2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3484522210 ATLANTIC TECHNICAL C

Program	Unweighted FTE			2027 Cost	Projected	Instructional Allocation Rate	Instructional
	Budget		Projected	Cost	Weighted	Allocation	Allocation
	2025	2026	2027	Factors	FTE	Rate $	Amount $
101 K-3 Basic	0.00	0.00					
102 4-8 Basic	0.00	0.00					
103 9-12 Basic	496.14	497.34	497.32		483.39		497,897
130 E.S.O.L	0.76	2.08	2.07		2.01		2,072
Total Basic	496.90	499.42	499.39		485.40		499,969
251 ESE LEVEL I	16.64	26.64	20.67		20.09		20,694
252 ESE LEVEL II	50.59	48.87	60.00		58.32		6,007
253 ESE LEVEL III	36.88	30.00	22.00		21.38		
254 ESE LEVEL IV	0.00	0.00					
255 ESE LEVEL V	0.00	0.00					
Total Exceptional	104.11	105.51	102.67		99.79		26,701
261 GIFTED LEVEL I	45.06	39.70	39.75		59.63		61,414
262 GIFTED LEVEL II							
Total Gifted	45.06	39.70	39.75		59.63		61,414
300 Vocational Education	19.36	21.00	20.99		20.40		23,371
Total K-12 Programs	665.43	665.63	662.80		665.22		611,455

2027 BUDGET

Projection of Revenue - Workforce Education

Program	Unweighted FTE			District	Projected		Base
	Budget		Projected	Cost	Weighted	BSA	Student
	2025	2026	**2027**	Factors	FTE	Rate $	Allocation $
Certificate Programs							
351 Certificate Pgms Level I	23.53	22.62	21.35	1.500	32.03	3,216	103,012
352 Certificate Pgms Level II	353.80	354.79	357.18	1.750	625.07	3,216	2,010,217
353 Certificate Pgms Level III	230.16	257.73	238.28	2.000	476.55	3,216	1,532,591
354 Certificate Pgms Level IV	488.71	472.93	477.16	2.500	1,192.90	3,216	3,836,354
355 Ceritficate Pgms Level V							
Total Certificate Pgms	1,096.20	1,108.06	1,093.97		2,326.55		7,482,174
Apprenticeship							
370 Apprenticeship							
371 Apprenticeship APPR1		0.00					
372 Apprenticeship APPR2	45.61	49.22	50.06	1.750	87.61	3,216	281,765
373 Apprenticeship APPR3	403.93	424.07	416.33	2.000	832.65	3,216	2,677,807
375 Apprenticeship APPR3+	66.45	68.23	66.90	2.500	167.25	3,216	537,884
374 Apprenticeship APPROJT	4,643.85	4,873.67	4,799.63	0.250	1,199.91	3,216	3,858,899
Total Apprenticeship	5,159.84	5,415.19	5,332.92		2,287.42		7,356,355
Adult							
400 Adult General	1,337.78	1,439.32	1,462.34	1.750	2,559.09	3,216	8,230,050
405 Voc.Preparatory Inst. (VPI)							
Total Adult	1,337.78	1,439.32	1,462.34		2,559.09		8,230,050
Total Workforce Education	7,593.82	7,962.57	7,889.23		7,173.07		23,068,579

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
Additional Support Custodial - Technical	7901000000000000	376,673
Advanced Placement Technical	5103630660000000	9,652
Brinks Technical	5652000000000000	-1,240
Capital Improvement Fees - Tech	5653000000000000	131,106
Class Size Reduction - Tech	5103121010000000	387,699
Comm Food Fees Technical	9108670250000000	198,843
Continuing WFE Fees TE	5350670240000000	8,903
Custodial Allocation Tech	7901000000000000	329,486
Digital Credentialing Tech	5653670300000000	5,599
ESE Deferment Technical	5250650600000000	666,078
ESE Specialist Allocation Tech	5250000000000000	31,974
ESE Speech Materials Supplies Technical	5250000000000000	1,000
ESE Speech Pathologist Technical	5250000000000000	60,770
ESE Support Facilitator-Technical	5250000000000000	60,770
Human Relations Council - Tech	5801000000000000	500
Lexmark MPS Technical	5652000000000000	-22,317
Magnet Technical - Tech	5652121450000000	91,488
Materials & Supplies IA Funding TEC	5652000000000000	10,562
Pipeline Technical	5653670310000000	907,094
Registration Fees Technical	9105640230000000	83,606
School Discretionary Tech	5652000000000000	663
Service Learning Tech	6122691120000000	1,988
Student Activity TE	5653670280000000	81,000
Substitutes IA Funding	5701657100000000	23,861
Substitutes-Categorical Tech	5701657100000000	52,078
Substitutes-Department Head Release- Technical	5719657190000000	10,520
Substitutes-ESE Staffings Tech	5250000000000000	2,147
Technology Fees - Tech	5653670290000000	132,430
Testing Other GED TE	9106640230000000	18,900
WFD Adjustment Tech	5400000000000000	-237,328
WFD Progam Automation Tech	5400691100000000	848,926
WFE Performance Based Incentive TECH	5653000000000000	316,130
WFE Software Technical	5653000000000000	1,430,000
Workforce Educ 504 AWD TECH	5653000000000000	113,500
Total Categoricals		6,133,061

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Cost Center : 3484522210 ATLANTIC TECHNICAL C

FUNDING TOTALS	$
Instructional Allocation	611,455
Support Allocation	658,008
Categorical Allocation	6,133,061
Prior Years' Budget Reduction	
Workforce Education	23,068,579
SCHOOL GENERAL FUND BUDGET	30,471,103
SPECIAL REVENUE FUNDING	1,603,000
SCHOOL BUDGET GRAND TOTAL	32,074,103

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FUNDING TOTALS	$
School General Fund Budget	30,471,103
Estimated Fringe Benefits*	8,140,965
Estimated Fixed Costs*	3,592,055
GRAND TOTAL GENERAL FUND BUDGET	42,204,123

*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 Tech	7901000000000000	7,291.00
Requirement Part Time Salary Adult High	5400000000000000	3,806,345.00
Requirement Vocational Equipment TEC	5300123030000000	756.00

Required Signatures

Sandra L Welch

SAC Chair

SAF Chair

Principal

Director