

2025 BUDGET

Projection of Revenue Worksheet

Cost Center : 3116122310 NORTH LAUDERDALE E

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget	Projected		
	2023	2024	2025	
101 K-3 Basic	257.49	228.47	210.58	
102 4-8 Basic	145.61	149.09	120.08	
103 9-12 Basic				
130 E.S.O.L	115.66	131.48	147.93	
Total Basic	518.76	509.04	478.59	
251 ESE LEVEL I	38.63	41.50	43.69	
252 ESE LEVEL II	18.25	21.22	15.19	
253 ESE LEVEL III	12.15	11.14	22.72	
254 ESE LEVEL IV	2.03			
255 ESE LEVEL V				
Total Exceptional	71.06	73.86	81.60	
261 GIFTED LEVEL I				
262 GIFTED LEVEL II				
Total Gifted				
300 Vocational Education				
Total K-12 Programs	589.82	582.90	560.19	1,125,306
999 Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	425,194
Custodial Allocation Elem	7901000000000000	166,311
ESE Autism Spectrum Disorder Elem	5250650560000000	64,020
ESE Inclusion K-Support Elementary	5250650590000000	22,998
ESE PreK Specialized Elem	5250650500000000	87,018
ESE PreK-Intensive/Behavior Elem	5250650550000000	87,018
ESE Specialist Allocation Elem	5250000000000000	33,403
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	62,020
ESE Support Facilitator-Elementary	5250000000000000	94,891
Instructional Materials Elem	5651122010000000	2,902
Lexmark MPS Elementary	5652000000000000	-10,707
Materials & Supplies IA Funding ELE	5652000000000000	13,974
META-Para - Elementary	5130000000000000	45,996
Referendum Security ELEM	7902757950000000	45,220
School Discretionary Elem	5652000000000000	560
Science Lab Materials Elem	5652122030000000	633
Substitutes IA Funding Elementary	5701657100000000	24,088
Substitutes-Categorical Elem	5701657100000000	26,538
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Special Programs Elementary	5701650590000000	5,625
Substitutes-ESE Staffings Elem	5250000000000000	1,362
Teacher Allocation-Elementary Specials	5652000000000000	186,060
Total Categoricals		1,394,130

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	5,042.00

SUPPORT ALLOCATION INFORMATION	
Level	ELE
WFTE	604.44


Required Signatures:



SAC Chair

N/A

SAF Chair



Principal

Director