

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3652304030 HALLANDALE H

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic				
103 9-12 Basic	597.27	518.93	495.69	
130 E.S.O.L	124.23	161.52	142.74	
Total Basic	721.50	680.45	638.43	
251 ESE LEVEL I	69.69	63.14	66.86	
252 ESE LEVEL II	59.88	59.96	55.31	
253 ESE LEVEL III	40.25	33.56	44.92	
254 ESE LEVEL IV	4.90	10.79	11.00	
255 ESE LEVEL V				
Total Exceptional	174.72	167.45	178.09	
261 GIFTED LEVEL I	18.84	18.85	15.77	
262 GIFTED LEVEL II				
Total Gifted	18.84	18.85	15.77	
300 Vocational Education	113.93	119.29	120.25	
Total K-12 Programs	1,028.99	986.04	952.54	1,499,683
999 Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

2026 BUDGET

Projection of Revenue Worksheet

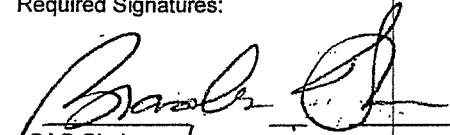
Cost Center : 3652304030 HALLANDALE H

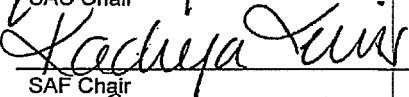
CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Int'l Certific of Ed - High	5103630640000000	58,028
Advanced Placement High	5103630660000000	5,457
Athletic Supplement High	5652620040000000	59,829
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,700
Class Size Reduction - High	5103121010000000	594,332
Custodial Allocation High	7901000000000000	278,935
ESE Deferment High	5250650600000000	105,992
ESE Pass High	5250650600000000	68,326
ESE Specialist Allocation High	5250000000000000	63,237
ESE Specialized VE - High	5250650530000000	413,858
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	77,778
ESE Support Facilitation High	5250000000000000	91,736
Human Relations Council - High	5801000000000000	500
Industry Certified - CAPE High	5652630620000000	21,309
Lexmark MPS High	5652000000000000	-21,700
Magnet Fgn Lang/Intnl Studies - High	5652121320000000	143,944
Materials & Supplies IA Funding HIG	5652000000000000	17,971
META-Para - High	5130000000000000	71,271
ROTC - High	5103000000000000	65,934
School Discretionary High	5652000000000000	953
Service Learning High	6122691120000000	2,858
Substitutes IA Funding High	5701657100000000	34,291
Substitutes-Categorical High	5701657100000000	41,648
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	6,750
Substitutes-ESE Staffings High	5250000000000000	2,695
Vocational Equipment Funding High	5300123030000000	4,690
Total Categoricals		2,255,875

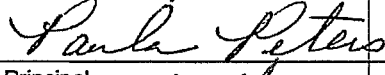
2026 BUDGET
Projection of Revenue Worksheet
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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	10,478.00
Requirement Gifted High	5260652600000000	24,284.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3652304030 HALLANDALE H

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2425	F9781000901	
4210	ACES/MSAP	A98160007.2227	A9816000701	
4230	Perkins V/Corrections Education	C97810035.2425	C9781003501	
4220	Head Start	B97790001.2425	B9779000101	
4220	Early Head Start	B97790002.2425	B9779000201	
4230	Adult General Education	C97810001.2425	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2425	C9781000201	
4230	English Literacy & Civics Education	C97810003.2425	C9781000301	
4230	Title II - Professional Development	C97520001.2425	C9752000148	
4230	Title III Part A ESOL	C98170001.2425	C9817000101	
4240	Build Your Future	D97810029.2425	D9781002901	
4240	Grow Your Future	D97810024.2425	D9781002401	
	Other Grants Total (all programs listed above)			
4230	IDEA Part B Unique Aides	C97800001.2425	C9780000102	22,173
4230	IDEA Part B Autism	C97800001.2425	C9780000105	
4230	IDEA Part B ESE Center Support Funding	C97800001.2425	C9780000120	
4230	IDEA Part B Behavior Tech	C97800001.2425	C9780000132	
	IDEA Total (all programs listed above)			22,173
4230	Title I School Allocation	C98300001.2425	C9830000101	
4230	Title I Sparks Program	C98300001.2425	C9830000103	
4230	Title I Early Childhood Education	C98300001.2425	C9830000116	
4230	Title I Parental Involvement	C98300001.2425	C9830000124	
4230	Title I Supplemental Activities	C98300001.2425	C9830000125	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			22,173

Please Note: Grant number extension remains with .2425 (instead of .2526) due to positions being rolled at a later date.

THE SCHOOL BOARD OF BROWARD COUNTY, FL
MEMBERSHIP AND FTE PROJECTION
Cost Center: 3652304030 HALLANDALE H

Plan Year: 2026 Version: S5 Membership & FTE Proj - Budget Rev.

Principal's FTE Projection: 952.54
K-12 Projection Factor: 0.9692
Pre-K Projection Factor: 1.0000

BASIC AND ESOL - UNWTD FTE

Program	ACTUAL OCT. & FEB.			ACTUAL OCT. & PROJ FEB		Program	TARGET UFTE	2026	PROJ. UFTE	2026	INCR./(DECR.) (Proj. - Target)
	2023	2024	2025	2025	2026						
101 K-3 Basic	0.00	0.00	0.00	0.00	0.00	101					
102 4-8 Basic	0.00	0.00	0.00	0.00	0.00	102					
103 9-12 Basic	670.30	597.27	518.93	518.93	504.45	103	504.45	495.69	495.69	-8.76	
Subtotal Basic	670.30	597.27	518.93	518.93	504.45	Subtotal	504.45	495.69	495.69	-8.76	
130 K-12 ESOL	92.42	124.23	161.52	161.52	154.65	130	154.65	142.74	142.74	-11.91	
Total Basic and ESOL	762.72	721.50	680.45	680.45	659.10	TOTAL	659.10	638.43	638.43	-20.67	

ESE - UNWTD FTE

	ACTUAL OCT. & FEB.			ACTUAL OCT. & PROJ FEB		Program	TARGET UFTE	2026	PROJ. UFTE	2026	INCR./(DECR.) (Proj. - Target)
	2023	2024	2025	2025	2026						
251 ESE Level I	63.21	69.09	63.17	63.17	68.27	251	68.27	66.86	66.86	-1.41	
252 ESE Level II	56.96	59.22	59.01	59.01	53.42	252	53.42	52.31	52.31	-1.11	
253 ESE Level III	4.91	1.96	6.10	6.10	5.00	253	5.00	4.92	4.92	-0.08	
Subtotal 251-3	125.08	130.27	128.28	128.28	126.69	Subtotal	126.69	124.09	124.09	-2.60	
254 ESE Level IV						254					
255 ESE Level V						255					
Subtotal 254-5						Subtotal					
Total Exceptional	125.08	130.27	128.28	128.28	126.69	TOTAL	126.69	124.09	124.09	-2.60	
251 ESE Level I	0.98	0.53				251					
252 ESE Level II	1.96	0.59	0.98	0.98	3.00	252	3.00	3.00	3.00	0.00	
253 ESE Level III	42.23	38.24	27.48	27.48	40.00	253	40.00	40.00	40.00	0.00	
Subtotal 251-3	45.17	39.36	28.46	28.46	43.00	Subtotal	43.00	43.00	43.00	0.00	
254 ESE Level IV	1.96	4.90	10.79	10.79	11.00	254	11.00	11.00	11.00	0.00	
255 ESE Level V	0.98					255					
Subtotal 254-5	2.94	4.90	10.79	10.79	11.00	Subtotal	11.00	11.00	11.00	0.00	
Total ESE Special Pgms	48.11	44.26	39.25	39.25	54.00	TOTAL	54.00	54.00	54.00	0.00	

Approved by: As of:
P00076418 04/21/2025 08:47:07

THE SCHOOL BOARD OF BROWARD COUNTY, FL
MEMBERSHIP AND FTE PROJECTION
Cost Center: 3652304030 HALLANDALE H
Plan Year: 2026 Version: S5 Membership & FTE Proj - Budget Rev.

	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB		TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
	2023	2024	2025	2026	2026	2026	(Proj. - Target)
261 Gifted Level I	21.59	18.84	18.85	15.86	15.86	15.77	-0.09
262 Gifted Level II							
Total Gifted	21.59	18.84	18.85	15.86	15.86	15.77	-0.09
GRAND TOTAL ESE	194.78	193.37	186.38	196.55	196.55	193.86	-2.69

VOCATIONAL UNWTD - FTE

	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB		TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
	2023	2024	2025	2026	2026	2026	(Proj. - Target)
300 Voc. Ed. 9-12	110.93	113.93	119.29	120.90	120.90	120.25	-0.65
Total Vocational	110.93	113.93	119.29	120.90	120.90	120.25	-0.65
Total K-12 Pgms	1,068.43	1,028.80	986.12	976.55	976.55	952.54	-24.01

Estimated FLYS FTE (prior-year UFTE)

Estimated Focus FTE Summary Report FTE Needed to Meet Projected Funding.

Estimated Number of Students Needed to Meet This FTE Projection:

12.34
964.88
980

Paula Peters

Approved by: As of: 04/21/2025 08:47:07
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