# 2027 BUDGET

## Staffing Allocation and Operating Funds

Cost Center : 3209234310 SAWGRASS SPRINGS M

| Program | | Unweighted FTE Budget 2025 | Unweighted FTE Budget 2026 | Unweighted FTE Projected 2027 | Teacher Allocation Amount $ * |
|---|---|---|---|---|---|
| 101 | K-3 Basic | | | | |
| 102 | 4-8 Basic | 668.51 | 609.75 | 553.57 | |
| 103 | 9-12 Basic | | | | |
| 130 | E.S.O.L | 47.44 | 32.13 | 23.83 | |
| | Total Basic | 715.95 | 641.88 | 577.40 | |
| 251 | ESE LEVEL I | 96.91 | 88.31 | 106.77 | |
| 252 | ESE LEVEL II | 54.81 | 79.99 | 71.21 | |
| 253 | ESE LEVEL III | 12.97 | 22.85 | 18.00 | |
| 254 | ESE LEVEL IV | 1.00 | 0.99 | 0.94 | |
| 255 | ESE LEVEL V | | | | |
| | Total Exceptional | 165.69 | 192.14 | 196.92 | |
| 261 | GIFTED LEVEL I | 59.07 | 60.25 | 59.78 | |
| 262 | GIFTED LEVEL II | | | | |
| | Total Gifted | 59.07 | 60.25 | 59.78 | |
| 300 | Vocational Education | | | | |
| | Total K-12 Programs | 940.71 | 894.27 | 834.10 | 1,414,687 |
| 999 | Disc. & DJJ Centers Only | | | | |

*See Teacher Allocation Attachment for further details

| TEACHER ALLOCATION BREAKDOWN | Amount | Positions** |
|---|---|---|
| General Fund | 1,414,687 | 23.28 |
| Class Size | 529,953 | 8.72 |
| TOTAL | 1,944,640 | 32.00 |

**Position count is valid only for current plan year

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| ADDITIONAL REQUIRED BUDGETING AMOUNTS | | |
|---|---|---|
| | Activity | Amount $ |
| Requirement Custodial Supplies Mid | 7901000000000000 | 9,186.00 |
| Requirement Gifted Middle | 5260652600000000 | 131,815.00 |

Required Signatures:

SAC Chair 5/7/26

SAF Chair 5/7/26

Principal 5/7/26

Director

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| CATEGORICAL ALLOCATION | | |
|---|---|---|
| Categorical | Functional Area | Amount $ |
| Additional Support Life Skills & Wellness-Middle | 5652650110000000 | 50,000 |
| Brinks Middle | 5652000000000000 | -1,240 |
| Class Size Reduction - Mid | 5102121010000000 | 529,953 |
| Custodial Allocation Mid | 7901000000000000 | 250,393 |
| ESE Specialist Allocation Mid | 5250000000000000 | 63,948 |
| ESE Specialized VE - Middle | 5250650530000000 | 98,598 |
| ESE Speech Materials Supplies Middle | 5250000000000000 | 1,000 |
| ESE Speech Pathologist Middle | 5250000000000000 | 60,770 |
| ESE Support Facilitator-Middle | 5250000000000000 | 153,949 |
| ESE Varying Exe Program VEP Middle | 5250650540000000 | 161,484 |
| Human Relations Council - Mid | 5801000000000000 | 500 |
| Lexmark MPS Middle | 5652000000000000 | -11,353 |
| Materials & Supplies IA Funding MID | 5652000000000000 | 15,683 |
| META-Para - Middle | 5130000000000000 | 23,828 |
| Substitutes IA Funding Middle | 5701657100000000 | 33,404 |
| Substitutes-Categorical Mid | 5701657100000000 | 17,222 |
| Substitutes-Department Head Release- Middle | 5719657190000000 | 10,520 |
| Substitutes-ESE Inclusion K Support Middle | 5250650590000000 | 4,500 |
| Substitutes-ESE Staffings Mid | 5250000000000000 | 2,865 |
| Teacher Allocation-Gifted Program Support Middle | 5260652600000000 | 33,537 |
| Total Categoricals | | 1,499,561 |

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| FUNDING TOTALS | $ |
|---|---|
| Teacher Allocation | 1,414,687 |
| Support Allocation | 1,036,502 |
| Categorical Allocation | 1,499,561 |
| Prior Years' Budget Reduction | |
| SCHOOL GENERAL FUND BUDGET | 3,950,750 |
| SPECIAL REVENUE FUNDING | 96,910 |
| SCHOOL BUDGET GRAND TOTAL | 4,047,660 |

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

| FUNDING TOTALS | $ |
|---|---|
| School General Fund Budget | 3,950,750 |
| Estimated Fringe Benefits* | 2,102,175 |
| Estimated Fixed Costs* | 1,390,882 |
| GRAND TOTAL GENERAL FUND BUDGET | 7,443,807 |

*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: 3209234310 SAWGRASS SPRINGS M

| 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 | 66,720 |
| 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 | 30,190 |
| | IDEA, Total (all programs listed above) | | | 96,910 |
| 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) | | | 96,910 |

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