

2027 BUDGET
Staffing Allocation and Operating Funds
Cost Center : 3728131810 INDIAN TRACE E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	6,009.00
Requirement Gifted Elem	5260652600000000	50,881.00

Required Signatures:

Renell Schultz 5/3/2026
SAC Chair

Gregory M. McDonald 5/13/2026
SAF Chair

Kim Hill 5/13/2026
Principal

Karl Pd 5/15/24
Director

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Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	254.77	249.00	217.17	
102 4-8 Basic	168.16	145.33	110.91	
103 9-12 Basic				
130 E.S.O.L	49.62	42.99	42.34	
Total Basic	472.55	437.32	370.42	
251 ESE LEVEL I	83.77	81.73	81.47	
252 ESE LEVEL II	21.15	20.14	22.35	
253 ESE LEVEL III	34.70	25.25	37.68	
254 ESE LEVEL IV	1.01	1.01	3.76	
255 ESE LEVEL V	1.01	8.08	7.74	
Total Exceptional	141.64	136.21	153.00	
261 GIFTED LEVEL I	58.54	47.40	22.81	
262 GIFTED LEVEL II	1.00			
Total Gifted	59.54	47.40	22.81	
300 Vocational Education				
Total K-12 Programs	673.73	620.93	546.23	1,083,234

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		1,083,234	17.83
Class Size		375,246	6.17
TOTAL		1,458,480	24.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	375,246
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	86,598
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	106,347
ESE Support Facilitator-Elementary	5250000000000000	153,949
Lexmark MPS Elementary	5652000000000000	-5,713
Materials & Supplies IA Funding ELE	5652000000000000	13,038
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	546
Substitutes IA Funding Elementary	5701657100000000	23,488
Substitutes-Categorical Elem	5701657100000000	27,138
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	6,750
Substitutes-ESE Staffings Elem	5250000000000000	2,716
Teacher Allocation-Elementary Specials	5652000000000000	151,925
Teacher Allocation-Gifted Program Support	5260652600000000	12,796
World Language	5652000000000000	30,385
Total Categoricals		1,619,565

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SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1000	Adults with Disabilities	097810010 2526	097810010	
4280	Adult General Education	097810011 2526	097810011	
4220	Adult Pathway Post Secondary	097810012 2526	097810012	
4220	Early Head Start	097810012 2526	097810012	
4210	AGESIS/SAP	097810017 2527	097810017	
4220	English Literacy & Civics Education	097810018 2526	097810018	
4220	Head Start	097810019 2526	097810019	
4280	Titill III Early AESOL	097810019 2526	097810019	
4280	Correctional Education	097810019 2526	097810019	
4240	Grow Your Future	097810020 2526	097810020	
4240	Grow Your Future	097810020 2526	097810020	
	Other Grants Total (all programs listed above)			
4280	IDEA Part B, Unique Needs	097800000 2526	097800000	42,480
4280	IDEA Part B, Autism	097800001 2526	097800001	84,598
4280	IDEA Part B, ESE Center Support Funding	097800001 2526	097800001	
4280	IDEA Part B, AES Financial Assistance	097800001 2526	097800001	
4280	IDEA Part B, Behavior Tech	097800001 2526	097800001	
	IDEA, Title I (all programs listed above)			127,078
4280	Title I, School Allocation	098800000 2526	098800000	
4280	Title I, Early Childhood Education	098800001 2526	098800001	
4280	Title I, Parental Involvement	098800001 2526	098800001	
4280	Title I, Supplemental Activities	098800001 2526	098800001	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			127,078

Please Note: Grant numbers extend to the end of the year (fiscal year 2026) due to the position being filled at a later date.