

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3484522210 ATLANTIC TECHNICAL C

| ADDITIONAL REQUIRED BUDGETING AMOUNTS | | |
|---------------------------------------|------------------|--------------|
| | Activity | Amount \$ |
| Requirement Custodial Supplies Tech | 7901000000000000 | 7,317.00 |
| Requirement Gifted All/Adult | 5260652600000000 | 61,737.00 |
| Requirement Part Time Salary TEC | 5400000000000000 | 3,573,784.00 |
| Requirement Vocational Equipment TEC | 5300123030000000 | 163,822.00 |

Required Signatures

Sandra K. Ullrich

SAC Chair

[Signature]

SAF Chair

[Signature]

Principal

[Signature]

Director

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| 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 | 503.48 | 496.14 | 496.13 | | 485.21 | | 492,008 |
| 130 E.S.O.L | 0.76 | 0.76 | 0.72 | | 0.70 | | 714 |
| Total Basic | 504.24 | 496.90 | 496.85 | | 485.91 | | 492,722 |
| 251 ESE LEVEL I | 25.22 | 16.64 | 15.64 | | 15.29 | | 14,518 |
| 252 ESE LEVEL II | 44.96 | 50.59 | 60.59 | | 59.26 | | 6,535 |
| 253 ESE LEVEL III | 33.00 | 36.88 | 28.00 | | 27.39 | | |
| 254 ESE LEVEL IV | 0.00 | 0.00 | | | | | |
| 255 ESE LEVEL V | 0.00 | 0.00 | | | | | |
| Total Exceptional | 103.18 | 104.11 | 104.23 | | 101.94 | | 21,053 |
| 261 GIFTED LEVEL I | 43.20 | 45.06 | 45.10 | | 67.65 | | 68,597 |
| 262 GIFTED LEVEL II | | | | | | | |
| Total Gifted | 43.20 | 45.06 | 45.10 | | 67.65 | | 68,597 |
| 300 Vocational Education | 19.16 | 19.36 | 18.98 | | 20.48 | | 20,766 |
| Total K-12 Programs | 669.78 | 665.43 | 665.16 | | 675.98 | | 603,138 |

2026 BUDGET

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 | 27.15 | 23.53 | 22.62 | 1.500 | 33.92 | 3,166 | 107,405 |
| 352 Certificate Pgms Level II | 326.11 | 353.80 | 354.79 | 1.750 | 620.88 | 3,166 | 1,965,702 |
| 353 Certificate Pgms Level III | 338.79 | 230.16 | 257.73 | 2.000 | 515.46 | 3,166 | 1,631,956 |
| 354 Certificate Pgms Level IV | 400.04 | 488.71 | 472.93 | 2.500 | 1,182.31 | 3,166 | 3,743,206 |
| 355 Certificate Pgms Level V | | | | | | | |
| Total Certificate | 1,092.09 | 1,096.20 | 1,108.06 | | 2,352.58 | | 7,448,269 |
| Apprenticeship | | | | | | | |
| 370 Apprenticeship | | | | | | | |
| 371 Apprenticeship APPR1 | | | 49.22 | 1.750 | 86.14 | 3,166 | 272,706 |
| 372 Apprenticeship APPR2 | 54.97 | 45.61 | 424.07 | 2.000 | 848.14 | 3,166 | 2,685,208 |
| 373 Apprenticeship APPR3 | 391.71 | 403.93 | 68.23 | 2.500 | 170.57 | 3,166 | 540,032 |
| 375 Apprenticeship APPR3+ | 61.50 | 66.45 | 4,873.67 | 0.250 | 1,218.42 | 3,166 | 3,857,510 |
| 374 Apprenticeship APPROJT | 4,573.68 | 4,643.85 | | | | | |
| Total Apprenticeship | 5,081.86 | 5,159.84 | 5,415.19 | | 2,323.26 | | 7,355,456 |
| Adult | | | | | | | |
| 400 Adult General | 1,102.81 | 1,337.78 | 1,439.32 | 1.750 | 2,518.81 | 3,166 | 7,974,552 |
| 405 Voc.Preparatory Inst. (VPI) | | | | | | | |
| Total Adult | 1,102.81 | 1,337.78 | 1,439.32 | | 2,518.81 | | 7,974,552 |
| Total Workforce | 7,276.76 | 7,593.82 | 7,962.57 | | 7,194.65 | | 22,778,277 |

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| CATEGORICAL ALLOCATION | | |
|--|------------------|------------------|
| Categorical | Functional Area | Amount \$ |
| Additional Support Custodial - Technical | 7901000000000000 | 372,768 |
| Advanced Placement Technical | 5103630660000000 | 14,552 |
| Brinks Technical | 5652000000000000 | -1,700 |
| Capital Improvement Fees - Tech | 5653000000000000 | 100,196 |
| Class Size Reduction - Tech | 5103121010000000 | 393,163 |
| Comm Food Fees Technical | 9108670250000000 | 242,419 |
| Custodial Allocation Tech | 7901000000000000 | 323,221 |
| ESE Deferment Technical | 5250650600000000 | 775,936 |
| ESE Specialist Allocation Tech | 5250000000000000 | 31,619 |
| ESE Speech Materials Supplies Technical | 5250000000000000 | 1,000 |
| ESE Speech Pathologist Technical | 5250000000000000 | 59,829 |
| ESE Support Facilitation Technical | 5250000000000000 | 59,829 |
| Human Relations Council - Tech | 5801000000000000 | 500 |
| Industry Certified - CAPE Technical | 5652630620000000 | 3,058 |
| Lexmark MPS Technical | 5652000000000000 | -35,190 |
| Magnet Technical - Tech | 5652121450000000 | 89,959 |
| Materials & Supplies IA Funding TEC | 5652000000000000 | 10,479 |
| Pipeline Technical | 5653670310000000 | 757,111 |
| Registration Fees Technical | 9105640230000000 | 31,500 |
| School Discretionary Tech | 5652000000000000 | 665 |
| Service Learning Tech | 6122691120000000 | 1,995 |
| Student Activity TE | 5653670280000000 | 10,000 |
| Substitutes IA Funding | 5701657100000000 | 23,946 |
| Substitutes-Categorical Tech | 5701657100000000 | 51,993 |
| Substitutes-Department Head Release- Technical | 5719657190000000 | 10,520 |
| Technology Fees - Tech | 5653670290000000 | 111,329 |
| WFD Adjustment Tech | 5400000000000000 | -234,697 |
| WFD Program Automation Tech | 5400691100000000 | 831,320 |
| WFE Performance Based Incentive TECH | 5653000000000000 | 506,000 |
| Workforce Educ 504 AWD TECH | 5653000000000000 | 113,500 |
| Total Categoricals | | 4,656,820 |

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| FUNDING TOTALS | \$ |
|-----------------------------------|-------------------|
| Instructional Allocation | 603,138 |
| Support Allocation | 632,386 |
| Categorical Allocation | 4,656,820 |
| Prior Years' Budget Reduction | |
| Workforce Education | 22,778,277 |
| SCHOOL GENERAL FUND BUDGET | 28,670,621 |
| SPECIAL REVENUE FUNDING | 1,029,467 |
| SCHOOL BUDGET GRAND TOTAL | 29,700,088 |

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

| FUNDING TOTALS | \$ |
|--|-------------------|
| School General Fund Budget | 28,670,621 |
| Estimated Fringe Benefits* | 7,568,259 |
| Estimated Fixed Costs* | 1,989,114 |
| GRAND TOTAL GENERAL FUND BUDGET | 38,227,994 |

*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: 3484522210 ATLANTIC TECHNICAL C

| SPECIAL REVENUE FUNDING (OTHER) | | | | |
|---------------------------------|--|----------------|-------------|-----------------------------|
| Fund | Grants | Grant | Program | Amount \$ |
| 1010 | Adults with Disabilities | F97810009.2425 | F9781000901 | |
| 4210 | ACES MSAP | A98160007.2227 | A9816000701 | |
| 4230 | Perkins V Corrections Education | C97810035.2425 | C9781003501 | |
| 4220 | Head Start | B97790001.2425 | B9779000101 | |
| 4220 | Early Head Start | B97790002.2425 | B9779000201 | |
| 4230 | Adult General Education | C97810001.2425 | C9781000101 | 621,680 |
| 4230 | Carl D. Perkins Post Secondary | C97810002.2425 | C9781000201 | 239,786 |
| 4230 | English Literacy & Civics Education | C97810003.2425 | C9781000301 | 168,001 |
| 4230 | Title II, Professional Development | C97520001.2425 | C9752000148 | |
| 4230 | Title III, Part A ESOL | C98170001.2425 | C9817000101 | |
| 4240 | Build Your Future | D97810029.2425 | D9781002901 | |
| 4240 | Grow Your Future | D97810024.2425 | D9781002401 | |
| | Other Grants Total (all programs listed above) | | | <u>1,029,467</u> |
| 4230 | IDEA, Part B, Unique Aides | C97800001.2425 | C9780000102 | |
| 4230 | IDEA, Part B, Autism | C97800001.2425 | C9780000105 | |
| 4230 | IDEA, Part B, ESE Center Support Funding | C97800001.2425 | C9780000120 | |
| 4230 | IDEA, Part B, Behavior Tech | C97800001.2425 | C9780000132 | |
| | IDEA, Total (all programs listed above) | | | <u> </u> |
| 4230 | Title I, School Allocation | C98300001.2425 | C9830000101 | |
| 4230 | Title I, Sparks Program | C98300001.2425 | C9830000103 | |
| 4230 | Title I, Early Childhood Education | C98300001.2425 | C9830000116 | |
| 4230 | Title I, Parental Involvement | C98300001.2425 | C9830000124 | |
| 4230 | Title I, Supplemental Activities | C98300001.2425 | C9830000125 | |
| | Title I Total (all programs listed above) | | | <u> </u> |
| | TOTAL SPECIAL REVENUE FUNDING (OTHER) | | | <u><u>1,029,467</u></u> |

Please Note: Grant number extension remains with .2425 (instead of .2526) due to positions being rolled at a later date.