2027 BUDGET

Staffing Allocation and Operating Funds

Cost Center : 3710105010 BROWARD ESTATES E

ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount $

Required Signatures:

SAC Chair

SAF Chair

Principal

Director

2027 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

Cost Center: 3710105010 BROWARD ESTATES E

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	123,555
4210	ACES MSAP	A98160007.2227	A9816000701	
4230	English Literacy & Civics Education	C97810003.2526	C9781000301	
4220	Head Start	B97790001.2526	B9779000101	181,925
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)			305,480
4230	IDEA, Part B, Unique Aides	C97800001.2526	C9780000102	
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)			
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)			305,480

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

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Program		Unweighted FTE Budget 2025	2026	Projected 2027	Teacher Allocation Amount $ *
101	K-3 Basic	94.96			
102	4-8 Basic	79.72			
103	9-12 Basic				
130	E.S.O.L	18.91			
	Total Basic	193.59			
251	ESE LEVEL I	12.08			
252	ESE LEVEL II	13.07	1.00	1.00	
253	ESE LEVEL III	2.00	13.00	13.00	
254	ESE LEVEL IV				
255	ESE LEVEL V				
	Total Exceptional	27.15	14.00	14.00	
261	GIFTED LEVEL I	1.00			
262	GIFTED LEVEL II				
	Total Gifted	1.00			
300	Vocational Education				
	Total K-12 Programs	221.74	14.00	14.00	
999	Disc. & DJJ Centers Only				

*See Teacher Allocation Attachment for further details

TEACHER ALLOCATION BREAKDOWN	Amount	Positions**
General Fund		
Class Size		
TOTAL		

**Position count is valid only for current plan year

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount $
Additional Support Custodial - Elementary	7901000000000000	115,530
Brinks Elementary	5652000000000000	-1,240
Custodial Comm School Funding Elementary	7901000000000000	18,122
ESE PreK Specialized Elem	5250650500000000	86,598
ESE PreK-Intensive/Behavior Elem	5250650550000000	110,426
ESE Specialist Allocation Elem	5250000000000000	31,974
ESE Speech Materials Supplies Elementary	5250000000000000	1,500
ESE Speech Pathologist Elementary	5250000000000000	12,154
ESE Support Facilitator-Elementary	5250000000000000	60,770
Lexmark MPS Elementary	5652000000000000	-2,000
School Discretionary Elem	5652000000000000	500
Substitutes IA Funding Elementary	5701657100000000	602
Substitutes-Categorical Elem	5701657100000000	50,024
Substitutes-Department Head Release- Elementary	5719657190000000	9,206
Substitutes-ESE Inclusion K Support Elementary	5250650590000000	3,375
Substitutes-ESE Staffings Elem	5250000000000000	375
Total Categoricals		497,916

FUNDING TOTALS	$
Teacher Allocation	
Support Allocation	379,173
Categorical Allocation	497,916
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	877,089
SPECIAL REVENUE FUNDING	305,480
SCHOOL BUDGET GRAND TOTAL	1,182,569

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

FUNDING TOTALS	$
School General Fund Budget	877,089
Estimated Fringe Benefits*	818,469
Estimated Fixed Costs*	972,737
GRAND TOTAL GENERAL FUND BUDGET	2,668,294

*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.