Total K-12 Programs | 423.92 | 384.92 | 538.50 | 1,050,921 |

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

| TEACHER ALLOCATION BREAKDOWN | Amount | Positions** |
|------------------------------|-----------|-------------|
| General Fund | 1,050,921 | 17.29 |
| Class Size | 346,789 | 5.71 |
| TOTAL | 1,397,710 | 23.00 |

**Position count is valid only for current plan year

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| CATEGORICAL ALLOCATION | | |
|---|------------------|------------------|
| Categorical | Functional Area | Amount \$ |
| Additional Support Custodial - Elementary | 7901000000000000 | 34,243 |
| Brinks Elementary | 5652000000000000 | -1,240 |
| Class Size Reduction - Elem | 5101121010000000 | 346,789 |
| Custodial Allocation Elem | 7901000000000000 | 166,894 |
| ESE Autism Spectrum Disorder Elem | 5250650560000000 | 259,794 |
| ESE Inclusion K-Support Elementary | 5250650590000000 | 23,828 |
| ESE PreK Specialized Elem | 5250650500000000 | 86,598 |
| ESE PreK-Intensive/Behavior Elem | 5250650550000000 | 292,141 |
| ESE Specialist Allocation Elem | 5250000000000000 | 63,948 |
| ESE Speech Materials Supplies Elementary | 5250000000000000 | 1,500 |
| ESE Speech Pathologist Elementary | 5250000000000000 | 121,540 |
| ESE Support Facilitator-Elementary | 5250000000000000 | 121,540 |
| Lexmark MPS Elementary | 5652000000000000 | -6,465 |
| Materials & Supplies IA Funding ELE | 5652000000000000 | 12,402 |
| META-Para - Elementary | 5130000000000000 | 23,828 |
| School Discretionary Elem | 5652000000000000 | 539 |
| Substitutes IA Funding Elementary | 5701657100000000 | 23,156 |
| Substitutes-Categorical Elem | 5701657100000000 | 27,470 |
| Substitutes-Department Head Release- Elementary | 5719657190000000 | 9,206 |
| Substitutes-ESE Inclusion K Support Elementary | 5250650590000000 | 9,000 |
| Substitutes-ESE Staffings Elem | 5250000000000000 | 1,537 |
| Teacher Allocation-Elementary Specials | 5652000000000000 | 121,540 |
| Teacher Allocation-Gifted Program Support | 5260652600000000 | 5,184 |
| Total Categoricals | | 1,744,972 |

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3530128610 PINES 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 | 138,145 |
| 4230 | Title I, Early Childhood Education | C98300001.2526 | C9830000116 | 158,108 |
| 4230 | Title I, Parental Involvement | C98300001.2526 | C9830000124 | 2,701 |
| 4230 | Title I, Supplemental Activities | C98300001.2526 | C9830000125 | 7,271 |
| | Title I Total (all programs listed above) | | | 306,225 |
| | TOTAL SPECIAL REVENUE FUNDING (OTHER) | | | 435,303 |

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

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| FUNDING TOTALS | \$ |
|-------------------------------|-----------|
| Teacher Allocation | 1,050,921 |
| Support Allocation | 637,996 |
| Categorical Allocation | 1,744,972 |
| Prior Years' Budget Reduction | |
| SCHOOL GENERAL FUND BUDGET | 3,433,889 |
| SPECIAL REVENUE FUNDING | 435,303 |
| SCHOOL BUDGET GRAND TOTAL | 3,869,192 |

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

| FUNDING TOTALS | \$ |
|---------------------------------|-----------|
| School General Fund Budget | 3,433,889 |
| Estimated Fringe Benefits* | 1,238,659 |
| Estimated Fixed Costs* | 1,339,685 |
| GRAND TOTAL GENERAL FUND BUDGET | 6,012,233 |

*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.


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| ADDITIONAL REQUIRED BUDGETING AMOUNTS | | |
|---------------------------------------|------------------|-----------|
| | Activity | Amount \$ |
| Requirement Custodial Supplies Elem | 7901000000000000 | 5,924.00 |
| Requirement Gifted Elem | 5260652600000000 | 20,450.00 |

Required Signatures:


SAC Chair


SAF Chair


Principal


Director