

2027 BUDGET

Staffing Allocation and Operating Funds

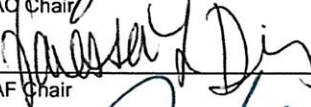
Cost Center : 3539735810 SILVER SHORES K-8

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,453.00
Requirement Gifted Elem	5260652600000000	32,380.00

Required Signatures:



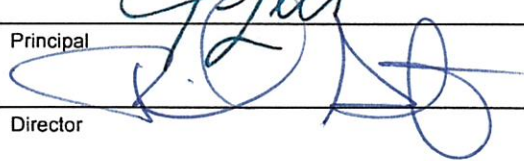
SAC Chair



SAF Chair



Principal



Director

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Program		Unweighted FTE		Teacher
		Budget		Allocation
		2025	2026	2027
		Amount \$ *		
101	K-3 Basic		99.83	94.64
102	4-8 Basic		89.49	111.14
103	9-12 Basic			
130	E.S.O.L		25.09	26.27
Total Basic			214.41	232.05
251	ESE LEVEL I		30.18	33.20
252	ESE LEVEL II		34.05	49.08
253	ESE LEVEL III		42.75	67.27
254	ESE LEVEL IV		26.37	6.59
255	ESE LEVEL V		6.01	2.00
Total Exceptional			139.36	158.14
261	GIFTED LEVEL I		12.02	14.66
262	GIFTED LEVEL II			
Total Gifted			12.02	14.66
300	Vocational Education			
Total K-12 Programs			365.79	404.85
				725,771

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	725,771	11.94
Class Size	246,549	4.06
TOTAL	972,320	16.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	122,394
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	246,549
Custodial Allocation Elem	7901000000000000	166,894
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	86,598
ESE PreK-Intensive/Behavior Elem	5250650550000000	173,196
ESE Special Programs Elem	5250650520000000	346,392
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Specialized VE - Elementary	5250650530000000	98,598
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	153,930
ESE Support Facilitator-Elementary	5250000000000000	153,949
Human Relations Council - Elem	5801000000000000	500
Lexmark MPS Elementary	5652000000000000	-5,563
Magnet STEAM Elementary	5652121560000000	146,098
Materials & Supplies IA Funding ELE	5652000000000000	6,865
META-Para - Elementary	5130000000000000	23,828
Retrieving data. Wait a few seconds and try to cut or	5652650110000000	50,000
School Discretionary Elem	5652000000000000	500
Small School Funding Elementary	5652630550000000	60,770
Substitutes IA Funding Elementary	5701657100000000	16,194
Substitutes-Categorical Elem	5701657100000000	34,432
Substitutes-Department Head Release- Elementary	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	10,125
Substitutes-ESE Staffings Elem	5250000000000000	2,015
Teacher Allocation-Gifted Program Support	5260652600000000	8,224
Total Categoricals		2,001,044

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3539735810 SILVER SHORES K-8

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	44,477
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	
	IDEA, Total (all programs listed above)			44,477
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)			44,477

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	725,771
Support Allocation	824,566
Categorical Allocation	2,001,044
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,551,381
SPECIAL REVENUE FUNDING	44,477
SCHOOL BUDGET GRAND TOTAL	3,595,858

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

FUNDING TOTALS	\$
School General Fund Budget	3,551,381
Estimated Fringe Benefits*	
Estimated Fixed Costs*	
GRAND TOTAL GENERAL FUND BUDGET	3,551,381

*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.