

2027 BUDGET

Staffing Allocation and Operating Funds

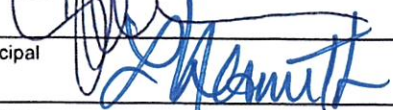
Cost Center : 3483512910 MCFATTER TECHNICAL C

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Tech	7901000000000000	6,443.00
Requirement Part Time Salary Adult High	5400000000000000	2,167,488.00
Requirement Vocational Equipment TEC	5300123030000000	1,273.00

Required Signatures


SAC Chair


SAF Chair


Principal


Director

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Program	Unweighted		FTE	2027 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$
	Budget		Projected				
	2025	2026	2027				
101 K-3 Basic	0.00	0.00					
102 4-8 Basic	0.00	0.00					
103 9-12 Basic	420.74	425.42	425.40		413.49		
130 E.S.O.L	4.08	5.88	5.88		5.72		
Total Basic	424.82	431.30	431.28		419.21		
251 ESE LEVEL I	22.88	30.53	34.53		33.57		
252 ESE LEVEL II	11.00	10.64	10.64		10.35		
253 ESE LEVEL III	18.00	15.00	11.00		10.69		
254 ESE LEVEL IV	0.00	1.00					
255 ESE LEVEL V	0.00	0.00					
Total Exceptional	51.88	57.17	56.17		54.61		
261 GIFTED LEVEL I	74.60	62.86	62.90		94.36		
262 GIFTED LEVEL II							
Total Gifted	74.60	62.86	62.90		94.36		
300 Vocational Education	35.16	35.34	35.34		34.36		
Total K-12 Programs	586.46	586.67	585.69		602.54		

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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				
	2025	2026	2027				
Certificate Programs							
351 Certificate Pgms Level I	33.55	31.91	32.59	1.500	48.88	3,216	157,196
352 Certificate Pgms Level II	253.32	252.84	251.66	1.750	440.40	3,216	1,416,336
353 Certificate Pgms Level III	390.98	396.90	385.04	2.000	770.08	3,216	2,476,570
354 Certificate Pgms Level IV	243.71	249.29	246.60	2.500	616.50	3,216	1,982,655
355 Certificate Pgms Level V							
Total Certificate	921.56	930.93	915.88		1,875.86		6,032,757
Apprenticeship							
370 Apprenticeship							
371 Apprenticeship APPR1							
372 Apprenticeship APPR2							
373 Apprenticeship APPR3							
375 Apprenticeship APPR3+							
374 Apprenticeship APPROJT							
Total Apprenticeship							
Adult							
400 Adult General	309.24	364.04	379.37	1.750	663.90	3,216	2,135,113
405 Voc.Preparatory Inst. (VPI)							
Total Adult	309.24	364.04	379.37		663.90		2,135,113
Total Workforce	1,230.80	1,294.97	1,295.26		2,539.76		8,167,870

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Custodial - Technical	7901000000000000	154,094
Advanced Placement Technical	5103630660000000	40,804
Brinks Technical	5652000000000000	-1,240
Capital Improvement Fees - Tech	5653000000000000	83,431
Class Size Reduction - Tech	5103121010000000	383,396
Comm Food Fees Technical	9108670250000000	347,628
Custodial Allocation Tech	7901000000000000	295,243
Digital Credentialing Tech	5653670300000000	6,456
ESE Deferment Technical	5250650600000000	190,308
ESE Specialist Allocation Tech	5250000000000000	31,974
ESE Speech Materials Supplies Technical	5250000000000000	1,000
ESE Speech Pathologist Technical	5250000000000000	20,054
ESE Support Facilitator-Technical	5250000000000000	60,770
Fee Support Tech	5952640230000000	6,273
Fire Academy Equip Tech	5653670240000000	37,330
Fire Academy Fees Tech	5653670240000000	9,333
Human Relations Council - Tech	5801000000000000	500
Lexmark MPS Technical	5652000000000000	-1,249
Magnet Technical - Tech	5652121450000000	91,488
Materials & Supplies IA Funding TEC	5652000000000000	10,218
Pipeline Technical	5653670310000000	565,244
Registration Fees Technical	9105640230000000	58,266
School Discretionary Tech	5652000000000000	586
Service Learning Tech	6122691120000000	1,757
Student Activity TE	5653670280000000	13,500
Substitutes IA Funding	5701657100000000	21,085
Substitutes-Categorical Tech	5701657100000000	54,854
Substitutes-Department Head Release- Technical	5719657190000000	10,520
Substitutes-ESE Staffings Tech	5250000000000000	1,698
Technology Fees - Tech	5653670290000000	132,430
Testing Other GED TE	9106640230000000	675
WFD Adjustment Tech	5400000000000000	-237,328
WFD FTE Adjustment Technical	5653000000000000	500,000
WFD Program Automation Tech	5400691100000000	257,217
WFE Performance Based Incentive TECH	5653000000000000	134,165
Workforce Educ 504 AWD TECH	5653000000000000	99,000
Total Categoricals		3,381,480

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FUNDING TOTALS	\$
Instructional Allocation	
Support Allocation	658,008
Categorical Allocation	3,381,480
Prior Years' Budget Reduction	
Workforce Education	8,167,870
SCHOOL GENERAL FUND BUDGET	12,207,358
SPECIAL REVENUE FUNDING	516,000
SCHOOL BUDGET GRAND TOTAL	12,723,358

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

FUNDING TOTALS	\$
School General Fund Budget	12,207,358
Estimated Fringe Benefits*	5,438,126
Estimated Fixed Costs*	2,824,810
GRAND TOTAL GENERAL FUND BUDGET	20,470,294

*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: 3483512910 MCFATTER TECHNICAL C

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2526	F9781000901	
4230	Adult General Education	C97810001.2526	C9781000101	198,000
4230	Carl D. Perkins Post Secondary	C97810002.2526	C9781000201	175,000
4220	Early Head Start	B97790002.2526	B9779000201	
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	English Literacy & Civics Education	C97810003.2526	C9781000301	68,000
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)			441,000
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	
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	
	IDEA, Total (all programs listed above)			
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)			441,000

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