

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3483512910 MCFATTER TECHNICAL C

Program	Unweighted FTE			2026 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$
	Budget		Projected				
	2024	2025	2026				
101 K-3 Basic	0.00	0.00					
102 4-8 Basic	0.00	0.00					
103 9-12 Basic	438.10	420.74	420.72		411.46		417,225
130 E.S.O.L	1.76	4.08	3.94		3.86		3,907
Total Basic	439.86	424.82	424.66		415.32		421,132
251 ESE LEVEL I	22.96	22.88	22.88		22.37		22,690
252 ESE LEVEL II	16.92	11.00	11.00		10.76		8,925
253 ESE LEVEL III	18.00	18.00	18.00		17.60		
254 ESE LEVEL IV	0.00	0.00	1.00		3.70		
255 ESE LEVEL V	0.00	0.00					
Total Exceptional	57.88	51.88	52.88		54.43		31,615
261 GIFTED LEVEL I	59.16	74.60	74.66		111.99		113,558
262 GIFTED LEVEL II							
Total Gifted	59.16	74.60	74.66		111.99		113,558
300 Vocational Education	33.66	35.16	34.45		37.18		37,692
Total K-12 Programs	590.56	586.46	586.65		618.92		603,997

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Projection of Revenue - Workforce Education

Program	Unweighted FTE			District Cost Factors	Projected Weighted FTE	BSA Rate \$	Base Student Allocation \$
	Budget		Projected				
	2024	2025	2026				
Certificate Programs							
351 Certificate Pgms Level I	41.67	33.55	31.91	1.500	47.86	3,166	151,530
352 Certificate Pgms Level II	243.81	253.32	252.84	1.750	442.47	3,166	1,400,864
353 Certificate Pgms Level III	397.95	390.98	396.90	2.000	793.79	3,166	2,513,147
354 Certificate Pgms Level IV	236.44	243.71	249.29	2.500	623.22	3,166	1,973,119
355 Certificate Pgms Level V							
Total Certificate	919.87	921.56	930.93		1,907.35		6,038,660
Apprenticeship							
370 Apprenticeship							
371 Apprenticeship APPR1							
372 Apprenticeship APPR2							
373 Apprenticeship APPR3							
375 Apprenticeship APPR3+							
374 Apprenticeship APPROJT							
Total Apprenticeship							
Adult							
400 Adult General	487.32	309.24	364.04	1.750	637.06	3,166	2,016,945
405 Voc.Preparatory Inst. (VPI)							
Total Adult	487.32	309.24	364.04		637.06		2,016,945
Total Workforce	1,407.19	1,230.80	1,294.97		2,544.41		8,055,605

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Custodial - Technical	7901000000000000	152,496
Advanced Placement Technical	5103630660000000	64,223
Brinks Technical	5652000000000000	-1,700
Capital Improvement Fees - Tech	5653000000000000	80,157
Class Size Reduction - Tech	5103121010000000	393,731
Comm Food Fees Technical	9108670250000000	249,534
Custodial Allocation Tech	7901000000000000	289,333
ESE Deferral Technical	5250650600000000	187,984
ESE Specialist Allocation Tech	5250000000000000	31,619
ESE Speech Materials Supplies Technical	5250000000000000	1,000
ESE Speech Pathologist Technical	5250000000000000	17,949
ESE Support Facilitation Technical	5250000000000000	59,829
Human Relations Council - Tech	5801000000000000	500
Industry Certified - CAPE Technical	5652630620000000	24,080
Lexmark MPS Technical	5652000000000000	-9,300
Magnet Technical - Tech	5652121450000000	89,959
Materials & Supplies IA Funding TEC	5652000000000000	10,182
Pipeline Technical	5653670310000000	558,703
Registration Fees Technical	9105640230000000	31,500
School Discretionary Tech	5652000000000000	587
Service Learning Tech	6122691120000000	1,760
Student Activity TE	5653670280000000	10,000
Substitutes IA Funding	5701657100000000	21,119
Substitutes-Categorical Tech	5701657100000000	54,820
Substitutes-Department Head Release- Technical	5719657190000000	10,520
Technology Fees - Tech	5653670290000000	111,329
WFD Adjustment Tech	5400000000000000	-234,697
WFD FTE Adjustment Technical	5653000000000000	500,000
WFD Program Automation Tech	5400691100000000	250,122
WFE Leveling Funding Tech	5653000000000000	882,209
WFE Performance Based Incentive TECH	5653000000000000	188,000
Workforce Educ 504 AWD TECH	5653000000000000	99,000
<b>Total Categoricals</b>		<b>4,126,548</b>



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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Tech	7901000000000000	6,453.00
Requirement Gifted Tech	5260652600000000	102,202.00
Requirement Part Time Salary TEC	5400000000000000	2,300,000.00
Requirement Vocational Equipment TEC	5300123030000000	24,617.00

Required Signatures

SAC Chair   
SAF Chair   
Principal   
Director 