

2025 BUDGET

Projection of Revenue Worksheet

Cost Center : 3654317510 MIRAMAR H

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2023	2024	2025	
101 K-3 Basic				
102 4-8 Basic				
103 9-12 Basic	1,318.75	1,292.94	1,285.20	
130 E.S.O.L	59.33	94.64	86.96	
Total Basic	1,378.08	1,387.58	1,372.16	
251 ESE LEVEL I	102.90	119.45	133.65	
252 ESE LEVEL II	75.05	80.94	89.12	
253 ESE LEVEL III	68.08	60.22	66.93	
254 ESE LEVEL IV	5.93	5.94	7.92	
255 ESE LEVEL V				
Total Exceptional	251.96	266.55	297.62	
261 GIFTED LEVEL I	55.26	62.57	68.88	
262 GIFTED LEVEL II				
Total Gifted	55.26	62.57	68.88	
300 Vocational Education	205.61	190.96	169.77	
Total K-12 Programs	1,890.91	1,907.66	1,908.43	3,310,200
999 Disc. & DJJ Centers Only				

\*See Teacher Allocation Attachment for further details

2025 BUDGET

Projection of Revenue Worksheet

Cost Center : 3654317510 MIRAMAR H

CATEGORICAL ALLOCATION

Categorical	Functional Area	Amount \$
Additional Campus Monitors - High	7902000000000000	22,610
Advanced Placement High	5103630660000000	52,969
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,700
Class Size Reduction - High	5103121010000000	1,279,280
Custodial Allocation High	7901000000000000	435,145
Custodial Comm School Funding High	7901000000000000	18,268
Dual Enrollment Adjustment High	5103000000000000	-10,556
ESE Deferment High	5250650600000000	219,192
ESE Pass High	5250650600000000	67,152
ESE Specialist Allocation High	5250000000000000	66,806
ESE Specialized VE - High	5250650530000000	592,104
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	124,040
ESE Support Facilitator-High	5250000000000000	156,656
Human Relations Council - High	5801000000000000	500
IB-International Baccalaureate-High	5103630650000000	89,858
Industry Certified - CAPE High	5652630620000000	119,344
Instructional Materials High	5651122010000000	9,886
Lexmark MPS High	5652000000000000	-11,594
Magnet International Baccalreate - High	5652121330000000	138,438
Magnet Science, Math & Sci/PreEng- High	5652121380000000	89,372
Materials & Supplies IA Funding HIG	5652000000000000	36,663
META-Para - High	5130000000000000	45,996
Referendum Security HIG	7902757950000000	59,028
ROTC - High	5103000000000000	68,348
School Discretionary High	5652000000000000	1,908
School Security HIG	7902757950000000	185,867
Science Lab Materials High	5652122030000000	2,157
Service Learning High	6122691120000000	5,725
Substitutes IA Funding High	5701657100000000	68,703
Substitutes-Categorical High	5701657100000000	7,236
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Special Programs High	5701650590000000	13,500
Substitutes-ESE Staffings High	5250000000000000	4,183
Substitutes-PSAT Proctor - High	5719000000000000	2,164
Teacher Allocation-Gifted Program Support High	5260652600000000	38,642
Vocational Equipment Funding High	5300123030000000	6,452
<b>Total Categoricals</b>		<b>4,051,295</b>



2025 BUDGET

Projection of Revenue Worksheet

Cost Center : 3654317510 MIRAMAR H

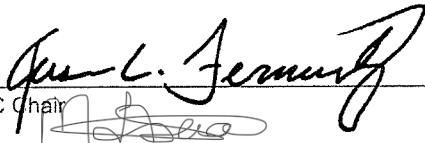
ADDITIONAL REQUIRED BUDGETING AMOUNTS

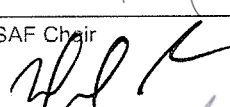
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	20,993.00
Requirement Gifted High	5260652600000000	145,805.00

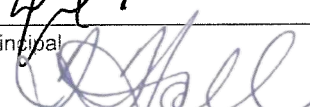
SUPPORT ALLOCATION INFORMATION


Level	HIG
WFTE	1,941.08

Required Signatures:

  
SAC Chair

  
SAF Chair

  
Principal

  
Director

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3654317510 MIRAMAR H

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	
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)			
4230	IDEA, Part B, Unique Aides	C97800001.2324	C9780000102	51,192
4230	IDEA, Part B, Autism	C97800001.2324	C9780000105	
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)			51,192
4230	Title I, School Allocation	C98300001.2324	C9830000101	104,737
4230	Title I, Sparks Program	C98300001.2324	C9830000103	
4230	Title I, Verizon Innovative	C98300001.2324	C9830000104	
4230	Title I, Parental Involvement	C98300001.2324	C9830000124	6,141
4230	Title I, Early Childhood Education	C98300001.2324	C9830000116	
4230	Title I, Supplemental Activities	C98300001.2324	C9830000125	5,513
	Title I Total (all programs listed above)			116,391
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			167,583

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