2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3856336230 CYPRESS BAY H

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies High	7901000000000000	46,230.00
Requirement Gifted High	5260652600000000	908,282.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3856336230 CYPRESS BAY H

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	119,140
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)			119,140
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)			119,140

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	6,825,389
Support Allocation	2,440,740
Categorical Allocation	5,355,979
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	14,622,108
SPECIAL REVENUE FUNDING	119,140
SCHOOL BUDGET GRAND TOTAL	14,741,248

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

FUNDING TOTALS	$
School General Fund Budget	14,622,108
Estimated Fringe Benefits*	7,990,506
Estimated Fixed Costs*	4,543,442
GRAND TOTAL GENERAL FUND BUDGET	27,156,056

*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.

2027 BUDGET

Staffing Allocation and Operating Funds

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
Addl Support/Instr Staff High	5652000000000000	48,330
Advanced Placement High	5103630660000000	299,145
Athletic Activity Director High	5652620040000000	60,770
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,240
Class Size Reduction - High	5103121010000000	2,837,041
Custodial Allocation High	7901000000000000	592,823
Custodial Comm School Funding High	7901000000000000	18,122
ESE Deferment High	5250650600000000	95,154
ESE Pass High	5250650600000000	129,538
ESE Specialist Allocation High	5250000000000000	63,948
ESE Specialized VE - High	5250650530000000	402,739
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	121,540
ESE Support Facilitator-High	5250000000000000	243,080
Human Relations Council - High	5801000000000000	500
Lexmark MPS High	5652000000000000	-38,070
Materials & Supplies IA Funding HIG	5652000000000000	82,862
META-Para - High	5130000000000000	47,656
ROTC - High	5103000000000000	66,971
School Discretionary High	5652000000000000	4,203
Service Learning High	6122691120000000	12,608
Substitutes IA Funding High	5701657100000000	150,397
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	4,500
Substitutes-ESE Staffings High	5250000000000000	14,519
Uniforms High	5652620060000000	39,500
Vocational Equipment Funding High	5300123030000000	12,390
Total Categoricals		5,355,979

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	Program	Unweighted FTE Budget 2025	2026	Projected 2027	Teacher Allocation Amount $ *
101	K-3 Basic				
102	4-8 Basic	1.85	4.04		
103	9-12 Basic	2,930.87	2,752.01	2,712.80	
130	E.S.O.L	163.19	157.98	169.84	
	Total Basic	3,095.91	2,914.03	2,882.64	
251	ESE LEVEL I	167.58	274.09	261.42	
252	ESE LEVEL II	174.18	85.24	92.73	
253	ESE LEVEL III	40.84	39.72	40.76	
254	ESE LEVEL IV	10.93	7.72	6.61	
255	ESE LEVEL V	7.20	1.87	1.00	
	Total Exceptional	400.73	408.64	402.52	
261	GIFTED LEVEL I	721.37	624.89	573.41	
262	GIFTED LEVEL II				
	Total Gifted	721.37	624.89	573.41	
300	Vocational Education	297.27	331.85	344.16	
	Total K-12 Programs	4,515.28	4,279.41	4,202.73	6,825,389

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	6,825,389	112.32
Class Size	2,837,041	46.68
TOTAL	9,662,430	159.00

**Position count is valid only for current plan year