

2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3650301710 SOUTH BROWARD H

Program		Unweighted FTE			Teacher Allocation Amount \$ *
		Budget		Projected	
		2025	2026	2027	
101	K-3 Basic				
102	4-8 Basic				
103	9-12 Basic	1,431.17	1,393.78	1,285.52	
130	E.S.O.L	188.77	206.30	192.56	
	Total Basic	1,619.94	1,600.08	1,478.08	
251	ESE LEVEL I	145.98	148.25	148.79	
252	ESE LEVEL II	105.34	100.78	101.08	
253	ESE LEVEL III	30.55	39.90	31.03	
254	ESE LEVEL IV	5.15	5.96	13.23	
255	ESE LEVEL V		0.99		
	Total Exceptional	287.02	295.88	294.13	
261	GIFTED LEVEL I	87.08	75.23	63.36	
262	GIFTED LEVEL II				
	Total Gifted	87.08	75.23	63.36	
300	Vocational Education	273.41	209.99	213.99	
	Total K-12 Programs	2,267.45	2,181.18	2,049.56	3,381,569

999 Disc. & DJJ Centers Only

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund	3,381,569	55.65
Class Size	1,297,721	21.35
TOTAL	4,679,290	77.00

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Advanced Placement High	5103630660000000	16,585
Athletic Activity Director High	5652620040000000	60,770
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Brinks High	5652000000000000	-1,240
Class Size Reduction - High	5103121010000000	1,297,721
Custodial Allocation High	7901000000000000	421,608
Custodial Comm School Funding High	7901000000000000	18,122
ESE Pass High	5250650600000000	95,154
ESE Specialist Allocation High	5250000000000000	63,948
ESE Specialized VE - High	5250650530000000	402,739
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	121,540
ESE Support Facilitator-High	5250000000000000	182,310
Human Relations Council - High	5801000000000000	500
Lexmark MPS High	5652000000000000	-36,453
Magnet Business Entrepreneurship- High	5652121430000000	15,960
Magnet Marine Science/Technology - High	5652121390000000	149,137
Materials & Supplies IA Funding HIG	5652000000000000	40,027
META-Para - High	5130000000000000	71,484
Non-ESE Pre-School Fees High	5501640230000000	23,828
ROTC - High	5103000000000000	66,971
School Discretionary High	5652000000000000	2,050
Service Learning High	6122691120000000	6,149
Substitutes IA Funding High	5701657100000000	80,901
Substitutes-Department Head Release- High	5719657190000000	10,520
Substitutes-ESE Inclusion K Support High	5250650590000000	4,500
Substitutes-ESE Staffings High	5250000000000000	4,867
Uniforms High	5652620060000000	19,500
Vocational Equipment Funding High	5300123030000000	7,704
Total Categoricals		3,183,335

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FUNDING TOTALS		\$
Teacher Allocation		3,381,569
Support Allocation		1,617,490
Categorical Allocation		3,183,335
Prior Years' Budget Reduction		
SCHOOL GENERAL FUND BUDGET		8,182,394
SPECIAL REVENUE FUNDING		52,430
SCHOOL BUDGET GRAND TOTAL		8,234,824

FUNDING TOTALS		\$
School General Fund Budget		8,182,394
Estimated Fringe Benefits*		4,020,171
Estimated Fixed Costs*		2,830,448
GRAND TOTAL GENERAL FUND BUDGET		15,033,013

*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.

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3650301710 SOUTH BROWARD H

SPECIAL REVENUE FUNDING (OTHER)			
Fund	Grants	Grant	Program Amount \$
1010	Adults with Disabilities	F97810009.2526	F9781000901
4230	Adult General Education	C97810001.2526	C9781000101
4230	Carl D. Perkins Post Secondary	C97810002.2526	C9781000201
4220	Early Head Start	B97790002.2526	B9779000201
4210	ACES MSAP	A98160007.2227	A9816000701
4230	English Literacy & Civics Education	C97810003.2526	C9781000301
4220	Head Start	B97790001.2526	B9779000101
4230	Title III, Part A ESOL	C98170001.2526	C9817000101
4230	Correction Education	C97810035.2526	C9781003501
4240	Build Your Future	D97810029.2526	D9781002901
4240	Grow Your Future	D97810024.2526	D9781002401
	Other Grants Total (all programs listed above)		
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102 52,430
4230	IDEA, Part B, Autism	C97800001.2526	C9780000105
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2526	C9780000120
4230	IDEA, Part B, AES Financial Assistance	C97800001.2526	C9780000123
4230	IDEA, Part B, Behavior Tech	C97800001.2526	C9780000132
	IDEA, Total (all programs listed above)		52,430
4230	Title I, School Allocation	C98300001.2526	C9830000101
4230	Title I, Early Childhood Education	C98300001.2526	C9830000116
4230	Title I, Parental Involvement	C98300001.2526	C9830000124
4230	Title I, Supplemental Activities	C98300001.2526	C9830000125
	Title I Total (all programs listed above)		
	TOTAL SPECIAL REVENUE FUNDING (OTHER)		52,430

Please Note: Grant number extension remains with .2526 (instead of .2627) due to positions being rolled at a later date.

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	22,545.00
Requirement Gifted High	5260652600000000	100,363.00

Required Signatures:


SAC Chair


SAF Chair


Principal


Director