

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3485536510 DAVE THOMAS ED CTR

Program		Unweighted FTE		2027 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$	
		Budget						Projected
		2025	2026					2027
101	K-3 Basic	7.00	6.00	6.00	6.65		13,057	
102	4-8 Basic	47.48	28.42	28.43	28.43		55,837	
103	9-12 Basic	271.34	295.82	295.82	287.54		564,723	
130	E.S.O.L	34.44	46.26	46.26	45.02		88,421	
	Total Basic	360.26	376.50	376.51	367.64		722,038	
251	ESE LEVEL I	67.14	40.58	40.63	39.64		77,831	
252	ESE LEVEL II	24.00	13.86	13.87	13.53		26,581	
253	ESE LEVEL III							
254	ESE LEVEL IV							
255	ESE LEVEL V	1.00						
	Total Exceptional	92.14	54.44	54.50	53.17		104,412	
261	GIFTED LEVEL I		3.00	3.00	4.50		8,838	
262	GIFTED LEVEL II							
	Total Gifted		3.00	3.00	4.50		8,838	
300	Vocational Education	35.92	39.46	39.46	38.35		83,777	
	Total K-12 Programs	488.32	473.40	473.47	463.66		919,065	
999	Disc. & DJJ Centers Only							

2027 BUDGET

Projection of Revenue - Workforce Education

Program		Unweighted FTE			District Cost Factors	Projected Weighted FTE	BSA Rate \$	Base Student Allocation \$
		Budget		Projected				
		2025	2026	2027				
Certificate Programs								
351	Certificate Pgms Level I							
352	Certificate Pgms Level II							
353	Certificate Pgms Level III							
354	Certificate Pgms Level IV							
355	Ceritficate Pgms Level V							
	Total Certificate							
Applied Technology								
360	Applied Technology							
	Total Applied							
Apprenticeship								
370	Apprenticeship							
	Total Apprenticeship							
Adult								
400	Adult General	92.02	83.70	78.50	1.750	137.37	1,624	223,089
405	Voc.Preparatory Inst. (VPI)							
	Total Adult	92.02	83.70	78.50		137.37		223,089
	Total Workforce	92.02	83.70	78.50		137.37		223,089

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Alt. Adult High	5652000000000000	-1,240
Class Size Red - State Alt/Adult	5103121010000000	230,720
Custodial Allocation Alt/Adult	7901000000000000	192,514
DOP Staff AAH	5652000000000000	34,603
Drew Resource Center AAH	5652000000000000	196,518
Educational Enrichment Alt. Adult High	5652164010000000	243,080
ESE Specialist Allocation Alt/Adult	5250000000000000	31,974
ESE Speech Materials Supplies Alt Adult High	5250000000000000	1,000
ESE Speech Pathologist Alt/Adult High	5250000000000000	32,390
ESE Support Facilitator-Alt Adult High	5250000000000000	60,770
Fee Support Alt/Adult	5952640230000000	46,921
Human Relations Council - Alt/Adult	5801000000000000	500
Lexmark MPS Alt. Adult High	5652000000000000	-1,215
Materials & Supplies IA Funding AAH	5652000000000000	7,576
META-Para - Alternative Adult High	5130000000000000	47,656
Registration Fees Alt/Adult	9105640230000000	10,409
Release Time - Dept. Head AAH	5719657190000000	13,728
School Discretionary Alt/Adult	5652000000000000	500
Service Learning Alt/Adult	6122691120000000	1,291
Student Activity AA	5653670280000000	4,752
Substitutes IA Funding Alt. Adult High	5701657100000000	17,045
Substitutes-Categorical Alt/Adult	5701657100000000	33,581
Substitutes-ESE Staffings Alt/Adult	5250000000000000	1,246
Teen Parent Pro Adult-AAH	5100000000000000	66,971
Testing Other GED AA	9106640230000000	911
WFD Adjustment Alt/Adult	5400000000000000	-128,307
Total Categoricals		1,145,894

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FUNDING TOTALS		\$
Instructional Allocation		919,065
Support Allocation		1,497,015
Categorical Allocation		1,145,894
Prior Years' Budget Reduction		
Workforce Education		223,089
SCHOOL GENERAL FUND BUDGET		3,785,063
SPECIAL REVENUE FUNDING		92,000
SCHOOL BUDGET GRAND TOTAL		3,877,063

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

FUNDING TOTALS		\$
School General Fund Budget		3,785,063
Estimated Fringe Benefits*		1,791,761
Estimated Fixed Costs*		1,549,844
GRAND TOTAL GENERAL FUND BUDGET		7,126,668

*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.

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3485536510 DAVE THOMAS ED CTR

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2526	F9781000901	
4230	Adult General Education	C97810001.2526	C9781000101	92,000
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)			92,000
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	
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)			92,000
Please Note: Grant number extension remains with .2526 (instead of .2627) due to positions being rolled at a later date.				

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ADDITIONAL REQUIRED BUDGETING AMOUNTS

Requirement Custodial Supplies Alt/Adult	7901000000000000	\$ 5,208.00
Requirement Part Time Salary Adult High	5400000000000000	\$ 234,456.00
Requirement Voc Alt./Adult High	5300123030000000	\$ 1,421.00

Required Signatures:


SAC/Chair


SAC/Chair


Principal


Director