

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3503701210 HOLLYWOOD CENTRAL K8

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic			77.48	
102 4-8 Basic			110.77	
103 9-12 Basic				
130 E.S.O.L			93.95	
Total Basic			282.20	
251 ESE LEVEL I			19.23	
252 ESE LEVEL II			31.72	
253 ESE LEVEL III			46.12	
254 ESE LEVEL IV			17.93	
255 ESE LEVEL V				
Total Exceptional			115.00	
261 GIFTED LEVEL I			8.85	
262 GIFTED LEVEL II				
Total Gifted			8.85	
300 Vocational Education				
Total K-12 Programs			406.05	730,041
999 Disc. & DJJ Centers Only				

\*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund		730,041	12.01
Class Size		242,279	3.99
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
Class Size Reduction - Elem	5101121010000000	242,279
Custodial Allocation Elem	7901000000000000	166,894
ESE Autism Spectrum Disorder Elem	5250650560000000	456,818
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	86,598
ESE PreK-Intensive/Behavior Elem	5250650550000000	86,598
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	109,386
ESE Support Facilitator-Elementary	5250000000000000	60,770
Hollywood Central Performing Arts - ELE	7301650460000000	20,000
Human Relations Council - Elem	5801000000000000	500
Lexmark MPS Elementary	5652000000000000	-5,761
Materials & Supplies IA Funding ELE	5652000000000000	6,822
META-Para - Elementary	5130000000000000	47,656
Retrieving data. Wait a few seconds and try to cut or	5652650110000000	50,000
School Discretionary Elem	5652000000000000	500
Small School Funding Elementary	5652630550000000	60,770
Substitutes IA Funding Elementary	5701657100000000	16,242
Substitutes-Categorical Elem	5701657100000000	34,384
Substitutes-Department Head Release- Elementary	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	10,125
Substitutes-ESE Staffings Elem	5250000000000000	1,192
Teacher Allocation-Gifted Program Support	5260652600000000	4,965
World Language	5652000000000000	30,385
<b>Total Categoricals</b>		<b>1,585,679</b>



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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,467.00
Requirement Gifted Elem	5260652600000000	19,538.00

Required Signatures:

  
SAC Chair

  
SAC Chair

Principal

Director