

2026 BUDGET  
 Allotment Summary  
 Cost Center: 3204225610 CORAL SPRINGS M  
 Version: S8 POFR - Budget Off. Revisions

**GENERAL FUND**

Fund	Activity	Functional Area	Order	Commitment Item	2026 Projected School Approp.
1000	0	5102000000000000	#	51210000	1,391,814
1000	0	5102000000000000	#	51230000	6,000
Func. Area Totals					1,397,814
1000	0	5130000000000000	#	51510000	47,514
Func. Area Totals					47,514
1000	0	5250000000000000	#	51310000	334,462
1000	0	5250000000000000	#	51510000	4,755
1000	0	5250000000000000	#	51610000	2,158
1000	0	5250000000000000	#	53010000	3,312
1000	0	5250000000000000	#	55110000	1,000
Func. Area Totals					345,687
1000	0	5652000000000000	#	51210000	119,658
1000	0	5652000000000000	#	51330000	500
1000	0	5652000000000000	#	55110000	16,544
Func. Area Totals					136,702
1000	0	5719000000000000	#	53010000	9,374
Func. Area Totals					9,374
1000	0	5801000000000000	#	51230000	33,376
1000	0	5801000000000000	#	51330000	7,255
Func. Area Totals					40,631
1000	0	6122000000000000	#	51310000	191,064
1000	0	6122000000000000	#	51330000	4,788
1000	0	6122000000000000	#	51610000	28,527
Func. Area Totals					224,379
1000	0	6190000000000000	#	51310000	59,829
1000	0	6190000000000000	#	51610000	35,449
Func. Area Totals					95,278
1000	0	6200000000000000	#	51310000	63,622
1000	0	6200000000000000	#	51330000	2,119
1000	0	6200000000000000	#	56110000	9,015
Func. Area Totals					74,756
1000	0	6501000000000000	#	51610000	47,323
Func. Area Totals					47,323
1000	0	7301000000000000	#	51110000	395,125
1000	0	7301000000000000	#	51230000	4,400
1000	0	7301000000000000	#	51610000	105,445
1000	0	7301000000000000	#	51630000	4,431
1000	0	7301000000000000	#	51890000	20,500
Func. Area Totals					529,901
1000	0	7803000000000000	#	53660000	450
Func. Area Totals					450
1000	0	7901000000000000	#	51610000	284,520
1000	0	7901000000000000	#	54210000	250
1000	0	7901000000000000	#	54510000	350
1000	0	7901000000000000	#	55120000	10,330
Func. Area Totals					295,450
Activity Totals					3,245,259
1000	12101	5102121010000000	#	51210000	628,396
Func. Area Totals					628,396
Activity Totals					628,396
1000	63062	5652630620000000	#	55110000	4,109
Func. Area Totals					4,109
Activity Totals					4,109
1000	63063	5652630630000000	#	55110000	132
Func. Area Totals					132
Activity Totals					132
1000	65011	5652650110000000	#	51210000	50,000
Func. Area Totals					50,000
Activity Totals					50,000

Approved	As of:
P00067231	06/23/2025

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 Allotment Summary  
 Cost Center: 3204225610 CORAL SPRINGS M  
 Version: S8 POFR - Budget Off. Revisions

**GENERAL FUND**

Fund	Activity	Functional Area	Order	Commitment Item	2026 Projected School Approp.
1000	65053	5250650530000000	#	51210000	59,829
1000	65053	5250650530000000	#	51230000	72,000
1000	65053	5250650530000000	#	51510000	71,271
1000	65053	5250650530000000	#	55110000	1,829
Func. Area Totals					204,929
Activity Totals					204,929
1000	65059	5250650590000000	#	53010000	3,375
Func. Area Totals					3,375
Activity Totals					3,375
1000	65260	5260652600000000	#	51210000	143,463
Func. Area Totals					143,463
Activity Totals					143,463
1000	65710	5701657100000000	#	53010000	50,626
Func. Area Totals					50,626
Activity Totals					50,626
1000	65719	5719657190000000	#	53010000	10,520
Func. Area Totals					10,520
Activity Totals					10,520
Fund Totals					4,340,809
1005	0	5652000000000000	#	55110000	2,000
Func. Area Totals					2,000
Activity Totals					2,000
Fund Totals					2,000
1025	0	9103000000000000	#	51690000	7,041
Func. Area Totals					7,041
Activity Totals					7,041
Fund Totals					7,041
1045	0	5652000000000000	#	55110000	2,000
Func. Area Totals					2,000
Activity Totals					2,000
Fund Totals					2,000
Overall					4,351,850

**SPECIAL REVENUE**

Fund	Grant	Activity	Functional Area	Funded Program	Commitment Item	2026 Projected School Approp.
4230	C97800001.2425	0	5250000000000000	C9780000102.2561	51510000	66,519
4230	C97800001.2425	0	5250000000000000	C9780000132.2561	51610000	30,190
Activity Totals						96,709
Grant Totals						96,709
Fund Totals						96,709
Overall						96,709

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 P00067231 08/23/2025

2026 BUDGET

Projection of Revenue Worksheet

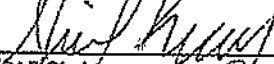
Cost Center : 3204225610 CORAL SPRINGS M

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Mid	7901000000000000	10,330.00
Requirement Gifted Middle	5260652600000000	143,463.00

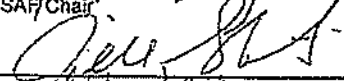
Required Signatures:



SAC/Chair



SAF/Chair



Principal



Director

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3204225610 CORAL SPRINGS M

Program	Unweighted FTE			Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic				
102 4-8 Basic	680.99	674.64	652.86	
103 9-12 Basic				
130 E.S.O.L.	43.06	56.97	47.99	
Total Basic	724.05	731.61	700.85	
251 ESE LEVEL I	116.23	116.66	119.23	
252 ESE LEVEL II	49.09	42.23	30.06	
253 ESE LEVEL III	17.36	13.06	21.02	
254 ESE LEVEL IV	2.00	4.02	3.00	
255 ESE LEVEL V				
Total Exceptional	184.68	175.97	173.31	
261 GIFTED LEVEL I	74.86	70.90	64.93	
262 GIFTED LEVEL II				
Total Gifted	74.86	70.90	64.93	
300 Vocational Education				
Total K-12 Programs	983.59	978.48	939.09	1,645,106
999 Disc. & DJJ Centers Only				

\*See Teacher Allocation Attachment for further details

2026 BUDGET

Projection of Revenue Worksheet

Cost Center: 3204225610 CORAL SPRINGS M

CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Support Life Skills & Wellness-Middle	5652650110000000	50,000
After School Fees Mid	9102000000000000	9,041
Brinks Middle	5652000000000000	-1,700
Class Size Reduction - Mid	5102121010000000	628,396
Custodial Allocation Mid	7901000000000000	278,935
Custodial Comm School Funding Mid	7901000000000000	17,944
ESE Specialist Allocation Mid	5250000000000000	63,237
ESE Specialized VE - Middle	5250650530000000	121,343
ESE Speech Materials Supplies Middle	5250000000000000	1,000
ESE Speech Pathologist Middle	5250000000000000	91,538
ESE Support Facilitation Middle	5250000000000000	151,565
ESE Varying Exe Program VEP Middle	5250650530000000	83,586
Human Relations Council - Mid	5801000000000000	500
Industry Certified - CAPE Middle	5652630620000000	4,109
Industry Certified - Digital Tools Middle	5652630630000000	132
Lexmark MPS Middle	5652000000000000	-23,880
Materials & Supplies IA Funding MID	5652000000000000	18,422
META-Para - Middle	5130000000000000	47,514
Substitutes IA Funding Middle	5701657100000000	37,564
Substitutes-Categorical Mid	5701657100000000	13,062
Substitutes-Department Head Release- Middle	5719657190000000	10,520
Substitutes-ESE Inclusion K Support Middle	5250650590000000	3,375
Substitutes-ESE Staffings Mid	5250000000000000	3,312
Teacher Allocation-Gifted Program Support Middle	5260652600000000	36,426
<b>Total Categoricals</b>		<b>1,645,941</b>



THE SCHOOL BOARD OF BROWARD COUNTY, FL  
MEMBERSHIP AND FTE PROJECTION  
Cost Center: 3204225610 CORAL SPRINGS M  
Plan Year: 2026    Version: S5 Membership & FTE Proj - Budget Rev.

Principal's FTE Projection:    939.09  
K-12 Projection Factor:        1.0063  
Pre-K Projection Factor:        1.0000

BASIC AND ESOL - UNWTD FTE					TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
Program	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB	Program	2026	2026	(Proj. - Target)
	2023	2024	2025				
101 K-3 Basic	0.00	0.00	0.00	101			
102 4-8 Basic	663.43	680.99	674.64	102	654.16	652.86	-1.30
103 9-12 Basic	0.00	0.00	0.00	103			
Subtotal Basic	663.43	680.99	674.64	Subtotal	654.16	652.86	-1.30
130 K-12 ESOL	24.65	43.08	58.97	130	51.19	47.99	-3.20
Total Basic and ESOL	708.08	724.05	731.61	TOTAL	705.35	700.85	-4.50

ESE - UNWTD FTE					TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB	Program	2026	2026	(Proj. - Target)
	2023	2024	2025				
251 ESE Level I	115.97	116.28	116.68	251	120.57	119.23	-1.34
252 ESE Level II	53.11	48.11	42.24	252	28.37	28.06	-0.31
253 ESE Level III	6.01	7.36	6.04	253	8.11	8.02	-0.09
Subtotal 251-3	175.09	171.73	164.96	Subtotal	157.05	155.31	-1.74
254 ESE Level IV				254			
255 ESE Level V	1.00			255			
Subtotal 254-5	1.00			Subtotal		155.31	-1.74
Total Exceptional	176.09	171.73	164.96	TOTAL	157.05	155.31	-1.74
251 ESE Level I				251		2.00	0.00
252 ESE Level II	1.00	1.00		252	2.00	2.00	0.00
253 ESE Level III	18.04	10.02	7.04	253	13.00	13.00	0.00
Subtotal 251-3	19.04	11.02	7.04	Subtotal	15.00	15.00	0.00
254 ESE Level IV	2.00	2.00	4.02	254	3.00	3.00	0.00
255 ESE Level V				255			
Subtotal 254-5	2.00	2.00	4.02	Subtotal	3.00	3.00	0.00
Total ESE Special Pgms	21.04	13.02	11.06	TOTAL	18.00	18.00	0.00

Approved by:	As of:
P00067231	04/11/2025 15:33:40

THE SCHOOL BOARD OF BROWARD COUNTY, FL  
MEMBERSHIP AND FTE PROJECTION  
Cost Center: 3204225610 CORAL SPRINGS M  
Plan Year: 2026    Version: S5 Membership & FTE Proj - Budget Rev.

	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB	Program	TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
	2023	2024	2025		2026	2026	(Proj. - Target)
261 Gifted Level I	93.21	74.86	70.90	261	65.64	64.93	-0.71
262 Gifted Level II				262	65.64	64.93	-0.71
Total Gifted	93.21	74.86	70.90	Subtotal	65.64	64.93	-0.71
GRAND TOTAL ESE	290.34	259.61	246.92	TOTAL	240.89	238.24	-2.45

	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB	Program	TARGET UFTE	PROJ. UFTE	INCR./(DECR.)
	2023	2024	2025		2026	2026	(Proj. - Target)
300 Voc. Ed. 9-12	0.00	0.00	0.00	300			
Total Vocational	0.00	0.00	0.00	TOTAL			
Total K - 12 Pgms	998.42	983.66	978.53	TOTAL	946.04	939.09	-6.95

Estimated FLVS FTE (prior-year UFTE)  
Estimated Focus FTE Summary Report FTE Needed to Meet Projected Funding.  
Estimated Number of Students Needed to Meet This FTE Projection:

7.19
946.28
943

Approved by:	As of:
P00087231	04/11/2025 15:33:40

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3204225610 CORAL SPRINGS M

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
4010	Adult With Disabilities	097000012425	0970000001	
4210	ACES NSAP	097000012425	0970000001	
4230	Regional Vocational Education	097000012425	0970000001	
4220	Head Start	097000012425	0970000001	
4220	Early Head Start	097000012425	0970000001	
4230	Adult General Education	097000012425	0970000001	
4230	Carroll Perkins Post-Secondary	097000012425	0970000001	
4230	English as a Second Language	097000012425	0970000001	
4230	Adult Professional Development	097000012425	0970000001	
4230	Adult Literacy ESOL	097000012425	0970000001	
4240	Adult Workforce	097000012425	0970000001	
4240	Grow Your Future	097000012425	0970000001	
	Other Grants total (all programs listed above)			
4230	IDEA - Title B - Funds - 101	097000012425	0970000102	16,710
4230	IDEA - Title B - Funds - 102	097000012425	0970000103	
4230	IDEA - Title B - SE - State Support/Consulting	097000012425	0970000104	
4230	IDEA - Title B - Statewide Training	097000012425	0970000105	10,148
	IDEA - Title B - Programs (listed above)			26,858
4230	Title I - Special Education	098000012425	0980000101	
4230	Title I - Special Program	098000012425	0980000102	
4230	Title I - Early Childhood Education	098000012425	0980000103	
4230	Title I - Reading Intervention	098000012425	0980000104	
4230	Title I - Special Education Support	098000012425	0980000105	
	Other Grants total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			43,678

\*\*\*\*\* Please verify grant numbers and allocations remain with 2425 instead of 2525, due to positions being pulled elsewhere, etc.