

THE SCHOOL BOARD OF BROWARD COUNTY, FL  
MEMBERSHIP AND FTE PROJECTION  
Cost Center: 3450312410 NORTHEAST H  
Plan Year: 2026 Version: S5 Membership & FTE Proj - Budget Rev.

Principal's FTE Projection: 1,626.38  
K-12 Projection Factor: 0.9464  
Pre-K Projection Factor: 1.0000

BASIC AND ESOL - UNWTD FTE

Program	ACTUAL OCT. & FEB.			ACTUAL OCT. & PROJ FEB	TARGET UFTE	PROJ. UFTE	INCR./(DECR.) (Proj. - Target)
	2023	2024	2025				
101 K-3 Basic	0.00	0.00	0.00	0.00			
102 4-8 Basic	0.00	0.00	0.00	0.00			
103 9-12 Basic	1,087.45	1,078.68	1,113.55	1,113.55	1,152.98	1,053.53	-99.45
Subtotal Basic	1,087.45	1,078.68	1,113.55	1,113.55	1,152.98	1,053.53	-99.45
130 K-12 ESOL	61.10	57.32	94.60	94.60	110.12	103.23	-6.89
Total Basic and ESOL	1,148.55	1,136.00	1,208.15	1,208.15	1,263.10	1,156.76	-106.34

ESE - UNWTD FTE

	ACTUAL OCT. & FEB.			ACTUAL OCT. & PROJ FEB	TARGET UFTE	PROJ. UFTE	INCR./(DECR.) (Proj. - Target)
	2023	2024	2025				
251 ESE Level I	128.84	142.39	172.43	172.43	158.81	157.92	-0.89
252 ESE Level II	74.16	72.51	72.63	72.63	91.33	90.83	-0.50
253 ESE Level III	7.81	9.97	9.47	9.47	8.84	16.79	7.95
Subtotal 251-3	210.81	224.87	254.53	254.53	258.98	265.54	6.56
254 ESE Level IV			0.97	0.97			
255 ESE Level V							
Subtotal 254-5			0.97	0.97			
Total Exceptional	210.81	224.87	255.50	255.50	258.98	265.54	6.56
251 ESE Level I		1.24	0.97	0.97			
252 ESE Level II	3.91	5.12	5.81	5.81	2.00	1.00	-1.00
253 ESE Level III	14.64	18.44	24.22	24.22	35.00	35.00	0.00
Subtotal 251-3	18.55	24.80	31.00	31.00	37.00	36.00	-1.00
254 ESE Level IV	2.87	4.85	2.91	2.91	1.00	1.00	0.00
255 ESE Level V	0.00						
Subtotal 254-5	2.87	4.85	2.91	2.91	1.00	1.00	0.00
Total ESE Special Pgms	21.42	29.65	33.91	33.91	36.00	37.00	-1.00

Approved by: \_\_\_\_\_ As of: 05/05/2025 10:55:12  
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	2023	2024	2025	2026	TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
261 Gifted Level I	37.08	26.86	31.46	28.96	28.96	28.80	(Proj. - Target) -0.16
262 Gifted Level II							
Total Gifted	37.08	26.86	31.46	28.96	28.96	28.80	-0.16
GRAND TOTAL ESE	269.31	281.38	320.87	325.94	325.94	331.34	5.40
VOCATIONAL UNWTD - FTE							
	2023	2024	2025	2026	TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
300 Voc. Ed. 9-12	79.07	104.81	107.64	139.05	139.05	138.28	(Proj. - Target) -0.77
Total Vocational	79.07	104.81	107.64	139.05	139.05	138.28	-0.77
Total K - 12 Pgms	1,496.93	1,522.19	1,636.66	1,728.09	1,728.09	1,626.38	-101.71
Estimated FLVS FTE (prior-year UFTE)						15.83	
Estimated Focus FTE Summary Report FTE Needed to Meet Projected Funding.						1,642.21	
Estimated Number of Students Needed to Meet This FTE Projection:						1,087	

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2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3450312410 NORTHEAST H

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	17,802.00
Requirement Gifted High	5260652600000000	44,349.00

Required Signatures:

  
\_\_\_\_\_  
SAC Chair

  
\_\_\_\_\_  
SAF Chair

  
\_\_\_\_\_  
Principal

  
\_\_\_\_\_  
Director