

2026 BUDGET


Projection of Revenue Worksheet

Cost Center : 3472409910 WINGATE OAKS CTR

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Exceptional	7901000000000000	913.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

2025 BUDGET

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Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2023	2024	2025	
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		2.06	2.20	
253 ESE LEVEL III	94.00	82.00	64.97	
254 ESE LEVEL IV	10.00	15.00	16.11	
255 ESE LEVEL V	4.00	4.00	4.20	
Total Exceptional	108.00	103.06	87.48	
261 GIFTED LEVEL I				
262 GIFTED LEVEL II				
Total Gifted				
300 Vocational Education				
Total K-12 Programs	108.00	103.06	87.48	94,425
999 Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Custodial - Exceptional	7901000000000000	34,536
Brinks Exceptional	5652000000000000	-1,700
Custodial Allocation Exceptional	7901000000000000	131,775
ESE PreK Specialized Exceptional	5250650500000000	110,016
ESE PreK-Intensive/Behavior Except	5250650550000000	640,978
ESE Specialist Allocation Exc	5250000000000000	66,806
ESE Speech Materials Supplies Exceptional	5250000000000000	1,000
ESE Speech Pathologist Exceptional	5250000000000000	156,911
Instructional Materials Exceptional	5651122010000000	453
Lexmark MPS Exceptional	5652000000000000	-12,588
Materials & Supplies IA Funding EXE	5652000000000000	462
Referendum Security EXE	7902757950000000	22,610
Safe Schools Armed Safe School Officers - EXE	7902153070000000	40,752
School Discretionary Except	5652000000000000	500
School Security EXE	7902757950000000	46,895
Science Lab Materials Except	5652122030000000	99
Service Learning Except.	6122691120000000	18
Substitutes IA Funding Exceptional	5701657100000000	27,119
Substitutes-Department Head Release- Exceptional	5719657190000000	10,893
Substitutes-ESE Special Programs Exceptional	5701650590000000	10,125
Substitutes-PSAT Proctor - Exceptional	5719000000000000	184
Total Categoricals		1,287,844

