

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3130131210 QUIET WATERS E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	370.35	329.52	288.15	
102 4-8 Basic	204.83	161.87	162.25	
103 9-12 Basic				
130 E.S.O.L	280.89	233.81	207.21	
Total Basic	856.07	725.20	657.61	
251 ESE LEVEL I	78.55	94.40	90.66	
252 ESE LEVEL II	52.27	50.18	48.04	
253 ESE LEVEL III	54.05	60.60	81.78	
254 ESE LEVEL IV	20.63	23.70	17.94	
255 ESE LEVEL V				
Total Exceptional	205.50	228.88	238.42	
261 GIFTED LEVEL I	17.07	27.10	17.57	
262 GIFTED LEVEL II				
Total Gifted	17.07	27.10	17.57	
300 Vocational Education				
Total K-12 Programs	1,078.64	981.18	913.60	1,655,717

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	1,655,717	27.25
Class Size	592,773	9.75
TOTAL	2,248,490	37.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	181,102
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	592,773
Custodial Allocation Elem	7901000000000000	235,380
ESE Autism Spectrum Disorder Elem	5250650560000000	456,818
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	173,196
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	212,695
ESE Support Facilitator-Elementary	5250000000000000	214,719
Lexmark MPS Elementary	5652000000000000	-16,703
Materials & Supplies IA Funding ELE	5652000000000000	21,259
META-Para - Elementary	5130000000000000	71,484
School Discretionary Elem	5652000000000000	914
Substitutes IA Funding Elementary	5701657100000000	39,285
Substitutes-Categorical Elem	5701657100000000	11,341
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	13,500
Substitutes-ESE Staffings Elem	5250000000000000	3,039
Teacher Allocation-Elementary Specials	5652000000000000	243,080
Teacher Allocation-Gifted Program Support	5260652600000000	9,857
Total Categoricals		2,853,122

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FUNDING TOTALS	\$
Teacher Allocation	1,655,717
Support Allocation	812,602
Categorical Allocation	2,853,122
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	5,321,441
SPECIAL REVENUE FUNDING	879,131
SCHOOL BUDGET GRAND TOTAL	6,200,572

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

FUNDING TOTALS	\$
School General Fund Budget	5,321,441
Estimated Fringe Benefits*	2,371,227
Estimated Fixed Costs*	1,747,852
GRAND TOTAL GENERAL FUND BUDGET	9,440,520

*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.

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	181,925
4230	Title III, Part A ESOL	C98170001.2526	C9817000101	84,573
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)			266,498
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	66,720
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	63,328
4230	IDEA, Part B, Behavior Tech	C97800001.2526	C9780000132	
	IDEA, Total (all programs listed above)			238,474
4230	Title I, School Allocation	C98300001.2526	C9830000101	348,969
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116	
4230	Title I, Parental Involvement	C98300001.2526	C9830000124	6,823
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125	18,367
	Title I Total (all programs listed above)			374,159
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			879,131

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

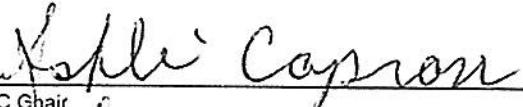
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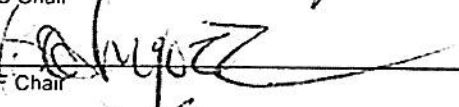
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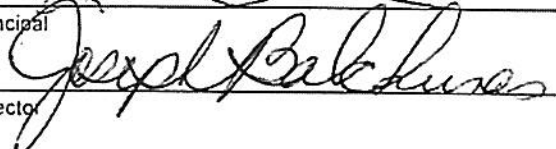
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	10,050.00
Requirement Gifted Elem	5260652600000000	40,879.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director