

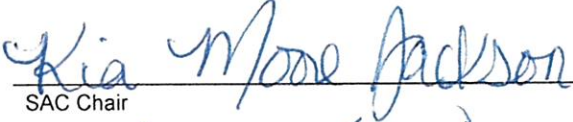
2027 BUDGET

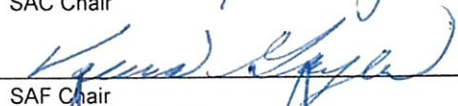
Staffing Allocation and Operating Funds

Cost Center : 3472409910 WINGATE OAKS CTR

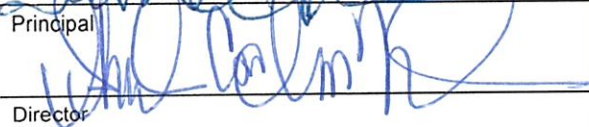
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Exceptional	7901000000000000	1,111.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3472409910 WINGATE OAKS CTR

Program		Unweighted		FTE	Teacher Allocation Amount \$ *
		Budget		Projected	
		2025	2026	2027	
101	K-3 Basic				
102	4-8 Basic				
103	9-12 Basic				
130	E.S.O.L				
	Total Basic				
251	ESE LEVEL I				
252	ESE LEVEL II		1.11	1.00	
253	ESE LEVEL III	85.00	86.70	86.00	
254	ESE LEVEL IV	4.00	3.95	13.00	
255	ESE LEVEL V	1.00	0.99	1.00	
	Total Exceptional	90.00	92.75	101.00	
261	GIFTED LEVEL I				
262	GIFTED LEVEL II				
	Total Gifted				
300	Vocational Education				
	Total K-12 Programs	90.00	92.75	101.00	

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

Staffing Allocation and Operating Funds
Cost Center : 3472409910 WINGATE OAKS CTR

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Custodial - Exceptional	7901000000000000	166,894
Brinks Exceptional	5652000000000000	-1,240
ESE Deferment EXE	5250650600000000	95,154
ESE PreK Specialized Exceptional	5250650500000000	173,196
ESE PreK-Intensive/Behavior Except	5250650550000000	662,361
ESE Specialist Allocation Exc	5250000000000000	31,974
ESE Speech Materials Supplies Exceptional	5250000000000000	1,500
ESE Speech Pathologist Exceptional	5250000000000000	93,160
Lexmark MPS Exceptional	5652000000000000	-5,828
Service Learning Except.	6122691120000000	15
Substitutes IA Funding Exceptional	5701657100000000	31,310
Substitutes-Department Head Release- Exceptional	5719657190000000	13,728
Substitutes-ESE Inclusion K Support Exceptional	5250650590000000	11,250
Total Categoricals		1,273,474

FUNDING TOTALS		\$
Teacher Allocation		
Support Allocation		445,436
Categorical Allocation		1,273,474
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		1,718,910
SPECIAL REVENUE FUNDING		
SCHOOL BUDGET GRAND TOTAL		1,718,910

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

FUNDING TOTALS		\$
School General Fund Budget		1,718,910
Estimated Fringe Benefits*		919,934
Estimated Fixed Costs*		638,269
GRAND TOTAL GENERAL FUND BUDGET		3,277,113

*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.

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3472409910 WINGATE OAKS 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	
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)			

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