

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3855328310 WESTERN H

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	30,955.00
Requirement Gifted High	5260652600000000	313,378.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

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Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic				
102 4-8 Basic				
103 9-12 Basic	2,195.31	1,989.23	1,747.39	
130 E.S.O.L	191.50	148.64	143.32	
Total Basic	2,386.81	2,137.87	1,890.71	
251 ESE LEVEL I	274.84	323.39	302.82	
252 ESE LEVEL II	122.87	56.93	62.60	
253 ESE LEVEL III	38.69	35.91	31.79	
254 ESE LEVEL IV	18.75	17.76	16.99	
255 ESE LEVEL V	1.98	2.97	3.57	
Total Exceptional	457.13	436.96	417.77	
261 GIFTED LEVEL I	234.88	219.81	197.84	
262 GIFTED LEVEL II				
Total Gifted	234.88	219.81	197.84	
300 Vocational Education	281.04	290.79	307.73	
Total K-12 Programs	3,359.86	3,085.43	2,814.05	4,613,745

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	4,613,745	75.92
Class Size	1,827,875	30.08
TOTAL	6,441,620	106.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Placement High	5103630660000000	59,829
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	1,827,875
Custodial Allocation High	7901000000000000	490,094
ESE Pass High	5250650600000000	95,154
ESE Specialist Allocation High	5250000000000000	63,948
ESE Specialized VE - High	5250650530000000	304,141
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	121,540
ESE Support Facilitator-High	5250000000000000	243,080
ESE Varying Exe Program VEP High	5250650540000000	53,828
Human Relations Council - High	5801000000000000	500
Lexmark MPS High	5652000000000000	-44,606
Materials & Supplies IA Funding HIG	5652000000000000	55,161
META-Para - High	5130000000000000	23,828
ROTC - High	5103000000000000	66,971
School Discretionary High	5652000000000000	2,814
Service Learning High	6122691120000000	8,442
Substitutes IA Funding High	5701657100000000	119,029
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	4,500
Substitutes-ESE Staffings High	5250000000000000	8,971
Uniforms High	5652620060000000	30,000
Vocational Equipment Funding High	5300123030000000	11,079
Total Categoricals		3,652,661

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FUNDING TOTALS	\$
Teacher Allocation	4,613,745
Support Allocation	
Categorical Allocation	3,652,661
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	10,213,752
SPECIAL REVENUE FUNDING	74,670
SCHOOL BUDGET GRAND TOTAL	10,288,422

FOR INFORMATIONAL USE ONLY

FUNDING TOTALS	\$
School General Fund Budget	10,213,752
Estimated Fringe Benefits*	5,739,419
Estimated Fixed Costs*	3,921,357
GRAND TOTAL GENERAL FUND BUDGET	19,874,529

*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.