

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3733135310 FOX TRAIL E

Program		Unweighted FTE		Teacher Allocation Amount \$ *
		Budget	Projected	
101	K-3 Basic	452.55	382.00	351.49
102	4-8 Basic	235.81	200.99	166.96
103	9-12 Basic			
130	E.S.O.L	141.89	131.69	126.72
	Total Basic	830.25	714.68	645.17
251	ESE LEVEL I	117.03	110.29	94.98
252	ESE LEVEL II	39.11	54.11	63.04
253	ESE LEVEL III	53.38	42.11	54.29
254	ESE LEVEL IV	16.06	18.04	11.33
255	ESE LEVEL V	6.02	2.00	1.00
	Total Exceptional	231.60	226.55	224.64
261	GIFTED LEVEL I	43.09	82.79	64.40
262	GIFTED LEVEL II			
	Total Gifted	43.09	82.79	64.40
300	Vocational Education			
	Total K-12 Programs	1,104.94	1,024.02	934.21
				1,786,143

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		1,786,143	29.39
Class Size		644,657	10.61
TOTAL		2,430,800	40.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	240,086
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	644,657
Custodial Allocation Elem	7901000000000000	235,380
ESE Autism Spectrum Disorder Elem	5250650560000000	543,416
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	86,598
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	182,310
ESE Support Facilitator-Elementary	5250000000000000	243,080
Fees - VPK Ele	5501640260000000	44,598
Lexmark MPS Elementary	5652000000000000	-20,822
Materials & Supplies IA Funding ELE	5652000000000000	22,539
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	934
Substitutes IA Funding Elementary	5701657100000000	40,171
Substitutes-Categorical Elem	5701657100000000	10,455
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	10,125
Substitutes-ESE Staffings Elem	5250000000000000	4,017
Teacher Allocation-Elementary Specials	5652000000000000	243,080
Teacher Allocation-Gifted Program Support	5260652600000000	36,128
VPK - Elementary	5501121180000000	40,000
Total Categoricals		2,727,822

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FUNDING TOTALS	\$
Teacher Allocation	1,786,143
Support Allocation	812,602
Categorical Allocation	2,727,822
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	5,326,567
SPECIAL REVENUE FUNDING	175,146
SCHOOL BUDGET GRAND TOTAL	5,501,713

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

FUNDING TOTALS	\$
School General Fund Budget	5,326,567
Estimated Fringe Benefits*	2,410,673
Estimated Fixed Costs*	1,420,459
GRAND TOTAL GENERAL FUND BUDGET	9,157,699

*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.

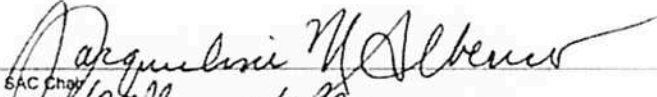
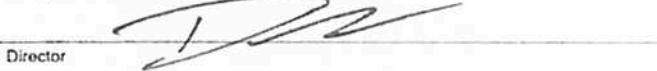
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	10,276.00
Requirement Gifted Elem	5260652600000000	144,507.00

Required Signatures:


SAC Chair
SAP Chair
Principal
Director