

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3710105010 BROWARD ESTATES E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	110.00

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

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Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	112.91	94.96		
102 4-8 Basic	90.92	79.72		
103 9-12 Basic				
130 E.S.O.L	23.19	18.91		
Total Basic	227.02	193.59		
251 ESE LEVEL I	16.71	12.08		
252 ESE LEVEL II	8.82	13.07		
253 ESE LEVEL III	0.98	2.00	10.00	
254 ESE LEVEL IV				
255 ESE LEVEL V				
Total Exceptional	26.51	27.15	10.00	
261 GIFTED LEVEL I		1.00		
262 GIFTED LEVEL II				
Total Gifted		1.00		
300 Vocational Education				
Total K-12 Programs	253.53	221.74	10.00	
999 Disc. & DJJ Centers Only				

\*See Teacher Allocation Attachment for further details



2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3710105010 BROWARD ESTATES E

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2425	F9781000901	
4210	AGES MSAP	A98160007.2227	A9816000701	
4230	Perkins V Corrections Education	G97810035.2425	C9781003501	
4220	Head Start	B97790001.2425	B9779000101	179,842
4220	Early Head Start	B97790002.2425	B9779000201	123,185
4230	Adult General Education	G97810001.2425	C9781000101	
4230	Carl D. Perkins Post Secondary	G97810002.2425	C9781000201	
4230	English Literacy & Civics Education	G97810003.2425	C9781000301	
4230	Title II, Professional Development	G97520001.2425	C9752000148	
4230	Title III, Part A ESOL	G98170001.2425	C9817000101	
4240	Build Your Future	D97810029.2425	D9781002901	
4240	Grow Your Future	D97810024.2425	D9781002401	
	Other Grants Total (all programs listed above)			<u>303,027</u>
4230	IDEA, Part B, Unique Aides	G97800001.2425	G9780000102	
4230	IDEA, Part B, Autism	G97800001.2425	G9780000105	
4230	IDEA, Part B, ESE Center Support Funding	G97800001.2425	G9780000120	
4230	IDEA, Part B, Behavior Tech	G97800001.2425	G9780000132	
	IDEA, Total (all programs listed above)			<u>                    </u>
4230	Title I, School Allocation	G98300001.2425	G9830000101	
4230	Title I, Sparks Program	G98300001.2425	G9830000103	
4230	Title I, Early Childhood Education	G98300001.2425	G9830000116	
4230	Title I, Parental Involvement	G98300001.2425	G9830000124	
4230	Title I, Supplemental Activities	G98300001.2425	G9830000125	
	Title I Total (all programs listed above)			<u>                    </u>
	<b>TOTAL SPECIAL REVENUE FUNDING (OTHER)</b>			<u><u>303,027</u></u>

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