

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3807234710 INDIAN RIDGE M

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic				
102 4-8 Basic	1,286.13	1,204.44	1,087.79	
103 9-12 Basic				
130 E.S.O.L	116.76	97.70	88.07	
Total Basic	1,402.89	1,302.14	1,175.86	
251 ESE LEVEL I	143.70	197.38	215.82	
252 ESE LEVEL II	97.04	80.94	84.94	
253 ESE LEVEL III	21.00	23.97	30.80	
254 ESE LEVEL IV	13.00	9.00	5.67	
255 ESE LEVEL V				
Total Exceptional	274.74	311.29	337.23	
261 GIFTED LEVEL I	151.93	151.65	153.63	
262 GIFTED LEVEL II				
Total Gifted	151.93	151.65	153.63	
300 Vocational Education				
Total K-12 Programs	1,829.56	1,765.08	1,666.72	2,902,252

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	2,902,252	47.76
Class Size	1,108,568	18.24
TOTAL	4,010,820	66.00

**Position count is valid only for current plan year

2027 BUDGET VERSION: S6

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	
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.

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FUNDING TOTALS	\$
Teacher Allocation	2,902,252
Support Allocation	1,207,188
Categorical Allocation	2,511,343
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	6,620,783
SPECIAL REVENUE FUNDING	96,910
SCHOOL BUDGET GRAND TOTAL	6,717,693

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

FUNDING TOTALS	\$
School General Fund Budget	6,620,783
Estimated Fringe Benefits*	3,358,907
Estimated Fixed Costs*	2,311,677
GRAND TOTAL GENERAL FUND BUDGET	12,291,367

*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 Mid	7901000000000000	18,334.00
Requirement Gifted Middle	5260652600000000	338,754.00

Required Signatures:

Sarah Escobar

SAC Chair

[Signature]

SAF Chair

[Signature]

Principal

Director