

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3452317410 ANDERSON BOYD H. H

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic				
102 4-8 Basic				
103 9-12 Basic	1,442.45	1,222.88	1,096.26	
130 E.S.O.L	276.58	256.84	205.98	
Total Basic	1,719.03	1,479.72	1,302.24	
251 ESE LEVEL I	125.99	127.78	128.03	
252 ESE LEVEL II	105.36	133.59	148.25	
253 ESE LEVEL III	41.77	42.40	40.28	
254 ESE LEVEL IV	25.77	33.84	45.33	
255 ESE LEVEL V	3.99	3.99	1.00	
Total Exceptional	302.88	341.60	362.89	
261 GIFTED LEVEL I	8.58	9.60	9.19	
262 GIFTED LEVEL II				
Total Gifted	8.58	9.60	9.19	
300 Vocational Education	196.78	214.38	177.05	
Total K-12 Programs	2,227.27	2,045.30	1,851.37	3,009,460

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	3,009,460	49.52
Class Size	1,122,900	18.48
TOTAL	4,132,360	68.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Athletic Activity Director High	5652620040000000	60,770
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,240
Class Size Reduction - High	5103121010000000	1,122,900
Custodial Allocation High	7901000000000000	455,851
ESE Deferment High	5250650600000000	95,154
ESE Pass High	5250650600000000	95,154
ESE Specialist Allocation High	5250000000000000	63,948
ESE Specialized VE - High	5250650530000000	575,935
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	121,540
ESE Support Facilitator-High	5250000000000000	182,310
ESE Varying Exe Program VEP High	5250650540000000	107,656
Human Relations Council - High	5801000000000000	500
Lexmark MPS High	5652000000000000	-13,245
Magnet Health and Wellness - High	5652121400000000	56,664
Magnet Military - High	5652121520000000	154,098
Materials & Supplies IA Funding HIG	5652000000000000	35,121
META-Para - High	5130000000000000	47,656
ROTC - High	5103000000000000	133,942
School Discretionary High	5652000000000000	1,851
Service Learning High	6122691120000000	5,554
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	9,000
Vocational Equipment Funding High	5300123030000000	6,374
Total Categoricals		3,364,446

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	20,365.00
Requirement Gifted High	5260652600000000	14,557.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director