

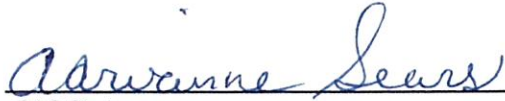
2027 BUDGET

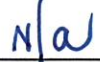
Staffing Allocation and Operating Funds

Cost Center : 3870406530 PINE RIDGE ED CTR

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Disc.	7901000000000000	710.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3870406530 PINE RIDGE 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	
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	
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2526	C9780000120	125,464
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)			125,464
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)			125,464

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

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3870406530 PINE RIDGE ED CTR

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2025	2026	2027	
101 K-3 Basic	6.18	4.88	11.73	
102 4-8 Basic	15.04	19.46	25.62	
103 9-12 Basic				
130 E.S.O.L	1.64	3.68	3.68	
Total Basic	22.86	28.02	41.03	
251 ESE LEVEL I	4.00	10.08	10.09	
252 ESE LEVEL II	8.00	10.08	10.08	
253 ESE LEVEL III		2.24	2.24	
254 ESE LEVEL IV	1.00			
255 ESE LEVEL V				
Total Exceptional	13.00	22.40	22.41	
261 GIFTED LEVEL I		1.12	1.12	
262 GIFTED LEVEL II				
Total Gifted		1.12	1.12	
300 Vocational Education				
Total K-12 Programs	35.86	51.54	64.56	231,175

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund		
Class Size		
TOTAL		

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Alternative to External Suspension - Dis	5652000000000000	351,197
Behavior Change Disciplinary	5652640290000000	388,995
Brinks Disciplinary	5652000000000000	-1,240
Custodial Allocation Disc.	7901000000000000	132,651
Educational Enrichment Disciplinary	5652164010000000	121,540
ESE Inclusion K-Support Disciplinary	5250650590000000	23,828
ESE Specialist Allocation Disc	5250000000000000	31,974
ESE Speech Pathologist Disciplinary	5250000000000000	12,154
ESE Support Facilitator-Disciplinary	5250000000000000	60,770
Human Relations Council - Disc	5801000000000000	500
Lexmark MPS Disciplinary	5652000000000000	-1,752
Referendum Mental Health DIS	5652726000000000	186,896
School Discretionary Disc	5652000000000000	500
Substitutes-Categorical Disc	5701657100000000	50,626
Substitutes-Department Head Release- Disciplinary	5719657190000000	13,728
Substitutes-ESE Inclusion K Support Disciplinary	5250650590000000	1,125
Substitutes-ESE Staffings Disc.	5250000000000000	165
Total Categoricals		1,373,657

FUNDING TOTALS	\$
Teacher Allocation	231,175
Support Allocation	885,030
Categorical Allocation	1,373,657
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	2,489,862
SPECIAL REVENUE FUNDING	125,464
SCHOOL BUDGET GRAND TOTAL	2,615,326

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

FUNDING TOTALS	\$
School General Fund Budget	2,489,862
Estimated Fringe Benefits*	1,256,001
Estimated Fixed Costs*	938,661
GRAND TOTAL GENERAL FUND BUDGET	4,684,524

*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.