



**Tequesta Trace Middle  
School**

**2026 – 2027 Budget  
Presentation**

**May 28, 2026**



# Purpose of this Presentation

## **School Board Policy 1403 School Accountability & Improvement:**

Section 10. School Advisory Council (SAC) a. The role of the SAC is to facilitate the development and monitor progress of the School Improvement Plan. **Each SAC shall actively participate in the preparation of the school's annual budget and plan (F.S.C. 1001.452). The SAC chairperson shall sign the school budget when it is submitted for district budget preparation as an indication of SAC participation.** A portion of funds provided in the annual General Appropriations Act for use by school advisory councils must be used for implementing the school improvement plan. SACs will operate using established administrative guidelines, as determined by the Superintendent.

## **School Board Policy 6030 School Advisory Forum:**

Every school shall have a School Advisory Forum (SAF) that shall foster and promote communication between stakeholders, the school, and the Area Advisory Council. The SAF shall bring forth recommendations, concerns and interests to and from their Area Advisory Council. Section C-4. **The SAF chair shall indicate awareness of the program and plans for the school by the signature of the chairperson on the budget when it is submitted for district budget preparation.”**

Both policies can be viewed at: <http://www.broward.k12.fl.us/sbbcpolicies/index.asp>

# Purpose of this Presentation

This presentation represents:

- A projection of budget for 2026-2027, not actual.
  - Actual budget may be increased or decreased based on the number of students who report to school in the fall based on October FTE Survey.
  - A reduction of actual budget can impact personnel and services.
- Positions, not people.
  - People may be moved to other positions for which they qualify or are certified.

# 2026 - 2027 Enrollment Projection

Program	Total Students/FTE
6-8	746
ESOL	35
4-5	0
ESE - 251	152
ESE - 252	49
ESE - 253	26
ESE - 254	7
ESE - 255	0
ESE 261	140
<b>TOTAL</b>	1155 (1196 last year)

# Projected Allocation

- Instructional:
  - Teacher Allocation: \$1,966,906
- Support: \$1,110,950
- Categorical:
  - Educational Enrichment: \$1,931,513
- Special Revenue:
  - IDEA: \$96,910
- **Total Projected Allocation: \$8,927,914**

# Core Teachers/Sections

Subject	2026-2027 Sections	Difference from 2025-2026
Reading	12	0
Language Arts	48	0
Mathematics	48	0
Science	48	0
Social Studies	48	0
Foreign Language	12	0

# Elective Teachers

- Art
- Physical Education
- Band/Chorus/Music
- Yearbook
- Newspaper
- Foreign Language
- Film
- Peer Counseling
- Forensics
- Marine Science
- NFTE
- Start Up Tech
- Web Design
- Speech and Debate

# Special Programs

- SVE Program
- VE Program

# Instructional Support

- ELA/Reading Instructional Coach – Support Allocation Funded
- ESE Specialist
- ESE Teacher
- 3 Support Facilitator

# Other Support

- **Administrators**

- No change from last year
- 1 Principal
- Assistant Principals
  - Below 700 Students – 2
  - Above 700 Students - 3

- **Clerical**

- 1 Office Manager
- 1 Information Management Technician (IMT)
- 4 General Clerks

- **Education Support Professionals (ESP)**

– Funding Source: ASD, IDEA UA, etc.

- 7 ESE Teacher Assistants

- **Security (Funding Source: Security Department)**

- No change from last year
- 1 School Safe Officer
- 1 Security Specialist
- 4 Campus Monitors

- **Custodial**

- No change from last year
- 1 Head Custodian
- 1 Assistant Head Custodian
- 5 Facilities Servicepersons

# School Accountability Funds

- Beginning in 2022-2023, Florida School Recognition funding, which had been funded through “discretionary lottery funds”, has been appropriated directly from FLDOE and funds for Accountability have not been reinstated.
- Funds currently appropriated to schools in the Accountability account represent carryover balances rolling each year since 2019-2020 plus unused Teacher Classroom Supply funds returned to the District each year from Classroom Wallet.
- The School Advisory Council (SAC) is responsible for determining how these funds will be appropriated.
  - To designate accountability funds, SAC must vote on each item.
  - If changes occur as to how the funds will be used, these changes must be indicated in the SAC minutes.

Projected School Accountability Funds for 2026 – 2027: **\$0,000.00**

# Florida School Recognition Funds (A+ Funds)

- Process begins around November each year
- Qualification Guidelines
- SAC drives the process by which fund expenditures are decided.
- A SAC meeting will convene to review process and create a ballot to be voted on by all staff.
- For a more detailed explanation visit:  
<https://www.browardschools.com/Page/34526>

# Reminders

## Remember, this presentation represents:

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# Questions





Sarah Leonardi, Chair  
Dr. Jeff Holness, Vice Chair

Lori Alhadeff  
Maura McCarthy Bulman  
Adam Cervera, Esq.  
Debra Hixon  
Nora Rupert  
Rebecca Thompson  
Dr. Allen Zeman

Dr. Howard Hepburn  
Superintendent of Schools

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15

