

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3541136610 SUNSET LAKES E

Program		Unweighted FTE		Teacher
		Budget		Projected
		2025	2026	2027
		Allocation		
		Amount \$ *		
101	K-3 Basic	230.75	181.85	176.67
102	4-8 Basic	135.67	119.26	89.03
103	9-12 Basic			
130	E.S.O.L	44.03	44.45	45.14
	Total Basic	410.45	345.56	310.84
251	ESE LEVEL I	52.28	67.40	72.28
252	ESE LEVEL II	59.41	51.42	47.08
253	ESE LEVEL III	76.11	48.22	56.36
254	ESE LEVEL IV	6.21	12.34	12.27
255	ESE LEVEL V	3.55	2.01	
	Total Exceptional	197.56	181.39	187.99
261	GIFTED LEVEL I	31.17	20.12	9.80
262	GIFTED LEVEL II			
	Total Gifted	31.17	20.12	9.80
300	Vocational Education			
	Total K-12 Programs	639.18	547.07	508.63
				950,830

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	950,830	15.65
Class Size	325,340	5.35
TOTAL	1,276,170	21.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	202,610
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	325,340
Custodial Allocation Elem	7901000000000000	201,137
ESE Autism Spectrum Disorder Elem	5250650560000000	283,622
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	110,426
ESE PreK-Integrated Fee Support- Elem	5250650570000000	21,150
ESE PreK-Intensive/Behavior Elem	5250650550000000	110,426
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	153,930
ESE Support Facilitator-Elementary	5250000000000000	182,310
Fees - VPK Ele	5501640260000000	43,449
Lexmark MPS Elementary	5652000000000000	-13,843
Materials & Supplies IA Funding ELE	5652000000000000	11,553
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	509
Substitutes IA Funding Elementary	5701657100000000	21,871
Substitutes-Categorical Elem	5701657100000000	28,755
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	10,125
Substitutes-ESE Staffings Elem	5250000000000000	3,133
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support	5260652600000000	5,498
VPK - Elementary	5501121180000000	20,000
Total Categoricals		1,964,611

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FUNDING TOTALS		\$
Teacher Allocation		950,830
Support Allocation		637,996
Categorical Allocation		1,964,611
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		3,553,437
SPECIAL REVENUE FUNDING		151,318
SCHOOL BUDGET GRAND TOTAL		3,704,755

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

FUNDING TOTALS		\$
School General Fund Budget		3,553,437
Estimated Fringe Benefits*		1,863,470
Estimated Fixed Costs*		1,138,156
GRAND TOTAL GENERAL FUND BUDGET		6,555,063

*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	5,595.00
Requirement Gifted Elem	5260652600000000	21,688.00

Required Signatures:



SAC Chair



SAF Chair



Principal



Director