

**FY 2027 Aid and Levy Worksheet DALLAS CENTER-GRIMES**

			<b>FY2027 A&amp;L</b>	<b>FY2026 A&amp;L</b>	<b>Difference</b>
<b>REGULAR PROGRAM DISTRICT COST CALCULATIONS</b>					
FY2027 Regular Program District Cost Per Pupil (Line 2.3)	4.1		8,128	7,988	140
Budget Enrollment (Line 1.1)	4.2	X	3,404.7	3,446.3	-41.6
FY2027 Regular Program District Cost without Adjustment	4.3	=	27,673,402	27,529,044	144,358
FY2026 Regular Program District Cost (Line 4.3 - FY2026 Aid & Levy)	4.4		27,529,044	27,402,739	126,305
101% Budget Adjustment	4.5	X	1.01	1.01	0.00
101% of FY2026 Regular Program District Cost	4.6	=	27,804,334	27,676,766	127,568
FY2027 Regular Program District Cost without Adjustment (Line 4.3)	4.7	-	27,673,402	27,529,044	144,358
FY2027 Regular Program Budget Adjustment (if negative, enter zero)	4.8	=	130,932	147,722	-16,790

You'll notice line 4.1 is \$8,128, an increase of \$140 reflective of an SSA increase of 1.75% (estimated based on Senate bill). You'll also notice enrollment on line 4.2 is 3,404.7, a decline of 41.6 students over the previous year. On line 4.3, regular program cost is calculated (CPP \* enrollment) or \$27,673,402. Line 4.4 is last year's regular program cost of the previous year which allows the calculation of 101% on line 4.6. Our 101% amount calculates to \$27,804,334 which is \$130,932 higher than our actual RPC calculation of \$27,673,402 resulting in a budget guarantee adjustment of \$130,932 at this level of SSA.

If SSA is set at 2.0%, line 4.1 CPP becomes \$8,148, an increase of \$160. Line 4.3, regular program cost calculates to \$27,741,496 which still does not achieve 1% increase over previous year and resulting in a budget guarantee adjustment of \$62,838.

If SSA is set to 2.25%, CPP becomes \$8,168, an increase of \$180 and regular program cost calculates to \$27,809,590 which is higher than the 101% figure of \$27,804,334 and moves the district beyond budget guarantee funding.

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			<b>FY2027 A&amp;L</b>	<b>FY2026 A&amp;L</b>	<b>Difference</b>
<b>COMBINED DISTRICT COST SUMMARY</b>					
Regular Program District Cost without Adjustment (Line 4.3)	5.1		27,673,402	27,529,044	144,358
Regular Program Budget Adjustment Adopted (Line 4.8)	5.2	+	130,932	147,722	-16,790
District Cost for Supplementary Weighting (Line 4.11)	5.3	+	643,990	589,019	54,971
Special Education Instruction District Cost (Line 4.14)	5.4	+	3,386,531	3,183,378	203,153
Teacher Salary Supplement District Cost (Line 4.22)	5.5	+	2,608,299	2,538,698	69,601
Professional Development Supplement District Cost (Line 4.30)	5.6	+	254,768	247,301	7,467
Early Intervention Supplement District Cost (Line 4.38)	5.7	+	285,061	276,853	8,208
Teacher Leadership Supplement District Cost (Line 4.46)	5.8	+	1,395,509	1,357,107	38,402
AEA Special Ed Support District Cost without Adjustment (Line 4.49)	5.9	+	1,326,620	1,311,314	15,306
AEA Special Ed Support Adjustment (Line 4.54)	5.10	+	0	0	0
AEA Media Services District Cost (Line 4.60)	5.11	+	235,026	231,485	3,541
AEA Ed Services District Cost (Line 4.63)	5.12	+	258,315	254,398	3,917
AEA Sharing District Cost (Line 4.66)	5.13	+	712	0	712
AEA Teacher Salary Supplement District Cost (Line 4.74)	5.14	+	114,411	112,692	1,719
This Line is Intentionally Blank - Was AEA PD	5.15				
AEA/District Statewide State Aid Reduction	5.16	-	52,804	227,286	-174,482
FY2027 SBRC Modified Supplemental Amount - Dropout	5.17	+	1,359,837	1,348,537	11,300
Enrollment Audit Adjustment (Line 1.4)	5.18	+	2,077	-15,652	17,729
Combined District Cost	5.19	=	39,622,686	38,884,610	738,076

This budget guarantee amount is added into our Combined District Cost Calculation on line 5.2 of the Aid & Levy.