

2027 BUDGET

Staffing Allocation and Operating Funds

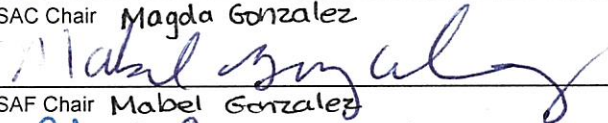
Cost Center : 2746156410 GULFSTREAM LEARNING

ADDITIONAL REQUIRED BUDGETING AMOUNTS	
Activity	Amount \$

Required Signatures:



SAC Chair Magda Gonzalez



SAF Chair Mabel Gonzalez



Principal Site Admin. Christine Moss



Director Dr. Lori Canning

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FUNDING TOTALS		\$
Teacher Allocation		
Support Allocation		418,934
Categorical Allocation		880,209
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		1,299,143
SPECIAL REVENUE FUNDING		485,815
SCHOOL BUDGET GRAND TOTAL		1,784,958

FUNDING TOTALS		\$
School General Fund Budget		1,299,143
Estimated Fringe Benefits*		493,237
Estimated Fixed Costs*		176,357
GRAND TOTAL GENERAL FUND BUDGET		1,968,736

*Estimated Fringe Benefits are calculated based upon the school's actual fringe rate two years prior to 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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Program		Unweighted FTE		Teacher Allocation Amount \$ *	
		Budget			Projected
		2025	2026		2027
101	K-3 Basic	1.00	1.16		
102	4-8 Basic				
103	9-12 Basic				
130	E.S.O.L				
	Total Basic	1.00	1.16		
251	ESE LEVEL I	1.20	0.48		
252	ESE LEVEL II		0.05		
253	ESE LEVEL III	42.00	43.91	44.00	
254	ESE LEVEL IV			2.83	
255	ESE LEVEL V				
	Total Exceptional	43.20	44.44	46.83	
261	GIFTED LEVEL I				
262	GIFTED LEVEL II				
	Total Gifted				
300	Vocational Education				
	Total K-12 Programs	44.20	45.60	46.83	
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund		
Class Size		
TOTAL		

**Position count is valid only for current plan year

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 2746156410 GULFSTREAM LEARNING

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	123,555
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	English Literacy & Civics Education	C97810003.2526	C9781000301	
4220	Head Start	B97790001.2526	B9779000101	362,260
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)			<u>485,815</u>
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	
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)			<u></u>
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)			<u></u>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<u><u>485,815</u></u>

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