

2027 BUDGET

Staffing Allocation and Operating Funds

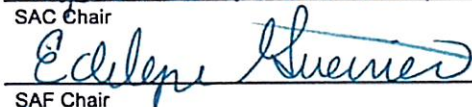
Cost Center : 3325139620 DISCOVERY E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	7,131.00
Requirement Gifted Elem	5260652600000000	25,645.00

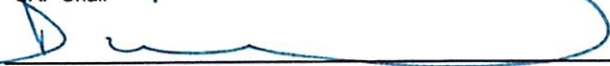
Required Signatures:



SAC Chair



SAF Chair



Principal



Director

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3325139620 DISCOVERY E

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	396.37	338.53	260.70	
102 4-8 Basic	207.46	194.86	207.25	
103 9-12 Basic				
130 E.S.O.L	72.86	59.83	47.16	
Total Basic	676.69	593.22	515.11	
251 ESE LEVEL I	56.03	65.10	55.06	
252 ESE LEVEL II	19.76	26.07	29.63	
253 ESE LEVEL III	24.89	21.02	31.14	
254 ESE LEVEL IV	1.75	8.01	6.60	
255 ESE LEVEL V				
Total Exceptional	102.43	120.20	122.43	
261 GIFTED LEVEL I	5.00	11.02	10.69	
262 GIFTED LEVEL II				
Total Gifted	5.00	11.02	10.69	
300 Vocational Education				
Total K-12 Programs	784.12	724.44	648.23	1,259,242

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		1,259,242	20.72
Class Size		442,318	7.28
TOTAL		1,701,560	28.00

**Position count is valid only for current plan year

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3325139620 DISCOVERY E

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	173,599
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	442,318
Custodial Allocation Elem	7901000000000000	201,137
ESE Autism Spectrum Disorder Elem	5250650560000000	372,720
ESE Inclusion K-Support Elementary	5250650590000000	24,953
ESE Specialist Allocation Elem	5250000000000000	31,974
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	72,924
ESE Support Facilitator-Elementary	5250000000000000	121,540
Lexmark MPS Elementary	5652000000000000	-20,602
Materials & Supplies IA Funding ELE	5652000000000000	15,980
META-Para - Elementary	5130000000000000	47,656
School Discretionary Elem	5652000000000000	648
Substitutes IA Funding Elementary	5701657100000000	27,874
Substitutes-Categorical Elem	5701657100000000	22,752
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Staffings Elem	5250000000000000	1,547
Teacher Allocation-Elementary Specials	5652000000000000	182,310
Teacher Allocation-Gifted Program Support	5260652600000000	5,997
Total Categoricals		1,734,793

Staffing Allocation and Operating Funds
Cost Center : 3325139620 DISCOVERY E

FUNDING TOTALS	\$
Teacher Allocation	1,259,242
Support Allocation	642,996
Categorical Allocation	1,734,793
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,637,031
SPECIAL REVENUE FUNDING	401,881
SCHOOL BUDGET GRAND TOTAL	4,038,912

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

FUNDING TOTALS	\$
School General Fund Budget	3,637,031
Estimated Fringe Benefits*	1,578,064
Estimated Fixed Costs*	883,187
GRAND TOTAL GENERAL FUND BUDGET	6,098,282

*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 VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3325139620 DISCOVERY E

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2425	F9781000901	
4230	Adult General Education	C97810001.2425	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2425	C9781000201	
4220	Early Head Start	B97790002.2425	B9779000201	
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	English Literacy & Civics Education	C97810003.2425	C9781000301	
4220	Head Start	B97790001.2425	B9779000101	
4230	Title III, Part A ESOL	C98170001.2425	C9817000101	
4230	Correction Education	C97810035.2526	C9781003501	
4240	Build Your Future	D97810029.2425	D9781002901	
4240	Grow Your Future	D97810024.2425	D9781002401	
	Other Grants Total (all programs listed above)			
4230	IDEA, Part B, Unique Aides	C97800001.2425	C9780000102	22,239
4230	IDEA, Part B, Autism	C97800001.2425	C9780000105	84,598
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2425	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2425	C9780000123	
4230	IDEA, Part B, Behavior Tech	C97800001.2425	C9780000132	
	IDEA, Total (all programs listed above)			106,837
4230	Title I, School Allocation	C98300001.2425	C9830000101	275,181
4230	Title I, Early Childhood Education	C98300001.2425	C9830000116	
4230	Title I, Parental Involvement	C98300001.2425	C9830000124	5,380
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	14,483
	Title I Total (all programs listed above)			295,044
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			401,881

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