

2026 BUDGET

Projection of Revenue Worksheet

Cost Center : 3658339710 WEST BROWARD HIGH

Program	Unweighted FTE			2026 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$*
	Budget		Projected				
	2024	2025	2026				
101 K-3 Basic	0.00	0.00					
102 4-8 Basic	0.00	0.00					
103 9-12 Basic	1,543.88	1,542.01	1,435.01		1,403.44		3,632,047
130 E.S.O.L	53.43	54.08	51.63		50.50		
Total Basic	1,597.31	1,596.09	1,486.64		1,453.94		3,632,047
251 ESE LEVEL I	168.66	159.24	130.58		127.70		
252 ESE LEVEL II	126.00	134.98	160.62		157.09		
253 ESE LEVEL III	42.92	42.60	46.47		45.46		
254 ESE LEVEL IV	7.94	8.92	9.00		33.28		
255 ESE LEVEL V	1.99	1.98	2.00		11.98		
Total Exceptional	347.51	347.72	348.67		375.51		
261 GIFTED LEVEL I	182.52	177.18	162.04		243.06		
262 GIFTED LEVEL II							
Total Gifted	182.52	177.18	162.04		243.06		
300 Vocational Education	299.96	270.08	269.19		290.45		
Total K-12 Programs	2,427.30	2,391.07	2,266.54		2,362.96		3,632,047

*See Detailed IA report for instructional allocation calculation details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Int'l Certific of Ed - High	5103630640000000	251,916
Advanced Placement High	5103630660000000	132,784
Athletic Supplement High	5652620040000000	59,829
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,700
Class Size Reduction - High	5103121010000000	1,513,247
Custodial Allocation High	7901000000000000	414,487
ESE Pass High	5250650600000000	34,163
ESE Specialist Allocation High	5250000000000000	63,237
ESE Specialized VE - High	5250650530000000	413,858
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	151,367
ESE Support Facilitation High	5250000000000000	239,316
Fees - VPK High	5501640260000000	47,873
Human Relations Council - High	5801000000000000	500
Industry Certified - CAPE High	5652630620000000	66,602
Lexmark MPS High	5652000000000000	-50,690
Materials & Supplies IA Funding HIG	5652000000000000	44,531
META-Para - High	5130000000000000	23,757
ROTC - High	5103000000000000	82,418
School Discretionary High	5652000000000000	2,267
Service Learning High	6122691120000000	6,800
Substitutes IA Funding High	5701657100000000	81,595
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	6,750
Substitutes-ESE Staffings High	5250000000000000	7,101
Vocational Equipment Funding High	5300123030000000	10,499
VPK - High	5501121180000000	48,304
Total Categoricals		3,697,764

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FUNDING TOTALS	\$
Instructional Allocation	3,632,047
Support Allocation	
Categorical Allocation	3,697,764
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	9,071,769
SPECIAL REVENUE FUNDING	96,709
SCHOOL BUDGET GRAND TOTAL	9,168,478

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FUNDING TOTALS	\$
School General Fund Budget	9,071,769
Estimated Fringe Benefits*	4,186,737
Estimated Fixed Costs*	1,728,882
GRAND TOTAL GENERAL FUND BUDGET	14,987,388

*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.

2026 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3658339710 WEST BROWARD HIGH

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	96,709
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)			96,709
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)				96,709

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 High	7901000000000000	24,932.00
Requirement Gifted High	5260652600000000	249,525.00

Required Signatures:



SAG Chair



SAF Chair



Principal



Director