

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3257335410 MONARCH H

Program	Unweighted FTE		Teacher Allocation	Amount \$ *
	Projected			
	2025	2026		

101	K-3 Basic	1,429.40	1,366.92	1,288.74	
103	9-12 Basic	114.59	103.22	100.22	
130	E.S.O.L				
Total Basic					
251	ESE LEVEL I	207.14	245.55	231.83	
252	ESE LEVEL II	48.40	58.92	85.84	
253	ESE LEVEL III	42.86	38.31	34.56	
254	ESE LEVEL IV	6.79	0.99	1.88	
255	ESE LEVEL V	1.15			
Total Exceptional					
261	GIFTED LEVEL I	90.53	88.26	83.59	
262	GIFTED LEVEL II	0.99			
Total Gifted					
300	Vocational Education	153.47	166.28	154.78	
Total K-12 Programs					
999	Disc. & DJJ Centers Only	2,095.32	2,068.45	1,981.44	3,288,704

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN		Amount	Positions**
General Fund	3,288,704		54.12
Class Size	1,269,046		20.88
TOTAL	4,557,750		75.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Int'l Certific of Ed - High	5103630640000000	29,207
Advanced Placement High	5103630660000000	5,336
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	1,269,046
Custodial Allocation High	7901000000000000	353,122
ESE Deferment High	5250650600000000	95,154
ESE Pass High	5250650600000000	95,154
ESE Specialist Allocation High	5250000000000000	63,948
ESE Specialized VE - High	5250650530000000	185,196
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	106,347
ESE Support Facilitator-High	5250000000000000	243,080
Human Relations Council - High	5801000000000000	500
Lexmark MPS High	5652000000000000	-26,641
Materials & Supplies IA Funding HIG	5652000000000000	38,911
META-Para - High	5130000000000000	71,484
ROTC - High	5103000000000000	66,971
School Discretionary High	5652000000000000	1,981
Service Learning High	6122691120000000	5,944
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	2,250
Uniforms High	5652620060000000	95,000
Vocational Equipment Funding High	5300123030000000	5,573
Total Categoricals		2,814,046

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FUNDING TOTALS		\$
Teacher Allocation	3,288,704	
Support Allocation	1,617,490	
Categorical Allocation	2,814,046	
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET	7,720,240	
SPECIAL REVENUE FUNDING	74,670	
SCHOOL BUDGET GRAND TOTAL	7,794,910	

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

FUNDING TOTALS		\$
School General Fund Budget	7,720,240	
Estimated Fringe Benefits*	3,971,823	
Estimated Fixed Costs*	2,481,987	
GRAND TOTAL GENERAL FUND BUDGET	14,174,050	

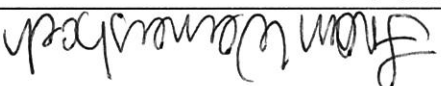
*Estimated Fringe Benefits are calculated based upon the school's actual fringe rate two years prior of budget year. Fixed Costs include utilities, maintenance, refuse, etc. These funds are allocated and expended on behalf of the school in district accounts.

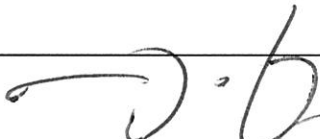
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
Requirement Custodial Supplies High	Activity	Amount \$
790100000000000000		21,796.00
Requirement Gifted High	526065260000000000	132,406.00

Required Signatures:


 SAC Chair

 SAC Chair

 Principal
 5/19/26
 Director

Projection of Revenue Worksheet - Special Revenue (Other)
 Cost Center: 3257335410 MONARCH H

Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2526	F9781000901	
4230	Adult General Education	C97810001.2526	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2526	C9781000201	
4220	Early Head Start	B97790002.2526	B9779000201	
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	English Literacy & Civics Education	C97810003.2526	C9781000301	
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)				
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	74,670
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)				74,670

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