

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3609230010 YOUNG WALTER C. M

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic				
102 4-8 Basic	456.50	440.37	347.36	
103 9-12 Basic				
130 E.S.O.L	37.79	28.04	15.90	
Total Basic	494.29	468.41	363.26	
251 ESE LEVEL I	80.02	92.18	72.12	
252 ESE LEVEL II	48.01	31.05	22.83	
253 ESE LEVEL III	20.00	17.02	21.81	
254 ESE LEVEL IV	3.00			
255 ESE LEVEL V	1.00			
Total Exceptional	152.03	140.25	116.76	
261 GIFTED LEVEL I	38.53	33.12	25.19	
262 GIFTED LEVEL II				
Total Gifted	38.53	33.12	25.19	
300 Vocational Education				
Total K-12 Programs	684.85	641.78	505.21	887,420

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	887,420	14.60
Class Size	327,980	5.40
TOTAL	1,215,400	20.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Custodial - Middle	7901000000000000	34,243
Additional Support Life Skills & Wellness-Middle	5652650110000000	50,000
Brinks Middle	5652000000000000	-1,240
Class Size Reduction - Mid	5102121010000000	327,980
Custodial Allocation Mid	7901000000000000	284,636
Custodial Comm School Funding Mid	7901000000000000	18,122
ESE Specialist Allocation Mid	5250000000000000	63,948
ESE Specialized VE - Middle	5250650530000000	98,598
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	60,770
ESE Support Facilitator-Middle	5250000000000000	93,179
ESE Varying Exe Program VEP Middle	5250650540000000	53,828
Human Relations Council - Mid	5801000000000000	500
Lexmark MPS Middle	5652000000000000	-5,121
Materials & Supplies IA Funding MID	5652000000000000	9,824
META-Para - Middle	5130000000000000	23,828
Substitutes IA Funding Middle	5701657100000000	20,208
Substitutes-Categorical Mid	5701657100000000	30,418
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	2,250
Substitutes-ESE Staffings Mid	5250000000000000	2,482
Teacher Allocation-Gifted Program Support Middle	5260652600000000	14,132
Total Categoricals		1,194,105

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FUNDING TOTALS	\$
Teacher Allocation	887,420
Support Allocation	943,786
Categorical Allocation	1,194,105
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,025,311
SPECIAL REVENUE FUNDING	96,910
SCHOOL BUDGET GRAND TOTAL	3,122,221

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

FUNDING TOTALS	\$
School General Fund Budget	3,025,311
Estimated Fringe Benefits*	1,873,782
Estimated Fixed Costs*	1,704,738
GRAND TOTAL GENERAL FUND BUDGET	6,603,830

*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.

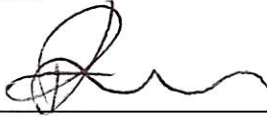
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	5,557.00
Requirement Gifted Middle	5260652600000000	55,544.00

Required Signatures:



SAC Chair



SAF Chair



Principal

Director