

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3103105610 NORCREST E

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	160.42	144.20	117.13	
102 4-8 Basic	107.96	87.96	84.69	
103 9-12 Basic				
130 E.S.O.L	183.16	169.63	159.15	
Total Basic	451.54	401.79	360.97	
251 ESE LEVEL I	57.70	46.83	40.46	
252 ESE LEVEL II	32.89	34.88	31.73	
253 ESE LEVEL III	111.48	114.19	142.04	
254 ESE LEVEL IV	5.99	3.99	3.77	
255 ESE LEVEL V				
Total Exceptional	208.06	199.89	218.00	
261 GIFTED LEVEL I	18.90	26.77	15.55	
262 GIFTED LEVEL II				
Total Gifted	18.90	26.77	15.55	
300 Vocational Education				
Total K-12 Programs	678.50	628.45	594.52	999,537

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	999,537	16.45
Class Size	337,403	5.55
TOTAL	1,336,940	22.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	111,198
Brinks Elementary	5652000000000000	-1,240
Class Size Reduction - Elem	5101121010000000	337,403
Custodial Allocation Elem	7901000000000000	201,137
ESE Autism Spectrum Disorder Elem	5250650560000000	779,382
ESE Inclusion K-Support Elementary	5250650590000000	23,828
ESE PreK Specialized Elem	5250650500000000	173,196
ESE PreK-Intensive/Behavior Elem	5250650550000000	292,141
ESE Specialist Allocation Elem	5250000000000000	63,948
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	214,700
ESE Support Facilitator-Elementary	5250000000000000	121,540
Lexmark MPS Elementary	5652000000000000	-11,573
Materials & Supplies IA Funding ELE	5652000000000000	12,032
META-Para - Elementary	5130000000000000	71,484
School Discretionary Elem	5652000000000000	595
Substitutes IA Funding Elementary	5701657100000000	25,564
Substitutes-Categorical Elem	5701657100000000	25,062
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	16,875
Substitutes-ESE Staffings Elem	5250000000000000	2,971
Teacher Allocation-Elementary Specials	5652000000000000	121,540
Teacher Allocation-Gifted Program Support	5260652600000000	8,724
Total Categoricals		2,601,213

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FUNDING TOTALS	\$
Teacher Allocation	999,537
Support Allocation	637,996
Categorical Allocation	2,601,213
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	4,238,746
SPECIAL REVENUE FUNDING	545,062
SCHOOL BUDGET GRAND TOTAL	4,783,808

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

FUNDING TOTALS	\$
School General Fund Budget	4,238,746
Estimated Fringe Benefits*	1,709,399
Estimated Fixed Costs*	1,330,713
GRAND TOTAL GENERAL FUND BUDGET	7,278,859

*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.

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	6,540.00
Requirement Gifted Elem	5260652600000000	34,414.00

Required Signatures:



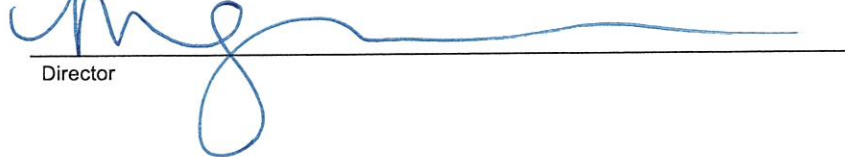
SAC Chair



SAF Chair



Principal



Director