

2025 BUDGET

Projection of Revenue Worksheet

Cost Center : 3310113810 LAUDERHILL PAUL TURN

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget	Projected		
	2023	2024	2025	
101 K-3 Basic	233.69	234.52	237.80	
102 4-8 Basic	100.96	118.78	121.52	
103 9-12 Basic				
130 E.S.O.L	58.73	48.89	50.32	
Total Basic	393.38	402.19	409.64	
251 ESE LEVEL I	49.55	54.56	55.64	
252 ESE LEVEL II	7.07	9.09	5.39	
253 ESE LEVEL III	59.65	62.67	72.95	
254 ESE LEVEL IV	4.04	2.02	1.01	
255 ESE LEVEL V				
Total Exceptional	120.31	128.34	134.99	
261 GIFTED LEVEL I				
262 GIFTED LEVEL II				
Total Gifted				
300 Vocational Education				
Total K-12 Programs	513.69	530.53	544.63	892,875
999 Disc. & DJJ Centers Only				

\*See Teacher Allocation Attachment for further details

2025 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

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SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2324	F9781000901	
4230	Adult General Education	C97810001.2324	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2324	C9781000201	
4230	Carl D. Perkins Secondary	C97810004.2324	C9781000401	
4220	Early Head Start	B97790002.2324	B9779000201	
4210	ACES MSAP	A98160007.2324	A9816000701	
4230	English Literacy & Civics Education	C97810003.2324	C9781000301	
4220	Head Start	B97790001.2324	B9779000101	182,301
4230	Title III, Part A ESOL	C98170001.2324	C9817000101	
4240	Verizon Innovative	D97880004.2324	D9788000401	
4240	Confucius	D97880002.1619	D9788000201	
4240	Build Your Future	D97810029.2324	D9781002901	
4240	Grow Your Future	D97810024.2324	D9781002401	
	Other Grants Total (all programs listed above)			<u>182,301</u>
4230	IDEA, Part B, Unique Aides	C97800001.2324	C9780000102	42,928
4230	IDEA, Part B, Autism	C97800001.2324	C9780000105	220,348
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2324	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2324	C9780000121	
4230	IDEA, Part B, Behavior Tech	C97800001.2324	C9780000132	
	IDEA, Total (all programs listed above)			<u>263,276</u>
4230	Title I, School Allocation	C98300001.2324	C9830000101	282,625
4230	Title I, Sparks Program	C98300001.2324	C9830000103	137,764
4230	Title I, Verizon Innovative	C98300001.2324	C9830000104	
4230	Title I, Parental Involvement	C98300001.2324	C9830000124	2,924
4230	Title I, Early Childhood Education	C98300001.2324	C9830000116	
4230	Title I, Supplemental Activities	C98300001.2324	C9830000125	14,875
	Title I Total (all programs listed above)			<u>438,188</u>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<u><u>883,765</u></u>

Please Note: Grant number extension remains with .2324 (instead of .2425) due to positions being rolled at a later date.

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	409,545
Custodial Allocation Elem	7901000000000000	183,579
ESE Autism Spectrum Disorder Elem	5250650560000000	320,100
ESE Inclusion K-Support Elementary	5250650590000000	22,998
ESE PreK Specialized Elem	5250650500000000	87,018
ESE PreK-Intensive/Behavior Elem	5250650550000000	379,924
ESE Specialist - Medicaid Elementary	5250691060000000	33,403
ESE Specialist Allocation Elem	5250000000000000	33,402
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	124,040
ESE Support Facilitator-Elementary	5250000000000000	84,967
Instructional Materials Elem	5651122010000000	2,821
Lexmark MPS Elementary	5652000000000000	-10,437
Materials & Supplies IA Funding ELE	5652000000000000	12,086
META-Para - Elementary	5130000000000000	22,998
Referendum Security ELEM	7902757950000000	45,220
School Discretionary Elem	5652000000000000	545
Science Lab Materials Elem	5652122030000000	615
Substitutes IA Funding Elementary	5701657100000000	23,419
Substitutes-Categorical Elem	5701657100000000	27,207
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Special Programs Elementary	5701650590000000	12,375
Substitutes-ESE Staffings Elem	5250000000000000	2,253
Teacher Allocation-Elementary Specials	5652000000000000	155,050
<b>Total Categoricals</b>		<b>1,982,134</b>

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FUNDING TOTALS	\$
Teacher Allocation	892,875
Support Allocation	642,798
Categorical Allocation	1,982,134
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,517,807
SPECIAL REVENUE FUNDING	883,765
SCHOOL BUDGET GRAND TOTAL	4,401,572

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

FUNDING TOTALS	\$
School General Fund Budget	3,517,807
Estimated Fringe Benefits*	1,038,229
Estimated Fixed Costs*	608,002
GRAND TOTAL GENERAL FUND BUDGET	5,164,038

\*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.

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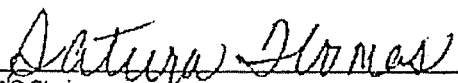
Projection of Revenue Worksheet

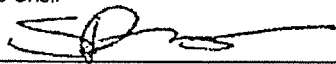
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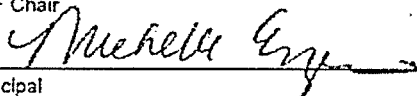
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	4,902.00


SUPPORT ALLOCATION INFORMATION	
Level	ELE
WFTE	590.90

Required Signatures:

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

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

  
\_\_\_\_\_  
Principal

  
\_\_\_\_\_  
Director