

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3527126610 PEMBROKE LAKES E

Program	Unweighted		FTE	Teacher Allocation Amount \$ *
	Budget		Projected	
	2024	2025	2026	
101 K-3 Basic	296.48	271.59	266.12	
102 4-8 Basic	150.80	149.48	145.53	
103 9-12 Basic				
130 E.S.O.L	46.45	53.82	60.65	
Total Basic	493.73	474.89	472.30	
251 ESE LEVEL I	71.35	82.18	80.74	
252 ESE LEVEL II	19.27	18.95	23.14	
253 ESE LEVEL III	10.59	6.61	6.00	
254 ESE LEVEL IV	5.76	4.80	5.00	
255 ESE LEVEL V	0.96	0.92		
Total Exceptional	107.93	113.46	114.88	
261 GIFTED LEVEL I	18.30	12.45	10.85	
262 GIFTED LEVEL II				
Total Gifted	18.30	12.45	10.85	
300 Vocational Education				
Total K-12 Programs	619.96	600.80	598.03	1,183,738

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
After Schl Fees Elem	9102000000000000	122,298
Brinks Elementary	5652000000000000	-1,700
Class Size Reduction - Elem	5101121010000000	431,645
Custodial Allocation Elem	7901000000000000	165,912
ESE Inclusion K-Support Elementary	5250650590000000	23,757
ESE Special Programs Elem	5250650520000000	171,172
ESE Specialist Allocation Elem	5250000000000000	31,619
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	119,658
ESE Support Facilitation Elementary	5250000000000000	151,565
Lexmark MPS Elementary	5652000000000000	-12,590
Materials & Supplies IA Funding ELE	5652000000000000	15,289
Medicaid ESE Support Elementary	5250691060000000	60,144
META-Para - Elementary	5130000000000000	23,757
School Discretionary Elem	5652000000000000	598
Substitutes IA Funding Elementary	5701657100000000	25,715
Substitutes-Categorical Elem	5701657100000000	24,911
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	3,375
Substitutes-ESE Staffings Elem	5250000000000000	1,748
Teacher Allocation-Elementary Specials	5652000000000000	179,487
Teacher Allocation-Gifted Program Support	5260652600000000	6,087
Total Categoricals		1,555,153

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FUNDING TOTALS	\$
Teacher Allocation	1,183,738
Support Allocation	634,540
Categorical Allocation	1,555,153
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	3,373,431
SPECIAL REVENUE FUNDING	44,346
SCHOOL BUDGET GRAND TOTAL	3,417,777

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

FUNDING TOTALS	\$
School General Fund Budget	3,373,431
Estimated Fringe Benefits*	1,426,392
Estimated Fixed Costs*	587,490
GRAND TOTAL GENERAL FUND BUDGET	5,387,313

*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.

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3527126610 PEMBROKE LAKES E

SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2425	F9781000901	
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	Perkins V Corrections Education	C97810035.2425	C9781003501	
4220	Head Start	B97790001.2425	B9779000101	
4220	Early Head Start	B97790002.2425	B9779000201	
4230	Adult General Education	C97810001.2425	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2425	C9781000201	
4230	English Literacy & Civics Education	C97810003.2425	C9781000301	
4230	Title II, Professional Development	C97520001.2425	C9752000148	
4230	Title III, Part A ESOL	C98170001.2425	C9817000101	
4240	Build Your Future	D97810029.2425	D9781002901	
4240	Grow Your Future	D97810024.2425	D9781002401	
	Other Grants Total (all programs listed above)			
4230	IDEA, Part B, Unique Aides	C97800001.2425	C9780000102	44,346
4230	IDEA, Part B, Autism	C97800001.2425	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2425	C9780000120	
4230	IDEA, Part B, Behavior Tech	C97800001.2425	C9780000132	
	IDEA, Total (all programs listed above)			44,346
4230	Title I, School Allocation	C98300001.2425	C9830000101	
4230	Title I, Sparks Program	C98300001.2425	C9830000103	
4230	Title I, Early Childhood Education	C98300001.2425	C9830000116	
4230	Title I, Parental Involvement	C98300001.2425	C9830000124	
4230	Title I, Supplemental Activities	C98300001.2425	C9830000125	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			44,346

Please Note: Grant number extension remains with .2425 (instead of .2526) due to positions being rolled at a later date.

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies Elem	7901000000000000	6,578.00
Requirement Gifted Elem	5260652600000000	23,807.00

Required Signatures:




SAC Chair



SAF Chair



Principal



Director