2026 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3270408710 BRIGHT HORIZONS CTR

	Program	Unweighted FTE Budget 2024	Unweighted FTE Budget 2025	Unweighted FTE Projected 2026	Teacher Allocation Amount $ *
101	K-3 Basic				
102	4-8 Basic				
103	9-12 Basic				
130	E.S.O.L				
	Total Basic				
251	ESE LEVEL I				
252	ESE LEVEL II				
253	ESE LEVEL III				
254	ESE LEVEL IV	16.00	24.00	24.00	
255	ESE LEVEL V	126.00	121.00	121.09	
	Total Exceptional	142.00	145.00	145.09	
261	GIFTED LEVEL I				
262	GIFTED LEVEL II				
	Total Gifted				
300	Vocational Education				
	Total K-12 Programs	142.00	145.00	145.09	2,770,246
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

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
Behavior Change Spec Exe	5652640500000000	95,584
Brinks Exceptional	5652000000000000	-1,700
Custodial Allocation Exceptional	7901000000000000	132,024
ESE Specialist Allocation Exc	5250000000000000	63,237
ESE Speech Materials Supplies Exceptional	5250000000000000	1,000
ESE Speech Pathologist Exceptional	5250000000000000	179,487
Lexmark MPS Exceptional	5652000000000000	-530
Materials & Supplies IA Funding EXE	5652000000000000	11,018
Service Learning Except.	6122691120000000	237
Substitutes IA Funding Exceptional	5701657100000000	44,978
Substitutes-Department Head Release- Exceptional	5719657190000000	10,893
Total Categoricals		536,228

FUNDING TOTALS	$
Teacher Allocation	2,770,246
Support Allocation	1,018,062
Categorical Allocation	536,228
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	4,324,536
SPECIAL REVENUE FUNDING	83,586
SCHOOL BUDGET GRAND TOTAL	4,408,122

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

FUNDING TOTALS	$
School General Fund Budget	4,324,536
Estimated Fringe Benefits*	1,895,192
Estimated Fixed Costs*	514,266
GRAND TOTAL GENERAL FUND BUDGET	6,733,994

*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.

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3270408710 BRIGHT HORIZONS CTR

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	
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2526	C9780000120	83,586
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)			83,586
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)			83,586

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

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3270408710 BRIGHT HORIZONS CTR

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $
Requirement Custodial Supplies Exceptional	7901000000000000	1,650.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director