

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3543137510 DOLPHIN BAY E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	189.28	142.45	121.73	
102 4-8 Basic	118.62	102.00	85.63	
103 9-12 Basic				
130 E.S.O.L	51.42	34.35	31.58	
Total Basic	359.32	278.80	238.94	
251 ESE LEVEL I	56.87	50.93	43.26	
252 ESE LEVEL II	36.91	30.94	30.48	
253 ESE LEVEL III	57.92	65.46	80.13	
254 ESE LEVEL IV	8.99	9.25	4.71	
255 ESE LEVEL V	1.00	1.00	2.00	
Total Exceptional	161.69	157.58	160.58	
261 GIFTED LEVEL I	20.93	36.70	28.86	
262 GIFTED LEVEL II				
Total Gifted	20.93	36.70	28.86	
300 Vocational Education				
Total K-12 Programs	541.94	473.08	428.38	719,337

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	719,337	11.84
Class Size	252,983	4.16
TOTAL	972,320	16.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,240
Child Care Op Elem	9101640280000000	43,950
Class Size Reduction - Elem	5101121010000000	252,983
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	432,990
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	173,196
ESE PreK-Intensive/Behavior Elem	5250650550000000	292,141
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	121,540
ESE Support Facilitator-Elementary	5250000000000000	93,179
Lexmark MPS Elementary	5652000000000000	-15,445
Materials & Supplies IA Funding ELE	5652000000000000	8,883
META-Para - Elementary	5130000000000000	23,828
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	18,420
Substitutes-Categorical Elem	5701657100000000	32,206
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	12,375
Substitutes-ESE Staffings Elem	5250000000000000	2,506
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support	5260652600000000	16,190
Total Categoricals		1,895,118

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FUNDING TOTALS		\$
Teacher Allocation		719,337
Support Allocation		633,996
Categorical Allocation		1,895,118
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		3,248,451
SPECIAL REVENUE FUNDING		173,548
SCHOOL BUDGET GRAND TOTAL		3,421,999

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

FUNDING TOTALS		\$
School General Fund Budget		3,248,451
Estimated Fringe Benefits*		1,378,005
Estimated Fixed Costs*		1,017,892
GRAND TOTAL GENERAL FUND BUDGET		5,644,348

*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.

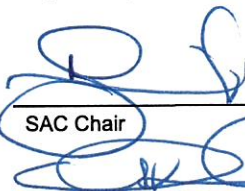
2027 BUDGET

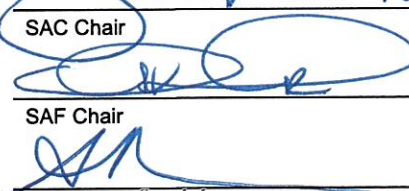
Staffing Allocation and Operating Funds

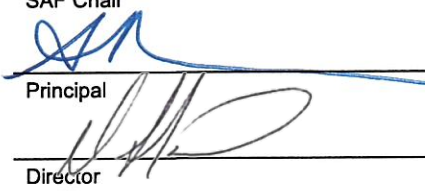
Cost Center : 3543137510 DOLPHIN BAY E

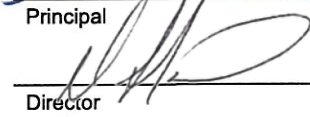
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,712.00
Requirement Gifted Elem	5260652600000000	65,457.00

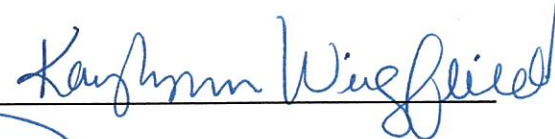
Required Signatures:


SAC Chair


SAF Chair


Principal


Director


Kaufmann Wingfield

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	88,950
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105	84,598
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)			173,548
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)			173,548

Please Note: Grant number extension remains with .2526 (instead of .2627) due to positions being rolled at a later date.