



Established 1915

BROWARD
County Public Schools



School Funding Allocations & Guidelines July 1, 2024 - June 30, 2025

Dr. Howard Hepburn
Superintendent of Schools

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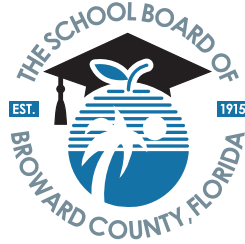
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Educating Today's Students to Succeed in Tomorrow's World

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General Information – for budget purposes, all schools are covered by these allocations and guidelines.

1. The Budget Guidelines are based on the most recent interpretation of Florida Statutes. If legislative changes occur, guidelines may have to be changed accordingly.
2. Under the direction of the Superintendent, budget instructions are issued to schools. The School Advisory Council assists in the preparation of the school's annual budget as required by s. 1008.385(1). The SAC chairperson will sign off on the budget prior to submission to the Budget Office. Budget conferences will be scheduled by the Regional Superintendent Offices for all schools. The Budget Office coordinates the consolidation of school budgets into a district budget for submission to the School Board and the State Department of Education.
3. School budgets will be prepared in accordance with all applicable laws, regulations, labor contracts, accreditation agencies, school board policies, administrative directives, etc.
4. Any State reductions in categorical supplements and State proration will be passed along to the schools and centers, if necessary.
5. After the School Funding Allocations and Guidelines are finalized, any district action that has a financial impact on the school's budget will be categorically funded to the school.
6. All school and center principals have the responsibility of adhering to the School Funding Allocations and Guidelines for the school year. Included in these guidelines is the fact that schools are responsible throughout the course of the year for maintaining a balanced budget (functional area/commitment item).
7. **Accountability**
FY25 FEFP 1st Calculation did not appropriate funds for Florida School Recognition and Discretionary Lottery resulting in no funding for Schools during the Projection of Revenue (POFR) process. Funds currently appropriated to schools in the Accountability account represent carryover balances rolling each year since 2019-20 plus unused Teacher Classroom Supply funds returned to the district each year from Classroom Wallet.
8. **Allocations - Categorical**
Schools will receive categorical allocations as indicated in their specific sections. The restricted categorical allocations cannot be transferred to any other functional area, nor can other funds be transferred into these categorical functional areas. For additional information see **Attachment E** for the most recent list of State and Local Restricted Allocations.
9. **Allocations - Support and Instructional**
Each level will receive a Support Allocation and an Instructional/Teacher Allocation. The purpose of the Support and Instructional/Teacher Allocation is to flow dollars out to schools in an equitable fashion. These dollars will be utilized to meet requirements such as Materials/Supplies, Media, Custodial Supplies, etc.
10. **Armed Safe School Officer**
State legislative requirements mandate all Florida school districts have a School Resource Officer (SRO) or Safe School Officer at each school. The *Coach Aaron Feis Guardian Program* was implemented during the 2018-19 school year and in the event the local police department is unable to provide a full-time SRO on campus, the District's Special Investigative Unit (SIU) will assign an Armed Safe School Officer through this program. The amount of funding is \$40,752 to be placed in FUND 1090 Functional Area **7902757950000000**.

11. Average Salaries

Average salaries will be used for budget purposes for full-time contracted positions and teacher additional periods. Actual salaries will be budgeted for hours beyond contract, extended days beyond contract, and all grant positions except for Title I. The School Board approved Temporary Salary Schedule will be utilized for Adult, Technical and Community School part-time personnel. Average salaries are based on the average from the previous year. For additional information, see Average Salaries, Attachment A and Temporary Salary Schedule, Attachment B.

12. Athletic and Student Activities

Schools that incur **expenses due to participation** in Championship Competitions may request reimbursement of expenses.

For Athletic competitions, schools will submit requests to the Office of Athletics and Student Activities at the completion of their Fall, Winter, and Spring seasons. The Office of Athletics and Student Activities will review the request and forward approved requests to the District Budget Office. The Budget Office will process a budget transfer and will facilitate an ACH to post reimbursement to the participating school.

For Student Activities, including Academic Championship participation, schools will submit requests to the Budget Office.

Total reimbursements may not exceed \$100,000 per fiscal year.

13. Broward Virtual

Per Florida Statute, enrolled students are offered the option of participating in District-operated virtual instruction programs. Broward Virtual School is the primary resource utilized by middle and high students for online courses, grade-level acceleration, early graduation, and credit recovery. Broward Virtual School is a board-approved franchise partner of Florida Virtual School.

Broward Virtual also utilizes K12 Florida, LLC to provide curriculum, instructional services, parent training, and technical support to students in K-5. Elementary and middle schools are responsible for reimbursing the District from their budget for Broward Virtual School courses completed by their students. Schools will be responsible to cover invoices for seats.

14. Business Support Center (BSC) Package Fees

Charged to select schools for centralized business services.

15. Carryovers

Only Fees, Florida School Recognition, AP/AICE/IB, CAPE, Digital Tools and Accountability will carryover.

The budget balance of the following categorical allocations will carryover into the next year's budget **regardless** of the school's overall year-end budget balance:

<u>Functional Area</u>	<u>Function Name</u>
5652121080000000	Florida School Recognition
6400121090000000	Accountability

Prior to the calculation of the remaining categorical carryovers, a school's overall year-end budget balance will be adjusted to exclude the balance of the following State categorical allocations that will carryover at the district level:

<u>Functional Area</u>	<u>Function Name</u>
****121030000000	State Reading Allocation
****121010000000	Class Size Reduction (CSR)
****121180000000	Voluntary Pre-Kindergarten (VPK)
****650610000000	Vocational Rehab
****153070000000	Safe Schools – Armed Safe School Officers
****164010000000	Educational Enrichment (previously known as SAI)

****165000000000	Educational Enrichment (previously known as SAI)
****622000000000	Educational Enrichment (previously known as SAI)
****640290000000	Educational Enrichment (previously known as SAI)
****640500000000	Educational Enrichment (previously known as SAI)
****650110000000	Educational Enrichment (previously known as SAI)
****650400000000	SSOS
****691300000000	Educational Enrichment (previously known as SAI)
****630520000000	TSSSA
****620080000000	Teacher Directed Improvement Fund (TDIF)
****660800000000	Science, Engineering, Communication, Mathematics, and Enrichment (SECME)

The carryover of the following categorical allocations will take place if a positive balance remains in the school's final year-end adjusted budget balance. If the funds available for carryover exceed the adjusted year-end budget balance, the carryover will be prorated.

<u>Functional Area</u>	<u>Function Name</u>
910*000000000000	After School-Elem (up to 20% of total collected)
910*000000000000	After School-Middle (up to 20% of total collected)
910*640350000000	After School-ELOP (up to 20% of total collected)
5652630600000000	AICE/IB/AP* (FY22 and prior)
5652630660000000	AP
5652630640000000	AICE
5652630650000000	IB
5652630620000000	Industry Certified – CAPE
5652630630000000	Industry Certified – Digital Tools
5652640280000000	Child Care Operational Fees
****670250000000	Commercial Foods Program
5653670300000000	Digital Credential Services
7904000000000000	Facility Rental
****640230000000	Fee Support Tuition
5653670240000000	Fire Academy Fee Support
5653670260000000	Industry Services Training
5250691230000000	Fee for Service
****640220000000	Pre-K Child Daycare (up to 20% of total collected)
****640280000000	Pre-K Operational Fees
****661560000000	Quick Response
9105640230000000	Registration Expense
5653670270000000	Sales and Service Fee
5653670280000000	Student Activity Fee
5653670290000000	Student Technology Fee
****662000000000	Targeted Industry
9106640230000000	Testing Expense – Other than GED
5501640260000000	VPK Enrichment
****691100000000	WFD Automation Equipment
****691170000000	WFD Program Improvement
****423030000000	Vocational Equipment (WFE only)
****670310000000	PIPELINE
****670320000000	Success in CTE

The Commercial Foods Program carryover is limited to the amount the revenue generated. If schools place additional monies in this activity, these monies will not be carried over.

Principals will be responsible for their end-of-year total balance. Schools will not be permitted to balance their zero activity with non-zero activity funds, except when approved by the Regional Superintendent and the Associate Superintendent, Finance.

Any positive year-end zero activity balance, after carryovers, in the eight (8) Workforce schools will carryover into the Workforce Education reserve. Carryover will take place **only** if a positive balance remains in the schools overall final year-end adjusted budget balance.

16. **Class Size Reduction**

State class size funding will be allocated based on the state's funding formula in Functional Area ****12101000000.

17. **Custodial Allocation**

See Attachment H.

18. **Due From Internal Accounts**

Pursuant to Business Practice Bulletin A-510, Procedures for Reimbursing the General Fund for Schools' Internal Accounts Activities, schools must remit funds due to the district at the end of each month. Outstanding liabilities will be charged to the school's General Fund allocation after 30 calendar days following the end of each fiscal quarter – posting in Functional Area ***61142000000.

19. **Educational Enrichment (previously known as Supplemental Academic Instruction (SAI)) -**

Centers will receive Educational Enrichment categorical funds to provide additional instruction and support that enables students to meet grade-level standards. These categorical funds will be placed in Functional Area *16401000000 and must be used for a qualified instructional staff in reading and/or mathematics participating or implementing a quality supplemental and/or intervention program that meets the needs of the students in the program and aligned to the Florida Standards.

20. **Energy Shared Savings Incentive**

The district agrees to pass along part of the utility savings to the schools in a shared savings incentive program. The incentive dollars are intended to allow schools to invest in resource conservation through education materials, field trips, etc., to achieve additional and continued savings, and/or invest in other educational products and services as required. For additional information, contact the Energy Conservation & Utility Management department.

21. **ESOL META Consent Decree**

Funding will be provided for schools with at least 15 students speaking the same native language to provide at least one Bilingual ESP proficient in the same language and trained to assist in ESOL basic subject area instruction. The number of required bilingual ESPs is based on the number of Active ELL (LY) students in Grades KG-12 as of prior-year February. The expectation is that all funded schools will hire Bilingual ESPs to support META Consent Decree requirements.

Funding cannot be used for other positions. Position(s) must be advertised until filled with the required language.

22. **Fee Advance**

Upon request, schools are advanced up to **50%** of their actual prior year fees collected in the school operated programs. Fees collected will not be added into a school's budget until they exceed the initial amount advanced. If, at the end of the year, the amount of advanced fees exceeds the total amount collected for the school year, the balance of funds will be removed from their budget. All fee-based programs are expected to cover all program costs including fringe benefit costs.

Upon request, schools with private provider programs are advanced up to **75%** of their actual prior year fees collected from the private provider operated program.

23. **Florida School Recognition (A+)**

The State advises which schools earned funds and will receive the allocation. There will be a fringe cost deducted before the funds are allocated to the school. If the school does not utilize the entire allocation for bonus payments, they may request a fringe reimbursement. FY25 Fringe Rate is 8.87%.

24. Fringe Benefit Rates

To simplify the budget process and monthly reconciliation of school budgets, fixed and variable fringe benefits will not be included in school General Fund budgets. Fringe benefits have been removed from the calculation of instructional/teacher allocation and the support allocation, as well as all categorical funds.

25. FTE Funding Adjustments

In order to provide fair and equitable funding, the FTE generated by any student who transfers from one school to another after the FTE period may be reviewed by the Regional Superintendent Offices for a possible funding adjustment at the request of the receiving school principal. In addition, home/second school FTE funding inequities may require a budget transfer after the FTE survey periods.

26. Human Relations Council

Schools listed below will receive a \$500 stipend for a Human Relations Council Advisor. Funding will be placed in Functional Area **5801000000000000**. Wage Type 8HRC should be used.

Multi-Level K-8	Behavior Change Centers
Middle	Alternative/Adult High
Multi-Level 6-12	Technical Colleges
High	

27. Innovative Programs and Magnet Programs

Because of Unique Program Requirements, Magnet funding will be reviewed annually. Funding levels will be for maintenance/expansion of Magnet programs and will not include original start-up costs for continuing programs (see **Attachment I** for Magnet funding formula).

28. Innovation Zones Funding Reduction approved by Board 091024 FY25 Budget Adoption

~~Each Innovation Zone will receive \$5,662 to support initiatives. These funds will be placed in Functional Area **5652650380000000** in the lead school's budget after Benchmark Adjustment.~~

29. Inservice

Professional Development funded via Title II.

30. Instructional Materials

The district has centralized the purchasing of the annual core program implementation allowing schools to budget their instructional materials allocation for non-state adopted materials, after purchases made for gap material purchases, due to increases in enrollment, by transferring funds from Functional area ******12201000000** to Functional Area******12202000000**. Schools may not overspend their allocation.

The maintenance of effort instructional materials, media materials and science lab replacements will be allocated to schools and centers based on projected unweighted FTE for securing instructional materials prior to the start of the next school year. These funds will be placed in Functional Area **565112201000000** (Instructional Materials) and **565212203000000** (Science Lab).

After the October FTE survey, the *tentative* allocation will be adjusted. A reserve of 1.5% of the total funds will absorb the instructional materials costs associated with dual enrollment/early admissions programs, freight expenses, and state holdbacks.

The Instructional Materials rates may vary depending on the number of unanticipated decreases and/or increases in unweighted FTE district.

Schools are required to receive new district adoptions, a textbook per child, in the core subject areas of reading, literature, language arts, mathematics, science and social studies before purchasing any supplemental and/or non-core instructional materials. In addition, funds must be spent on any gap

material purchases due to increases in enrollment before purchasing any supplemental and/or non-core instructional materials.

31. **Library Media Minimum Requirement**

Schools are required to meet *AdvancED Accreditation Standards/Guidelines* for book collections, to comply with the CCC settlement agreement regarding age of collection (no more than 50% of the collection may have publication dates older than 15 years), number of books in a collection (with 15,000 books for middle and high and 10,000 for elementary), and the district wide purchase of electronic databases. Schools are required to budget funds allocated to schools through the Support Allocation and/or Instructional/Teacher Allocation to meet this requirement.

The Media Minimum Requirement is \$9.60 per UFTE for elementary and middle schools, and \$12.80 per FTE for high schools and centers. **Functional area 6200000000000000.**

32. **Materials and Supplies Minimum Requirement**

Schools are required to budget funds allocated in the Support Allocation and/or Instructional/Teacher Allocation to meet this requirement. Materials and Supplies Requirement is minimum **\$18.00 per UFTE all schools**. Functional area **5652000000000000.**

33. **Prior Year Encumbrances**

At the end of each fiscal year, outstanding purchase orders, for materials received by June 30, and their appropriation will carryforward into the next fiscal year. These purchase orders will remain open to facilitate invoice processing until month-end October, at which time the purchase order will be closed. Unused funds are returned to District. Any additional expenses occurring after a prior year purchase order is closed will need to use current year budget.

Requests for exceptions must be submitted to the Procurement Department by May 27th and will be submitted to Cabinet for approval consideration. All remaining purchase orders will be closed. Any additional expenses occurring after purchase order is closed will need to use next year budget.

34. **Program Cost Factors**

Beginning in 2024-25, funds in elementary, middle, high and multi-year schools are allocated based on unweighted FTE. Funds in non-traditional, center schools continue to be allocated based on weighted FTE's (see Cost Factors, **Attachment F**).

35. **Purchasing Card (P-Card)**

Funds 1005 (for General Fund) and 1045 (for Aftercare) have been established to isolate purchasing card (P-Card) expenses. The P-Card program is administered by the Procurement & Warehousing Services office to assist schools and departments in obtaining commodities directly from suppliers. For all rules and regulations related to the P-Card, refer to the following link:

https://browardcountyschools.sharepoint.com/sites/Procurement/Training%20Documents/PCard%20Program/PWS_PCard%20Manual.pdf

36. **Salary Lapse**

Salary Lapse is the portion of a budgeted salary for the period in which a main job position is unfilled. In the event an unfilled "instructional" position exists for an extended period of time and a substitute is utilized to cover the vacancy (with the approval of Talent Acquisition) until a qualified applicant is hired, salary lapse may be used to cover the expense of the substitute. This expense may not exceed the amount of the salary lapse generated and will be charged to Fund 1035, preventing a double expense to the school. If a position is not needed and "delimited" these Salary Lapse funds will remain in the School's Primary Salary Budget and returned to District.

37. **School Discretionary**

Schools, except for those with a middle school support allocation and contracts (PACE, Whispering Pines Off-Campus, Broward Virtual Elementary) will receive a discretionary allocation of \$1 per

This document contains funding allocations & guidelines for schools. Unless specifically noted, it is not intended to be used to mandate staffing patterns or expenditures.

unweighted FTE, with a minimum allocation of \$500. Broward Virtual High is funded \$1,000. These funds will be placed in Functional Area **5652000000000000**.

38. School Security Funding

School-based security personnel and funding are provided in school budgets in the following accounts:

Fund 1090 Functional Area 7902757950000000 – Referendum funded Security

Fund 1000 Functional Area 7902757950000000 – SSEP funded Security

Fund 1000 Functional Area 7902000000000000 – School funded Security

Schools are required to maintain all security positions unless approved by the Safety, Security & Emergency Preparedness (SSEP) Division.

39. School Scheduling Funding

Schools will receive additional funding for the scheduling performed by Assistant Principals during the Summer when off calendar. These funds will be placed in Functional Area **7301759490000000**.

Middle	\$1,500	Alternative/Adult High	\$ 750
K - 8	\$1,500	Technical Colleges	\$ 750
High	\$2,000	ESE	\$ 750

40. Science Lab Materials

Schools will receive Science Lab Materials allocation from the Instructional Materials Department. This allocation will be provided during the original budget process and updated after the October survey. Science lab funds will be placed in Functional Area **5652122030000000** and should be used to replenish needed science kit materials not supplied by the District.

41. SECME

Each elementary, middle, or high school participating in the SECME/STEM Olympiad will receive funding for registration, materials & supplies, and awards assembly. The funds will be held in the Applied Learning Department budget until after the start of the school year and receipt of the school commitment to the program. It will then be distributed directly from Applied Learning based on the competition for the year.

Elementary	\$500	Beachside K-8	\$1000
Middle	\$500	Gulfstream K-8	\$1000
High	\$500	Dillard 6-12	\$1000
Sheridan Tech HS	\$500	Lauderhill 6-12	\$1000

These categorical funds will be restricted to use in Functional Area *****660800000000**. Schools that do not participate in the Broward SECME/STEM Olympiad will have the funds removed by the Applied Learning Department at year end.

**Also, schools are responsible for funding the supplement for the school’s SECME coordinator.
Support Allocation Supplement Funding Functional Area 5801000000000000**

42. Security Relief

In FY22, schools underspent in custodial and funding security positions, were provided continuing funding for the cost of the security up to the amount of underspending in custodial. All funds, up to the deficit in custodial spending, must be used to hire and/or support custodial services.

43. Service Learning

Schools will receive \$3 per unweighted FTE for **ninth through twelfth grade** students to pay personnel to administer and maintain Service Learning. These funds will be placed in Functional Area ******691120000000**.

44. Summer Programs

Extended School Year (ESY) -Exceptional Education Students with a documented need (on the IEP) for service during the summer may attend ESY. Selected Elementary, Middle, and High schools will

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have budgets established in **Fund 1040**. Budgets will be based on projected students and adjusted to actual students based on the 3rd day enrollment count.

Third Grade Reading Academy -Third Grade students scoring a Level 1 on the Florida Standards Assessment for English Language Arts and/or retained students are eligible for the Summer Academy for Third Grade. Budgets will be based on projected students and adjusted to actual students based on the 3rd day enrollment count.

BASCC (Summer Camp) - Schools that offer Summer Camps collect and remit fees to SBBC. All fee-based programs are expected to cover all program costs including fringe benefits. The coding for summer camp is **FUND 1040 FA 9102640240000000**. Any Remaining balances may be used at the school's discretion (e.g. maintain balance as startup funds for following year's Summer Camp, submit a budget transfer to FUND 1025 to enhance Before/Aftercare Program during the school year, or submit a budget transfer to FUND 1000 00000 to enhance other student initiatives).

45. **Supplemental Arts and Science Program Funding (SEAS)**

Elementary, middle, and center schools with elementary or secondary programs will receive funds for student field trips or outreach programs with various arts and science organizations. Funds must be used to directly benefit students through admission and program fees. Student transportation **will not** be covered unless no admission fee is charged. Funds are placed directly in a school's internal account.

46. **Teacher Training**

Professional Development funded via Title II.

47. **Transition Funding**

In this final 7th-year of the realignment of the instructional/teacher allocation, transition funding has been phased out.

For budget purposes, there are 137 elementary schools covered by these allocations and guidelines.

1. **Additional Support**

Dr. Martin Luther King Elementary	Science Coach	\$62,020
North Side Elementary	Science Coach / Classroom Monitor	\$82,270

Funding Reduction approved by Board 091024

2. **Broward Truancy Intervention Program (BTIP)** FY25 Budget Adoption

~~The BTIP Program provides elementary schools with stratified funding based upon the severity of truancy within the school. Funds are used to offset the cost of tracking and interventions designed to curb the number of truants at this level. Funds will be placed in Functional Area ~~6190000000000000~~.~~

3. **Class Size Reduction**

The funding per State Weighted FTE: PK-3 = \$695 and 4-8 = \$664.

4. **Digital Tools**

See High School section titled – *Industry Certification*.

5. **Fragile School Instructional Support**

Instructional position(s) are funded to schools per the following criterion:

Current D/F Schools	1 Additional Classroom Teacher
Former D/F Schools	1 Additional Classroom Teacher for 2 years
Priority/Watch Schools	1 Additional Classroom Teacher for 2 years

Schools meeting this criterion with 600 or more students are funded 2 additional classroom teachers (no Coaches). Funds are placed in Functional Area **510X630510000000**.

6. **Hollywood Central Performing Arts Center**

Hollywood Central Elementary receives \$19,861 to cover the costs associated with staffing and maintaining the Hollywood Central Performing Arts Center. This allocation covers the cost staff needed but not funded by other revenue sources. These funds are placed in Functional Area ******650460000000**.

7. **Just Say No**

The Elementary School Support Allocation supplement funding includes \$200 for the Just Say No to Drugs Program supplement funding. Schools must use these funds for a Just Say No Coordinator.

8. **Old Dillard Museum**

The Old Dillard Museum is a historical landmark and education center serving an important focal point of education and culture for Fort Lauderdale’s African American community. Walker Elementary school oversees the operation of the museum with a total budget of \$218,834.

9. **Small School Instructional Support**

One instructional position will be funded to Elementary schools with less than 450 UFTE. Funding and expenditures will be coded to Functional Area ******630550000000**.

10. **Teacher Allocation**

Grade K-3	1 per 21.5 UFTE
Grade 4-5	1 per 24.25 UFTE
Round up based on CEP %; .01(95% or >), .25 (<95%)	
Materials & Supplies	\$21 per UFTE
Substitutes	\$43 per UFTE

11. Teacher Allocation – Elementary Specials

Number of Students K-5		# of Teachers
0	350	2.0
351	500	2.5
501	650	3.0
651	770	3.5
771	890	4.0
891	1,010	4.5
1,011	1,130	5.0
1,131	1,250	5.5
1,251	1,370	6.0
1,371	1,490	6.5
1,491	2,500	7.0

12. Teacher Allocation – Gifted (ESE Guarantee Allocation)

School will be provided additional teacher allocation funding for gifted students.

Program 251 (Local 261) \$561 per student

Program 252 (Local 262) \$1,893 per student

Funding and expenditures will be coded to Functional Area **5260652600000000**.

13. Turnaround Supplement (TSSAA)

Provides funding to schools in, or exiting, FLDOE turnaround status to offer services designed to improve the overall academic and community welfare of the school's students and families. Funding and expenditures will be coded to Functional Area ******630520000000 for carryovers prior to FY23 and ****630530000000 for FY24 carryovers and FY25 allocation.**

14. VPK Enrichment & State VPK

Select schools will receive fee advance funding for VPK/Enrichment (Fee Supported - Activity ******640260000000**) and VPK/State (Activity ******121180000000**). These allocations will be provided during the projected budget process. Additional VPK/State funds will be added periodically based on student attendance and fee collection.

15. World Language

Schools offering programs designed to provide instruction in a target world language, designated by the Bilingual/ESOL Department, will receive a categorical allocation based on the average salary for a teacher.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ELEMENTARY SCHOOLS
SUPPORT ALLOCATION
2024-25**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$125,904	\$ 125,904
Media Specialist	1.00	196	65,768	65,768
Guidance Counselor	1.00	206	69,371	69,371
Confidential Office	1.00	251	51,092	51,092
Bookkeeping Services				28,000
Literacy Coach	1.00	196	62,020	62,020
Info Mgmt Technician	1.00	248	35,207	35,207
Clerk	1.00	197	23,788	23,788
Assistant Principal	1.00	216	91,044	91,044
Technology Support Specialist	1.00	217	46,404	46,604
Category I Total	9.00			\$ 592,798

Additional Support Staff (Variable) Allocation Methodology	Funding
Assistant Principal Schools above 1,000 Unwtd FTE, funded one additional Assistant Principal position.	\$ 91,044

Guidance Counselor Schools above 700 Unwtd FTE, funded one additional Guidance Counselor position.	\$ 69,371
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Clerk	UnWTD FTE		Funding
Schools are funded additional Clerk positions at the following intervals:			
	0.00	- 750.00	0 \$ -
	750.01	- 950.00	1 23,788
	950.01	- 1,150.00	2 47,576
	1,150.01	- 1,350.00	3 71,364
	1,350.01	- 1,550.00	4 95,152
	1,550.01	- 1,750.00	5 118,940
	1,750.01	- 1,950.00	6 142,728
	1,950.01	- 2,150.00	7 166,516

Operating Budget	Allocation Methodology	Funding
Supplements		

UnWTD FTE		Funding
0.00	- 500.00	0 \$ 15,000
500.01	- 600.00	1 16,000
600.01	- 700.00	2 17,000
700.01	- 800.00	3 22,000
800.01	- 900.00	4 24,000
900.01	- 1,000.00	5 26,000
1,000.01	- 1,100.00	6 28,000
1,100.01	- 1,200.00	7 29,000
1,200.01	- 1,300.00	8 30,000
1,300.01	1,400.00	9 31,000
1,400.01	1,500.00	10 32,000
1,500.01	1,600.00	11 33,000
1,600.01	1,700.00	12 34,000

Purchased Services	UnWTD FTE		Funding
	0.00	- 500.00	0 \$ 17,000
	500.01	- 600.00	1 19,000
	600.01	- 700.00	2 21,000
	700.01	- 800.00	3 26,000
	800.01	- 900.00	4 30,000
	900.01	- 1,000.00	5 33,000
	1,000.01	- 1,100.00	6 37,000
	1,100.01	- 1,200.00	7 40,000
	1,200.01	- 1,300.00	8 43,000
	1,300.01	1,400.00	9 46,000
	1,400.01	1,500.00	10 49,000
	1,500.01	1,600.00	11 52,000
	1,600.01	1,700.00	12 55,000

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ELEMENTARY SCHOOLS
SUPPORT ALLOCATION
2024-25**

Materials & Supplies

UnWTD FTE			
0.00	- 500.00	0	\$ 14,250
500.01	- 600.00	1	15,000
600.01	- 700.00	2	16,500
700.01	- 800.00	3	20,250
800.01	- 900.00	4	23,250
900.01	- 1,000.00	5	27,000
1,000.01	- 1,100.00	6	30,750
1,100.01	- 1,200.00	7	34,500
1,200.01	- 1,300.00	8	38,250
1,300.01	1,400.00	9	42,000
1,400.01	1,500.00	10	45,750
1,500.01	1,600.00	11	49,500
1,600.01	1,700.00	12	53,250

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
OLD DILLARD MUSEUM
SUPPORT ALLOCATION
2024-25

FIXED COST:	Number of	Calendar	Average	Total	Total
	Positions	Days	Salary	Salaries	
POSITIONS:					
Teacher-Resource Elementary	1.00	196	\$62,020	\$62,020	\$ 62,020
Facilities Serviceperson	1.00	261	34,536	34,536	34,536
Community Liaison	1.00	216	34,701	34,701	34,701
Behavior Technician	1.00	188	31,852	31,852	31,852
Campus Monitor	1.00	189	22,610	22,610	22,610
Total	5.00				\$ 185,719
CUSTODIAL OTHER SALARIES					\$ 7,000
TEACHER OTHER SALARIES					15,052
SUPPLIES					11,063
Total Operating					\$ 33,115
TOTAL SUPPORT ALLOCATION					\$ 218,834

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
 GULFSTREAM EARLY LEARNING CENTER
 SUPPORT ALLOCATION
 2024-25**

	Number of Positions	Calendar Days	Average Salary	Total Average Salary
Assistant Principal	1.00	216	\$91,044	\$91,044
Info Mgmt Technician	1.00	248	35,207	35,207
Office Manager (Conf)	1.00	251	52,051	52,051
Technology Support Specialist	1.00	248	46,404	46,404
Nurse	1.00	216	57,198	63,035
TOTAL SALARIES	5.00			\$287,741
Materials & Supplies				\$1,875
TOTAL SUPPORT ALLOCATION				\$289,616

For budget purposes, there are three K-8 schools covered by these allocations and guidelines.

Annabel C. Perry PK-8
 Beachside Montessori Village
 Gulfstream Academy of Hallandale Beach K-8

1. **Athletics and Student Activities**
 Middle schools will receive funding to cover transportation expenses for away games. These funds will be placed in Functional Area **7803620040000000** after the Athletic and Student Activities Department notifies Budget Office number of away games,
 Schools receive funding to cover flag football and volleyball coach supplements. These funds will be placed in Functional area 5801000000000000 after start of the school year.
2. **Broward Truancy Intervention Program (BTIP) FY25 Budget Adoption**
~~The BTIP Program provides elementary schools with stratified funding based upon the severity of truancy within the school. Funds are used to offset the cost of tracking and interventions designed to curb the number of truants at this level. Funds will be placed in Functional Area 6190000000000000.~~
Funding Reduction approved by Board 091024
3. **Career and Professional Education (CAPE)**
 See High School section titled– *Industry Certification*.
4. **Class Size Reduction**
 The funding per State Weighted FTE: PK-3 = \$695 and 4-8 = \$664.
5. **Digital Tools**
 See High School section titled– *Industry Certification*.
6. **Just Say No**
 The Support Allocation supplement funding includes \$200 for the Just Say No To Drugs Program supplement funding. Schools must use these funds for a Just Say No Coordinator.
7. **Peer Counselor**
 Beachside Montessori Village & Annabel C. Perry PK-8 center's Peer Counseling allocation is included in the Support Allocation.
8. **Small School Instructional Support**
 One instructional position will be funded to Multi-Level K-8 schools with less than 450 Unwtd FTE in Grades 6-8. Funding and expenditures will be coded to Functional Area *****630550000000**.
9. **Teacher Allocation**

Grade K-3	1 per 21.5 UFTE
Grade 4-5	1 per 24.25 UFTE
Grade 6-8	1 per 24 UFTE
Round up based on CEP %; .01(95% or >), .25 (<95%)	
Materials & Supplies	\$15 per UFTE
Substitutes	\$40 per UFTE

This document contains funding allocations & guidelines for schools. Unless specifically noted, it is not intended to be used to mandate staffing patterns or expenditures.

10. Teacher Allocation – Elementary Specials

Number of Students K-5		# of Teachers
0	350	2.0
351	500	2.5
501	650	3.0
651	770	3.5
771	890	4.0
891	1,010	4.5
1,011	1,130	5.0
1,131	1,250	5.5
1,251	1,370	6.0
1,371	1,490	6.5
1,491	2,500	7.0

11. Teacher Allocation – Gifted (ESE Guarantee Allocation)

School will be provided additional teacher allocation funding for gifted students.

Program 251 (Local 261) \$561 per student

Program 252 (Local 262) \$1,893 per student

Funding and expenditures will be coded to Functional Area **5260652600000000**.

12. World Language

Schools offering programs designed to provide instruction in a target world language, designated by the Bilingual/ESOL Department, will receive a categorical allocation based on the average salary for a teacher.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
 BEACHSIDE/AC PERRY K-8 SCHOOLS
 SUPPORT ALLOCATION
 2024-25**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries	Total
POSITIONS:					
Principal - Elem	1.00	244	\$125,904	\$125,904	\$ 125,904
Assistant Principal	2.00	216	91,044	182,088	182,088
Media Specialist	1.00	196	65,768	65,768	65,768
Guidance Counselor - Elem	2.00	206	69,371	138,742	138,742
Peer Counseling	1.00			11,160	11,160
Confidential Office	1.00	251	51,092	51,092	51,092
Bookkeeper	1.00	217	33,737	33,737	33,737
Info Mgmt Technician	1.00	248	35,207	35,207	35,207
Literacy Coach	1.00	196	62,020	62,020	62,020
Technology Support Specialist	1.00	217	46,404	40,604	40,604
Clerk	1.00	197	23,788	23,788	23,788
Total	13.00				\$ 770,110
GENERAL SUPPORT ALLOCATION					\$ 12,000
DISCRETIONARY					27,901
SUPPLEMENTS					12,124
PURCHASED SERVICES					18,000
MATERIALS AND SUPPLIES					12,825
Total Operating					\$ 82,850
TOTAL SUPPORT ALLOCATION					\$ 852,960

For budget purposes, there are 36 middle schools covered by these allocations and guidelines.

1. **Athletics and Student Activities**

Middle schools will receive funding to cover transportation expenses for away games. These funds will be placed in Functional Area **7803620040000000** after the Athletic and Student Activities Department notifies Budget Office number of away games,

Middle schools will receive funding to cover flag football and volleyball coach supplements. These funds will be placed in Functional area 5801000000000000 after start of the school year.

2. **Campus Monitors**

Lyons Creek Middle is funded \$22,610 for one additional Campus Monitor. This funding will be placed in Functional Area **7902000000000000**.

3. **Career and Professional Education (CAPE)**

See High School section titled– *Industry Certification*.

4. **Class Size Reduction**

The funding per State Weighted 4-8 FTE is \$664.

5. **Cougar Path**

Glades Middle School receives funding for 4 teachers to implement this program.

6. **Digital Tools**

See High School section titled– *Industry Certification*.

7. **Falcon Flyers**

The Falcon Flyers program is funded to connect Walter C. Young Middle School’s 8th graders, with Flanagan High’s high demand programs (Debate, Band, Color Guard, ROTC, French, AP Human Geography). The program is designed to increase interest in the 6-12 feeder pattern for enrollment. When FTE data is available, the Budget Office initiates a budget transfer to reimburse Walter C. Young from Flanagan High’s budget, for the IA revenue that is lost to the program.

8. **Innovation Zone – Unequal Needs**

McNicol Middle receives funds for supplies and a Community Liaison position.

9. **Students Against Destructive Decisions (SADD)**

The Middle School Support Allocation supplement funding includes \$250 for the Students Against Destructive Decisions Program supplement. These funds must be used for a SADD Coordinator

10. **Teacher Allocation**

Grade 6-8	1 per 24 UFTE
Round up based on CEP %; .01(95% or >), .25 (<95%)	
Materials & Supplies	\$15 per UFTE
Substitutes	\$40 per UFTE

11. **Teacher Allocation – Gifted (ESE Guarantee Allocation)**

School will be provided additional teacher allocation funding for gifted students.

Program 251 (Local 261) \$561 per student

Program 252 (Local 262) \$1,893 per student

Funding and expenditures will be coded to Functional Area **5260652600000000**.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy & Millenium Collegiate)
SUPPORT ALLOCATION
2024-25

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$ 130,937	\$ 130,937
Media Specialist	1.00	196	65,768	65,768
Guidance Director	1.00	216	72,738	72,738
Confidential Office	1.00	251	51,092	51,092
Bookkeeper/Budgetkeeper	1.00	217	33,737	33,737
Literacy Coach	1.00	196	62,020	62,020
Info Mgmt Technician	1.00	248	35,207	35,207
Registrar	1.00	217	28,664	28,664
Clerk	1.00	197	23,788	23,788
Assistant Principal	3.00	216	91,044	273,132
Guidance Counselor	2.00	196	66,003	132,006
Technology Support Specialist	1.00	248	46,404	46,404
Administrative Support Asst.	1.00	217	29,697	29,697
Social/Emotional Learning Support				50,000
Category I Total	16.00			\$ 1,035,190

Additional Support

Staff (Variable)	Allocation Methodology	Funding
Assistant Principal	For schools at or above 2,000 Unwtd FTE, one additional Assistant Principal position will be funded	\$ 91,044

Behavior Specialist For school with UnWtd FTE >1,800 fund 1 Teacher -Behavior Support, For each additional 600 Unwtd FTE, 1 position will be funded

UnWTD FTE	# of Positions	Funding
0.00 - 1,800.00	0	\$ -
1,800.01 - 2,400.00	1	64,372
2,400.01 - 3,000.00	2	128,744

Clerical For schools with UnWtd FTE >1,000 fund 1 additional Secretary, for each additional 200 Unwtd FTE, fund a clerk position

UnWTD FTE	Position	# of Positions	Funding
0.00 - 999.99		0	\$ -
1,000.00 - 1,199.99	Secretary	1	29,697
1,200.00 - 1,399.99	Clerk	1	53,485
1,400.00 - 1,599.99	Clerk	2	77,273
1,600.00 - 1,799.99	Clerk	3	101,061
1,800.00 - 1,999.99	Clerk	4	124,849
2,000.00 - 2,199.99	Clerk	5	148,637
2,200.00 - 2,399.99	Clerk	6	172,425
2,400.00 - 2,599.99	Clerk	7	196,213
2,600.00 - 2,799.99	Clerk	8	220,001

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy & Millenium Collegiate)
SUPPORT ALLOCATION
2024-25

Operating Budget	Allocation Methodology		
Supplements			
	UnWTD FTE		# of Positions
			Funding
			\$
0.00	- 699.99	0	40,000
700.00	- 899.99	1	41,000
900.00	- 1,099.99	2	42,000
1,100.00	- 1,299.99	3	44,000
1,300.00	- 1,499.99	4	46,000
1,500.00	- 1,699.99	5	49,000
1,700.00	- 1,899.99	6	53,000
1,900.00	- 2,099.99	7	57,000
2,100.00	- 2,299.99	8	62,000
2,300.00	- 2,499.99	9	65,000
2,500.00	- 2,699.99	10	68,000
2,700.00	- 2,899.99	11	71,000
2,900.00	- 3,099.99	12	74,000
3,100.00	- 3,299.99	13	77,000
3,300.00	- 3,499.99	14	80,000
3,500.00	- 3,699.99	15	93,000
Purchased Services			
	UnWTD FTE		# of Positions
			Funding
			\$
0.00	- 699.99	0	22,000
700.00	- 899.99	1	23,000
900.00	- 1,099.99	2	26,000
1,100.00	- 1,299.99	3	30,000
1,300.00	- 1,499.99	4	35,000
1,500.00	- 1,699.99	5	40,000
1,700.00	- 1,899.99	6	47,000
1,900.00	- 2,099.99	7	55,500
2,100.00	- 2,299.99	8	61,500
2,300.00	- 2,499.99	9	64,500
2,500.00	- 2,699.99	10	66,000
2,700.00	- 2,899.99	11	67,500
2,900.00	- 3,099.99	12	69,000
3,100.00	- 3,299.99	13	70,500
3,300.00	- 3,499.99	14	72,000
3,500.00	- 3,699.99	15	83,500
Materials & Supplies			
	UnWTD FTE		# of Positions
			Funding
			\$
0.00	- 699.99	0	21,000
700.00	- 899.99	1	21,750
900.00	- 1,099.99	2	24,750
1,100.00	- 1,299.99	3	28,500
1,300.00	- 1,499.99	4	32,250
1,500.00	- 1,699.99	5	36,000
1,700.00	- 1,899.99	6	39,750
1,900.00	- 2,099.99	7	43,500
2,100.00	- 2,299.99	8	49,500
2,300.00	- 2,499.99	9	55,500
2,500.00	- 2,699.99	10	56,625
2,700.00	- 2,899.99	11	57,750
2,900.00	- 3,099.99	12	58,875
3,100.00	- 3,299.99	13	60,000
3,300.00	- 3,499.99	14	61,125
3,500.00	- 3,699.99	15	69,750

For budget purposes, there are three 6-12 schools covered by these allocations and guidelines.

Dillard 6-12
Lauderhill 6-12
Millennium 6-12 Collegiate Academy

1. **Additional Support**

Lauderhill 6-12 is funded \$124,040 High School Block Scheduling.

Millennium 6-12 Collegiate Academy is funded \$62,020 for Student Assessment Specialist Teacher.

2. **Advanced Placement (AP)**

See High School section.

3. **Athletics and Student Activities**

Dillard 6-12 and Lauderhill 6-12 will receive funding in the amount of \$35,433; \$21,618 will be placed in Functional Area **78036200400000** (Transportation) and \$13,815 in Functional Area **5652620040000000** (Supplies & Equipment).

Dillard 6-12 and Lauderhill 6-12 will receive funding to cover transportation expenses for 6-8th grade away games. These funds will be placed in Functional Area **7803620040000000** after the Athletic and Student Activities Department notifies Budget Office number of away games,

Dillard 6-12 and Lauderhill 6-12 will receive funding to cover flag football and volleyball coach supplements. These funds will be placed in Functional area 5801000000000000 after start of the school year.

The Department of Athletics and Student Activities has funding in Functional Area **5103722110000000** (District Wide Officials Fees). High schools should submit official's payment forms to Athletics and Student Activities after each game for every sport held, to be processed for payment.

4. **Advanced International Certificate of Education (AICE)**

See High School section.

5. **Campus Monitors**

Dillard 6-12 will receive funding in the amount of \$22,610 for one additional Campus Monitor. This funding will be placed in Functional Area **7902000000000000**.

6. **Career and Professional Education (CAPE)**

See High School section titled– *Industry Certification*.

7. **Class Size Reduction**

The funding per State Weighted FTE: 4-8 = \$664 and 9-12 = \$665.

8. **Digital Tools**

See High School section titled– *Industry Certification*.

9. **Dual Enrollment**

Schools with students dual enrolled in a college will reimburse the District a portion of the cost per FTE at projection based on prior-year number of courses.

10. **International Baccalaureate (IB)**

See High School section.

11. Peer Counselor

The Peer Counselor allocation was added to the Support Allocation

12. PSAT Proctors

\$141 for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. This allocation will be fixed at the time of the October budget adjustment. Funds will be allocated after Benchmark Adjustment and placed in **Functional Area 5719000000000000**.

13. Reserve Officers' Training Corps (ROTC)

Schools are categorically funded based upon an estimate of revenue to be received from the Armed Services together with a continuation of the local contribution. ROTC instructors are funded 50% by the Armed Services and 50% by FTE revenue generated by students. Schools with more than two instructors are funded 1.25 instructors. Funding is based on a 216 calendar.

In addition, for the Military Academies at Boyd Anderson and Hollywood Hills high schools, each instructor position is funded 50% by the Armed Services and 50% by FTE revenue generated by students. Funding based on a 216 calendar.

14. Students Against Destructive Decisions (SADD)

The Supplement funding in the Support Allocation includes \$250 (middle school) and \$500 (high schools) for SADD supplement. Schools must use these funds for a SADD Coordinator.

15. Teacher Allocation

Grade 6-8	1 per 24 UFTE
Grade 9-12	1 per 26 UFTE
Round up based on CEP %; .01(95% or >), .25 (<95%)	
Materials & Supplies	\$15 per UFTE
Substitutes	\$36 per UFTE

16. Teacher Allocation – Gifted (ESE Guarantee Allocation)

School will be provided additional teacher allocation funding for gifted students.

Program 251 (Local 261)	\$561 per student
Program 252 (Local 262)	\$1,893 per student

Funding and expenditures will be coded to Functional Area **5260652600000000**.

17. Vocational Equipment Requirement

Dillard 6-12 and Lauderdale 6-12 will budget and expend in Functional Area 5300123030000000, \$38 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students - course code numbers 7980010 - 7980990). These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
 LAUDERHILL 6-12 SCHOOL
 SUPPORT ALLOCATION
 2024-25

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total
POSITIONS:					
Principal	1.00	244	\$ 131,523	\$ 131,523	\$ 131,523
Assistant Principal	4.00	216	98,156	392,624	392,624
Media Specialist	2.00	196	65,768	131,536	131,536
Guidance Director	1.00	216	72,738	72,738	72,738
Guidance Counselor	2.00	196	66,003	132,006	132,006
Confidential Office	1.00	251	51,092	51,092	51,092
Bookkeeper	1.00	217	42,122	42,122	42,122
Budgetkeeper	1.00	217	33,510	33,510	33,510
Clerk	3.00	197	23,788	71,364	71,364
Administrative Support Asst.	1.00	217	29,697	29,697	29,697
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	248	46,404	46,404	46,404
Registrar	1.00	217	31,550	31,550	31,550
BRACE Advisor	1.00	188	19,989	19,989	19,989
Literacy Coach	1.00	196	62,020	62,020	62,020
Student Assessment Coordinator	1.00	196	62,020	62,020	62,020
Peer Counseling	1.00			11,160	11,160
Behavior Change Specialist	1.00	196	68,020	68,020	68,020
Total	25.00				\$ 1,427,932
GENERAL SUPPORT ALLOCATION					\$ 15,011
DISCRETIONARY					27,901
SUPPLEMENTS					115,887
PURCHASED SERVICES					40,000
MATERIALS AND SUPPLIES					23,250
Total Operating					\$ 222,049
TOTAL SUPPORT ALLOCATION					\$ 1,649,981

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
DILLARD 6-12 SCHOOL
SUPPORT ALLOCATION
2024-25

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total
POSITIONS:					
Principal	1.00	244	\$ 131,523	\$ 131,523	\$ 131,523
Assistant Principal	5.00	216	98,156	490,780	490,780
Media Specialist	2.00	196	65,768	131,536	131,536
Guidance Director	1.00	216	72,738	72,738	72,738
Guidance Counselor	3.00	196	66,003	198,009	198,009
Confidential Office	1.00	251	51,092	51,092	51,092
Bookkeeper	1.00	217	42,122	42,122	42,122
Budgetkeeper	1.00	217	33,510	33,510	33,510
Clerk	5.00	197	23,788	118,940	118,940
Administrative Support Asst.	2.00	217	29,697	59,394	59,394
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	248	46,404	46,404	46,404
Registrar	1.00	217	31,550	31,550	31,550
BRACE Advisor	1.00	188	19,989	19,989	19,989
Literacy Coach	2.00	196	62,020	124,040	124,040
Student Assessment Coordinator	1.00	196	62,020	62,020	62,020
Peer Counseling	1.00		-	11,160	11,160
Behavior Change Specialist	1.00	196	68,020	68,020	68,020
Total	31.00				\$ 1,731,384
GENERAL SUPPORT ALLOCATION					\$ 17,656
DISCRETIONARY					27,901
SUPPLEMENTS					123,026
PURCHASED SERVICES					50,000
MATERIALS AND SUPPLIES					30,750
Total Operating					\$ 249,333
Sub-Total Support Allocation					\$ 1,980,717
ADDITIONAL 6-12 SUPPORT					
Assistant Principal	1	216	\$98,156	\$98,156	\$ 98,156
Guidance Counselor	1	196	66,003	66,003	66,003
Administrative Support Asst.	2	217	29,697	59,394	59,394
Instructional/Teacher Allocation					250,000
Realignment Supplements					10,000
Purchased Services					3,000
Materials and Supplies					1,500
Total Additional Support					\$ 488,053
TOTAL SUPPORT ALLOCATION					\$ 2,468,770

For budget purposes, there are 30 high schools covered by these allocations and guidelines.

1. **Additional Support**

Coral Glades High - Auditorium \$44,800

Cypress Bay High - 2 Clerical Assistant, 6th Assist. Principal, 2nd Tech. Support \$218,549

Stoneman Douglas -2 Resource Teachers, Clerical Assistant, Community Liaison \$195,736

2. **Advanced International Certificate of Education (AICE)**

Students scoring E or higher on the University of Cambridge International Exam generate 0.16 weighted FTE and those that earn a diploma generate .30 weighted FTE. Schools were allocated 90% of the prior year allocation as a projection of estimated revenue. To support Middle and Elementary feeder schools 2% will be realigned held Reserve. These funds will also be used to provide High schools in their first and second year of Cambridge implementation, a one-time allocation of \$10,000 for the purpose of securing initial professional development for teachers and/or paying for the initial application fee. **This allocation will be adjusted based on actual test scores reported as add on FTE Survey 5.** Florida statute requires the AICE allocation be used for instructional staff, materials, and to fund bonus payments for AICE teachers and coordinators. Schools will be responsible for exam costs and the unexpended funds will carryover (based upon the carryover rules) into the following school year. AICE funding and expenditures will be coded to Functional Area ******630640000000**.

3. **Advanced Placement (AP)**

Students scoring 3 or higher on the College Board Advanced Placement Exam generate 0.16 weighted FTE and those that earn a diploma generate .30 weighted FTE. Schools were allocated 90% of the prior year allocation. **This allocation will be adjusted based on actual test scores reported as Add On FTE Survey 5.** Florida statute requires the AP allocation be used for instructional staff, materials, and to fund bonus payments for AP teachers. Unexpended funds will carryover (based upon the carryover rules) into the following school year. AP funding and expenditures will be coded to Functional Area ******630660000000**.

4. **Athletics and Student Activities**

High schools will receive funding in the amount of \$35,433; \$21,618 will be placed in Functional Area **78036200400000** (Transportation) and \$13,815 in Functional Area **5652620040000000** (Supplies & Equipment).

The Department of Athletics and Student Activities has funding in Functional Area **5103722110000000** (District Wide Officials Fees). High schools should submit official's payment forms to Athletics and Student Activities after each game for every sport held, to be processed for payment.

5. **Campus Monitors**

Selected High schools will receive funding in the amount of \$22,610 for a School Campus Monitor position. This funding will be placed in Functional Area **7902000000000000**.

6. **Class Size Reduction**

The funding per 9-12 State Weighted FTE is \$665.

7. **Dual Enrollment**

Schools with students dual enrolled in a college will reimburse the District a portion of the cost per FTE at projection based on prior-year number of courses.

8. **Falcon Flyers**

The Falcon Flyers program is funded to connect Walter C. Young Middle School's 8th graders, with Flanagan High's high demand programs (Debate, Band, Color Guard, ROTC, French, AP Human Geography). The program is designed to increase interest in the 6-12 feeder pattern for enrollment. When FTE data is available, the Budget Office initiates a budget transfer to reimburse Walter C. Young from Flanagan High's budget, for the teacher allocation revenue that is lost to the program.

9. **Industry Certification – Career and Professional Education (CAPE) & Digital Tools**

For each student who earned an industry certification on the Florida Department of Education Funding List, within a State-Registered **CAPE Academy and/or a State-Registered Career Theme Course**, a .1, .2, .3, .4 Add-on FTE is generated in accordance with Florida statute 1011.62 (1)(o). At projected budget schools will be allocated 50% of 90% prior year revenue. The allocation will be adjusted based on actual test scores reported on Survey 5 as Add-on FTE and schools will be allocated the full 90%.

For each student who earned a **Digital Tool** Certificate on the Florida Department of Education Funding List, the certificate will generate .025 ADD ON FTE. At projected budget schools will be allocated 50% of the prior year revenue. The allocation will be adjusted based on actual test scores reported on Survey 5 as Add-on FTE.

The allowable uses of revenue are:

- Teacher BONUSES associated with CAPE Academy and/or State-Registered Career Theme Course program in accordance with Florida Statute 1011.62 (3)(a)(b).
- Equipment/Technology/Furniture/Fixtures (must be used to supplement, not supplant).
- Software
- Instructional Materials
- Appropriate consumable supplies (not to include food, unless for use in culinary curriculum)
- Career Technical Student Organization (CTSO) support.
- Teacher training specific to the CAPE Academy CTE or Digital Tool program and certification to develop teacher experts within the program of study (**cannot be used for main jobs, stipends**).
- Substitute expense related to teacher training specific to the CAPE Academy CTE or Digital Tool Program.
- Student Internship Support (transportation costs, industry specified uniform).
- Uniform necessary for the Career and Technical program (Chef Jackets, coveralls, mandated CTSO uniform, scrubs).
- Marketing expenses necessary to increase enrollment in CTE programs to maintain existing programs and open new programs.
- Field trip expenses for CTE students to gain industry specific experiences.
- Associated fees for program materials necessary for programs NAF / VEI / NFTE / PLTW / ProStart.
- CTE Dual Enrollment (Tuition and books only).
- License/Exam Fees for Industry Certification Exams.

CAPE funding and expenditures will be coded to Functional Area ******630620000000**. Unexpended funds will carryover (based upon the carryover rules) into the following school year.

Digital Tools funding and expenditures will be coded to Functional Area ******630630000000**. Unexpended funds will carryover (based upon the carryover rules) into the following school year.

10. **Intensive Reading Program**

High school intensive reading allocation is realigned to the Teacher Allocation.

11. International Baccalaureate (IB)

Students scoring 4 or higher on the International Baccalaureate Exam generate 0.16 weighted FTE and those that earn a diploma generate 0.30 weighted FTE. Schools were allocated 90% of the prior year allocation. **This allocation will be adjusted based on actual test scores reported as Add ON FTE Survey 5.** Florida statute requires the IB allocation be used for instructional staff, materials, and to fund bonus payments for IB teachers. Schools will be responsible for exam costs, and unexpended funds will carryover (based upon carryover rules) into the following school year. IB funding and expenditures will be coded to Functional Area ******630650000000**.

12. PSAT Proctors

High schools will receive \$141 per unweighted FTE for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. This allocation will be fixed at the time of the October budget adjustment. Funds will be allocated after Benchmark Adjustment and placed in **Functional Area 5719000000000000**.

13. Reserve Officers' Training Corps (ROTC)

Schools are categorically funded based upon an estimate of revenue to be received from the Armed Services together with a continuation of the local contribution. ROTC instructors are funded 50% by the Armed Services and 50% by FTE revenue generated by students. Schools with more than two instructors are funded 1.25 instructors. Funding based on a 216 calendar.

In addition, for the Military Academies at Boyd Anderson and Hollywood Hills high schools, each instructor position is funded 50% by the Armed Services and 50% by FTE revenue generated by students. Funding based on a 216 calendar.

14. Students Against Destructive Decisions (SADD)

The High School Support Allocation supplement funding includes \$500 for Students Against Destructive Decisions (SADD) supplement. Schools must use these funds for a SADD Coordinator.

15. Teacher Allocation

Grade 9-12	1 per 24.845 UFTE
Round up based on CEP %; .01(95% or >), .25 (<95%)	
Materials & Supplies	\$15 per UFTE
Substitutes	\$40 per UFTE

16. Teacher Allocation – Gifted (ESE Guarantee Allocation)

School will be provided additional teacher allocation funding for gifted students.

Program 251 (Local 261)	\$561 per student
Program 252 (Local 262)	\$1,893 per student

Funding and expenditures will be coded to Functional Area **5260652600000000**.

17. Vending Machine Allocation

Schools realizing a substantial loss in vending machine commissions will receive funding. Schools who have an historical loss at or above \$40,000 will receive \$40,000 while those schools with losses at or below \$16,000 will receive \$16,000. The funding will be placed in **Functional Area 5652000000000000**.

18. Vocational Equipment Requirement

High Schools will budget and expend in Functional Area 5300123030000000, \$38 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students - course code numbers 7980010 - 7980990). These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS
SUPPORT ALLOCATION
2024-25**

FIXED COST: POSITIONS: Category I	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total Allocation
Principal	1.00	244	\$131,523	\$131,523	\$ 131,523
Athletic/Activity Dir	1.00	196	62,020	62,020	62,020
Bookkeeper	1.00	217	42,122	42,122	42,122
BRACE Advisor	1.00	196	39,073	39,073	39,073
Budgetkeeper	1.00	217	33,510	33,510	33,510
Confidential Office	1.00	251	51,092	51,092	51,092
Guidance Director	1.00	216	72,738	72,738	72,738
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
IS/Behavior Change*	1.00	196	68,020	68,020	68,020
Literacy Coach	1.00	196	62,020	62,020	62,020
Media Specialist	1.00	196	65,768	65,768	65,768
Technology Support Specialist	1.00	248	46,404	46,404	46,404
Registrar	1.00	217	31,550	31,550	31,550
Student Assessment Coordinator	1.00	196	62,020	62,020	62,020
Assistant Principal	4.00	216	98,156	392,624	392,624
ELL Support					12,000
Guidance Counselor	3.00	196	66,003	198,009	198,009
Total Fixed Positions	21.00				\$ 1,409,050

Additional Support Staff	Allocation Methodology	Funding
Assistant Principal	For schools at or above 2,100 Unwtd FTE, one additional Assistant Principal position will be funded	\$ 98,156

Behavior Specialist For each additional 750 Unwtd FTE, 1 position will be funded

UnWTD FTE	# of Positions	Funding
-	0	\$ -
2,850.00	1	64,372
3,600.00	2	128,744
4,350.00	3	193,116
5,100.00	4	257,488

Guidance Counselor For each additional 750 Unwtd FTE, 1 position will be funded

UnWTD FTE	# of Positions	Funding
0	0	\$ -
2,850.00	1	66,003
3,600.00	2	132,006
4,350.00	3	198,009
5,100.00	4	264,012

Administrative Assistant Additional funding at 1,751 and 3,251 UnWTD FTE

UnWTD FTE	# of Positions	Funding
0	0	\$ -
1,751.00	1	29,697
3,251.00	2	59,394

Clerical Additional clerical positions starting at 1,307 UnWTD FTE

UnWTD FTE	# of Positions	Funding
-	0	\$ -
1,307.00	1	23,788
1,470.00	2	47,576
1,633.00	3	71,364
1,959.00	4	95,152
2,285.00	5	118,940
2,611.00	6	142,728
2,937.00	7	166,516
3,263.00	8	190,304
3,589.00	9	214,092
3,915.00	10	237,880

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS
SUPPORT ALLOCATION
2024-25**

Operating Budget	Allocation Methodology		Funding
Supplements	UnWTD FTE		
	-	1,999.99	\$ 100,000
	2,000.00	2,199.99	105,000
	2,200.00	2,399.99	113,000
	2,400.00	2,599.99	121,000
	2,600.00	2,799.99	129,000
	2,800.00	2,999.99	142,000
	3,000.00	3,199.99	145,000
	3,200.00	3,399.99	148,000
	3,400.00	Per UnWtd FTE	45

Schools with more than 3,399.99 Unweighted FTE will have their Supplements Allocation increased by \$45 per UnWtd FTE greater than 3,399.99

Purchased Services	Allocation Methodology		Funding
	UnWTD FTE		
	-	1,999.99	\$ 34,000
	2,000.00	2,199.99	39,000
	2,200.00	2,399.99	47,000
	2,400.00	2,599.99	55,000
	2,600.00	2,799.99	63,000
	2,800.00	2,999.99	76,000
	3,000.00	3,199.99	77,500
	3,200.00	3,399.99	79,000
	3,400.00	Per UnWtd FTE	35

Schools with more than 3,399.99 Unweighted FTE will have their Purchased Services Allocation increased by \$35 per UnWtd FTE greater than 3,399.99

Materials & Supplies	Allocation Methodology		Funding
	UnWTD FTE		
	-	1,999.99	\$ 18,000
	2,000.00	2,199.99	21,750
	2,200.00	2,399.99	25,500
	2,400.00	2,599.99	31,500
	2,600.00	2,799.99	37,500
	2,800.00	2,999.99	47,250
	3,000.00	3,199.99	48,375
	3,200.00	3,399.99	49,500
	3,400.00	Per UnWtd FTE	19

Schools with more than 3,399.99 Unweighted FTE will have their Materials & Supplies Allocation increased by \$19 per UnWtd FTE greater than 3,399.99

***For the IS/Behavior Change:**

The following are the job titles schools could use for IS/BC. Schools using any other job titles not listed below, must continue to use functional area 5652640500000000 to code positions supporting IS/BC.

13900275	TEACHER-INTERNAL SUSPENSION HIGH
13980200	TEACHER-BEHAVORIAL SUPPORT
16833003	BEHAVIOR TECHNICIAN
13900274	TEACHER-INTERNAL SUSPENSION MIDDLE
13900275	TEACHER-INTERNAL SUSPENSION

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
POMPANO BEACH HIGH
SUPPORT ALLOCATION 2024-25

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total
POSITIONS:					
Principal	1.00	244	\$ 131,523	\$ 131,523	\$ 131,523
Assistant Principal	4.00	216	98,156	392,624	392,624
Media Specialist	2.00	196	65,768	131,536	131,536
Guidance Director	1.00	216	72,738	72,738	72,738
Guidance Counselor	2.00	196	66,003	132,006	132,006
Confidential Office	1.00	251	51,092	51,092	51,092
Bookkeeper	1.00	217	42,122	42,122	42,122
Budgetkeeper	1.00	217	33,510	33,510	33,510
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	248	46,404	46,404	46,404
Registrar	1.00	217	31,550	31,550	31,550
BRACE Advisor	1.00	188	19,989	19,989	19,989
Literacy Coach	1.00	196	62,020	62,020	62,020
Student Assessment Coordinator	1.00	196	62,020	62,020	62,020
Behavior Change Specialist	1.00	196	68,020	68,020	68,020
Total	20.00				\$ 1,315,711
GENERAL SUPPORT ALLOCATION					\$ 15,011
SUPPLEMENTS					115,887
PURCHASED SERVICES					40,000
MATERIALS AND SUPPLIES					23,250
Total Operating					\$ 194,148
TOTAL SUPPORT ALLOCATION					\$ 1,509,859

Additional Support Staff	Allocation Methodology	Funding
Assistant Principal	For schools at or above 2,100 Unwtd FTE, one additional Assistant Principal position will be funded	\$ 98,156

Administrative Assistant	Allocation Methodology	Funding
	Additional funding at 1,751 and 3,251 UnWTD FTE	
	UnWTD FTE	# of Positions
	0	0
	1,751.00	1
	3,251.00	2
		Funding
		\$ -
		29,697
		59,394

Clerical	Allocation Methodology	Funding
	For each additional 200 Unwtd FTE, 1 position will be funded	
	UnWTD FTE	# of Positions
	-	0
	1,307.00	1
	1,470.00	2
	1,633.00	3
	1,959.00	4
	2,285.00	5
	2,611.00	6
	2,937.00	7
	3,263.00	8
	3,589.00	9
	3,915.00	10
		Funding
		\$ -
		23,788
		47,576
		71,364
		95,152
		118,940
		142,728
		166,516
		190,304
		214,092
		237,880

**THE SCHOOL BOARD OF BROWARD COUNTY, FL SUPPORT
ALLOCATION FOR COLLEGE ACADEMY @ BROWARD COLLEGE
2024-25**

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total
POSITIONS: Category I					
Principal	1.00	244	\$131,523	\$131,523	\$131,523
Guidance Director	1.00	220	72,738	74,085	74,085
Confidential	1.00	251	51,092	51,092	51,092
Bookkeeper	1.00	220	42,122	42,704	42,704
BRACE	1.00	220	19,989	23,391	23,391
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Administrative Support Asst.	1.00	220	29,697	30,108	30,108
Category I Total	7.00				\$391,460
GENERAL SUPPORT ALLOCATION					\$10,246
SUPPLEMENTS					18,508
PURCHASED SERVICES					39,400
MATERIALS AND SUPPLIES					43,200
Total Operating					\$111,354
TOTAL SUPPORT ALLOCATION					\$502,814

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
SUPPORT ALLOCATION FOR BROWARD VIRTUAL EDUCATION MIDDLE/HIGH
2024-25**

	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total
POSITIONS:					
Principal	1.00	244	\$131,523	\$131,523	\$131,523
Guidance Counselor (240 Days)	1.50	240	66,003	121,230	121,230
Confidential	1.00	251	51,092	51,092	51,092
Registrar	1.00	217	31,550	31,550	31,550
Total	4.50				\$335,395
FIXED COST:					
SUPPLEMENTS					\$80,000
PURCHASED SERVICES					25,000
MATERIALS AND SUPPLIES					12,750
CAPITAL OUTLAY					7,030
OTHER					2,000
Total					\$126,780
TOTAL SUPPORT ALLOCATION					\$462,175

For budget purposes, this includes the following Behavior Change Centers:

Cypress Run Education Center Lanier-James Education Center
Pine Ridge Education Center

1. **Additional Support**
Cypress Run Education -1 Family Counselor, 2 Behavior Technicians, Classroom Monitor \$149,957
Lanier-James Education - 1 Teacher \$62,020
Pine Ridge Education - 2 Teachers \$124,040
2. **Alternative to External Suspension (AES) Program**
Cypress Run and Lanier-James are funded 3 teachers and 1 Behavior Technician, Pine Ridge is funded 5 teachers and 1 Behavior Technician for the Alternative to External Suspension Program. Each school receives \$15,000 for material and supplies.
3. **Behavior Change Center Position Allocation Formula**
Behavior Change Centers Instructional/Teacher Allocation is based on their—actual unweighted FTE for a minimum of a 17.24:1 ratio. This allocation includes funding for 1 Floater Teacher, 2 paras on a 187/7.5 calendar and \$1,688 for Materials & Supplies
4. **Behavior Change Program**
Cypress Run receives \$381,296, Lanier James receives \$381,296, and Pine Ridge receives \$392,372 to cover positions to support at-risk interventions. Funding will be budgeted in Functional Area **5652640290000000**.
5. **Intensive Reading Program**
Behavior Change Centers receive funding for the Intensive Reading program based on the number of students and sections provided by the Student Assessment and Research department. Funding will be budgeted in Functional Area **6190691300000000**.
6. **Just Say No**
The Behavior Change Center Support Allocation supplement funding includes \$250 for the Just Say No to Drugs Program supplement. Schools must use these funds for a Just Say No Coordinator.
7. **PSAT Proctors**
Behavior Change Centers will receive \$184 per unweighted FTE for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. Allocation will be done after Benchmark adjustment and placed in **FA 5719000000000000**.
8. **Reading Coach**
Behavior Change Centers are funded for a Reading Coach in the Support Allocation.
9. **Vocational Equipment Requirement**
Behavior Change Centers will budget and expend in Functional Area 5300123030000000, \$38 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students - course code numbers 7980010 - 7980990). These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair.

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
 BEHAVIOR CHANGE CENTERS SUPPORT ALLOCATION
 Cypress Run and Lanier James
 2024-25**

FIXED COST:	Number of Calendar		Standard	Total	
SUPPORT ALLOCATION	Positions	Days	Salaries	Salaries	Total
POSITIONS:					
Principal	1.00	244	\$125,904	\$125,904	\$125,904
Assistant Principal	1.00	216	91,044	91,044	91,044
Media Clerk	1.00	197	23,788	23,788	23,788
Tch Behavioral Support	1.00	196	64,372	64,372	64,372
Confidential Office	1.00	251	51,092	51,092	51,092
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	217	46,404	40,604	40,604
Guidance Director	1.00	216	72,738	72,738	72,738
Business Support Center	-	-	-	-	20,500
Literacy Coach	1.00	196	62,020	62,020	62,020
General Clerk	1.00	197	23,788	23,788	23,788
Social Worker/Family Counselor	1.00	196	63,769	63,769	63,769
TOTAL PERSONNEL COST	11.00				\$678,176
SUPPLEMENTS				\$20,538	\$20,538
PURCHASED SERVICES					24,000
MATERIALS AND SUPPLIES					20,610
MILEAGE					500
					\$65,648
TOTAL BEHAVIOR CHANGE CENTERS SUPPORT ALLOCATION					\$743,824

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
BEHAVIOR CHANGE CENTERS SUPPORT ALLOCATION
Pine Ridge
2024-25**

FIXED COST:	Number of Calendar		Standard	Total	
SUPPORT ALLOCATION	Positions	Days	Salaries	Salaries	Total
POSITIONS:					
Principal	1.00	244	\$125,904	\$125,904	\$125,904
Assistant Principal	1.00	216	91,044	91,044	91,044
Media Clerk	1.00	197	23,788	23,788	23,788
Tch Behavioral Support	1.00	196	64,372	64,372	64,372
Confidential Office	1.00	251	51,092	51,092	51,092
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	217	46,404	40,604	40,604
Guidance Director	1.00	216	72,738	72,738	72,738
Business Support Center	-	-	-	-	20,500
Literacy Coach	1.00	196	62,020	62,020	62,020
General Clerk	2.00	197	23,788	47,576	47,576
Social Worker/Family Counselor	1.00	196	63,769	63,769	63,769
TOTAL PERSONNEL COST	12.00				\$701,964
SUPPLEMENTS				\$20,538	\$20,538
PURCHASED SERVICES					24,000
MATERIALS AND SUPPLIES					20,610
MILEAGE					500
					\$65,648
TOTAL BEHAVIOR CHANGE CENTERS SUPPORT ALLOCATION					\$767,612

For budget purposes, this includes the following Centers:

Bright Horizons (IND)
Quest (IND)

Cross Creek (EBD)
Wingate Oaks (IND)

Whispering Pines (EBD)

1. **Additional Support**

Cross Creek – 1 Teacher, 3 Behavior Technicians, and 2 ESP's \$205,528
Whispering Pines – 1 Behavior Technician \$31,852

2. **Behavior Change Funding**

Schools will be categorically funded for an ESE Specialist and Behavior Technician. These funds will be placed in Functional Area **5652640500000000**.

3. **Budget Reduction – Prior Years**

Centers receive a budget adjustment applied because of DOE funding reductions.

4. **Instructional/Teacher Allocation (IA)**

IA	\$3,527 per Weighted FTE
Materials & Supplies	\$77 per UFTE
Substitutes	\$310 per UFTE

5. **PSAT Proctors**

Exceptional Centers will receive \$184 for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. This allocation will be fixed at the time of the October budget adjustment.

6. **Reading Coach**

EBD Centers (**Whispering Pines and Cross Creek**) will receive funding in the amount of \$62,020 for a Reading Coach position. These funds will be placed in Functional Area **6190622000000000**.

7. **Teacher Aides - Supplement**

Exceptional Centers should code teacher aide supplements approved in the ESP contract (Wage Type 8E10) to Functional Area **5801771040000000**.

8. **Vocational Equipment Requirement**

Exceptional Centers will budget and expend in Functional Area 53001230000000, \$38 per unweighted FTE generated in vocational education programs. These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair.

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
ESE CENTER SUPPORT ALLOCATION (Excluding Wingate)
2024-25**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS:				
Principal	1.00	244	\$125,904	\$125,904
Autism Coach	1.00	196	62,020	62,020
Confidential Office Clerk	1.00	251	51,092	51,092
Info Mgmt Specialist	1.00	197	23,788	23,788
Job Coach	1.00	248	38,557	38,557
Media Specialist	1.00	196	32,576	32,576
Technology Support Specialist	1.00	196	65,768	65,768
Nurses	1.00	248	46,404	46,404
Administrative Support Asst.	1.00	196	57,198	57,198
Speech Pathologist	1.00	217	29,697	29,697
Total Fixed Positions (excluding EBD) under 91 Unwtd FTE	11.00			\$595,024
Behavior Techs (EBD Centers Only)	3.00	187	\$31,852	95,556
Total Fixed Positions (EBD Centers Only)				\$690,580

Additional Support Staff

Allocation Methodology

ESE Centers with 91 or more UnWtd FTE are funded the following additional positions:

	Number of Positions	Calendar Days	Average Salary	Total Salaries
Assistant Principal	1.00	216	\$91,044	\$91,044
Bookkeeper	1.00	217	33,737	33,737
Guidance Director	1.00	216	72,738	72,738
Curriculum Specialist	1.00	196	62,020	62,020
	4.00			\$259,539

ESE Centers with 166 or more UnWtd FTE are funded the following additional positions:

	Number of Positions	Calendar Days	Average Salary	Total Salaries
Clerk	2.00	197	\$23,788	\$47,576
Technology Support Specialist	1.00	248	46,404	46,404
	3.00			\$93,980

Operating Budget

Allocation Methodology

Supplements & Purchased Services
Materials & Supplies

\$325 per UnWtd FTE
\$675 per UnWtd FTE

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ESE CENTER SUPPORT ALLOCATION (Wingate only)
2024-25

FIXED COST:	Number of Positions	Variable Calendar Days	Fixed Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$ 125,904	\$ 125,904
Guidance Counselor	1.00	206	69,371	69,371
Confidential Office	1.00	251	51,092	51,092
Bookkeeping Services				28,000
Literacy Coach	1.00	196	62,020	62,020
Info Mgmt Specialist	1.00	248	38,557	38,557
Clerk	1.00	197	23,788	23,788
Assistant Principal	1.00	216	91,044	91,044
Technology Support Specialist	1.00	217	46,404	40,604
Category I Total	8.00			\$ 530,380

POSITIONS: Category II - IND Center Additional Support				
Behavior Tech	2.00	187	\$ 31,852	\$ 63,704
Nurse	1.00	196	57,198	57,198
SLP	1.00	196	62,020	62,020
Clerical	1.00	197	23,788	23,788
Category II Total	5.00			\$ 206,710

Operating Budget	Allocation Methodology	Funding
	UnWTD FTE	
Supplements	0.00 - 500.00	\$ 15,000
	UnWTD FTE	
Purchased Services	0.00 - 500.00	\$ 17,000
	UnWTD FTE	
Materials & Supplies	0.00 - 500.00	\$ 14,250
Total Operating		\$ 46,250
Total Support Allocation		\$ 783,340

Dept of Juvenile Justice (DJJ) Programs | 2025

For budget purposes, this includes the following Centers:

6011 - Broward Detention	6017 - Broward Youth Treatment – site closed
6091 - PACE Center for Girls (contract)	6051 - AMIKids (contract) – site closed

There are currently 2 DJJ sites within the District. Broward Detention SBBC operates and is funded with a Support Allocation, Instructional/Teacher Allocation in accordance with FEFP's Based Funding, and applicable categoricals. PACE (Practical Academic Cultural Education) Center for Girls is contracted and funded using FLDOE's Department of Juvenile Justice Revenue Estimate Worksheet which includes applicable categoricals as well.

1. **Custodial Allocation**

One custodial position is included in the Support Allocation. **Functional Area 7901000000000000.**

2. **DJJ Supplemental Allocation**

To supplement other sources of funding for students in juvenile justice education programs, each site will receive an amount based on their K-12 weighted FTE multiplied by the amount of the state average class-size reduction factor multiplied by the district's comparable wage factor (CWF).

3. **Educational Enrichment (previously known as SAI)**

For sites 6011 - Educational Enrichment funding will be allocated based on the difference between the instructional cost and Base funding generated by the DOE DJJ Revenue Estimate worksheets. For 6091, Educational Enrichment funding will be allocated based on what is calculated in the DOE DJJ Revenue Estimate worksheets.

4. **Instructional/Teacher Allocation (IA) per Weighted FTE**

The IA is calculated using DOE's approved Program Cost Factors.

5. **PSAT Proctors**

SBBC operated sites will receive \$184 per unweighted FTE for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. This allocation will be fixed at the time of the October budget adjustment.

**The School Board of Broward County, Florida
Approved DJJs Support Allocation
2024-25**

Support Allocation	Number of Positions	250 Day Cost	Financial Impact
Assistant Principal	1.00	113,606	\$ 113,606
Technology Support Specialist	1.00	46,778	46,778
Custodian	1.00	34,536	34,536
Court Liasion-community	1.00	40,163	40,163
Guidance Counselor	1.00	84,188	84,188
ESE Specialist	1.00	81,075	81,075
IMT	1.00	38,868	38,868
Bookkeeper	1.00	48,528	48,528
Subtotal Personnel	8.00		\$ 487,742
<u>Non Salary:</u>			
Purchased Services			3,000
Materials and Supplies			8,757
Supplements			1,000
Subtotal Non Salary			12,757
Total Support	8.00		\$ 500,499

Support Allocation Breakdown			
Broward Detention Center	100%	\$	500,499
Broward Youth Treatment	-		-
Total	100%	\$	500,499

Alternative High Schools | 2025

For budget purposes, this includes the following **Centers K-12 Programs** (refer to Workforce section for adults):

Dave Thomas Education Center
 H.D. Perry Education Center/Off Campus Learning Centers
 Seagull School
 Whiddon-Rogers Education Center

1. **Additional Support**

Whiddon-Rogers – 1 Assistant Principal and 1 Teacher-Behavior Support \$169,097

2. **Budget Reduction – Prior Years**

Year 4 of DOE funding reduction transition per Guideline Committee recommendation.

3. **Class Size Reduction**

State class size funding will be allocated based upon an adjusted legacy rate.

4. **Drew Resource Center**

Dave Thomas Education Center receives categorical funding in the amount of \$196,758 to cover the expenses of staff required to operate the Drew Resource Center. This allocation covers the cost of an **assistant principal, facilities serviceperson, a registrar, and a clerk** needed but not funded by other revenue sources. It also covers funding for the difference between the elementary and vocational instructional/teacher allocation for the Pre-K SED classes served by Drew Resource Center.

5. **Dropout Prevention (DOP) Off-Campus Programs**

Whiddon-Rogers Education Center provides Instructional Programs for the At-Risk students (Youth Services Program) at Off-Campus locations. The categorical funding ensures a student to teacher ratio no greater than 15:1. This includes **\$16 per Unweighted FTE for materials and supplies**. Enrollments of less than 15:1 are not subsidized. Funding is adjusted after each survey period to reflect the actual FTE generated. These funds are placed in Functional Area **5652640320000000**. Funding for Support Positions that are necessary to monitor the Dropout Prevention Off-Campus programs include:

<u>Title</u>	<u>Positions</u>	<u>Calendar</u>	<u>Allocation</u>
Counselor	1.00	196	\$66,003
ESE Specialist	0.25	206	\$16,702
Info Management Spec (High)	0.25	248	\$ 9,639
Assistant Principal	<u>0.10</u>	216	<u>\$ 9,816</u>
Total	<u>1.60</u>		<u>\$102,160</u>

FTE earned as part of this program will be included as part of the school's basis for funds distribution **EXCEPT** in the calculation of the Support Allocation range.

6. **Dropout Prevention Staff**

Alternative/Adult High schools will receive categorical funding for Dropout Prevention support. Each center will receive \$36,369 for 50% of a 216-day counselor.

7. **Instructional/Teacher Allocation (IA) per Weighted FTE**

IA	\$2,005
Substitutes	36
Materials & Supplies	<u>16</u>
Full IA	\$2,068

8. **Intensive Reading Program**

Alternative/Adult High schools receive funding for the Intensive Reading program based on the number of students and sections provided by the Student Assessment and Research. Funding will be budgeted in 6190691300000000.

9. **PACE DJJ Contract**

This contract is managed through Whiddon Rogers Education Center.

10. **PSAT Proctors**

Alternative Adult High School Centers will receive \$184 per unweighted FTE for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. Allocation will be done after Benchmark adjustment and placed in **FA 5719000000000000**.

11. **SADD**

The Alternative/Adult High School Support Allocation supplement funding includes \$500 for the Students Against Destructive Decisions (SADD) supplement funding. Schools must use these funds for a Just Say No Coordinator.

12. **Teen Parent**

Funding provided for a 216 calendar Resource Teacher /Child Care Director who oversees the Teen Parent Program at three of the Alternative High Schools.

13. **Vocational Equipment Requirement**

Alternative/Adult High Schools will budget and expend in Functional Area 5300123030000000, \$38 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students - course code numbers 7980010 - 7980990). These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION
2024-25**

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total Allocation
Principal	1	244	\$ 130,937	\$ 130,937	\$ 130,937
BRACE Advisor	1	196	19,989	39,283	39,283
Confidential Office	1	251	51,092	51,092	51,092
Guidance Director*	1	241	72,738	81,157	81,157
Info Mgmt Specialist	1	248	38,557	38,557	38,557
Literacy Coach	1	196	62,020	62,020	62,020
Media Specialist	1	196	65,768	65,768	65,768
Registrar	1	248	37,863	37,863	37,863
Assistant Principal*	1	241	98,156	109,517	109,517
Assistant Principal	1	216	98,156	98,156	98,156
General Clerk	1	248	23,788	29,946	29,946
General Clerk	2	197	23,788	47,576	47,576
Guidance Counselor	2	196	66,003	132,006	132,006
Social Worker	1	196	63,769	63,769	63,769
Family Counselor	1	196	66,003	66,003	66,003
Curriculum Coach	1	196	62,020	62,020	62,020
Behavior Support Specialist	1	196	64,372	64,372	64,372
Administrative Support Asst.	1	217	29,697	29,697	29,697
ELL Support				15,000	15,000
Student Assessment Coord	1	196	62,020	62,020	62,020
Budget Support Specialist	1	248	48,018	48,018	48,018
Technology Support Specialist	1	248	46,404	46,404	46,404
Vocational Career Advisor	1	196	19,989	39,283	39,283
Total Fixed Positions	24			\$ 1,420,464	\$ 1,420,464

*Funding for additional calendar days should be used as an Additional Position and NOT work schedule change.

Additional Support Staff	Allocation Methodology	Funding
Assistant Principal	For schools at or above 750 Unwtd FTE, one additional Assistant Principal position will be funded	\$ 98,156
Behavior Support Specialist	For each additional 200 Unwtd FTE, 1 position will be funded	
	UnWTD FTE	
	-	
	950.00 3,999.99	3 \$ 193,116
	750.00 949.99	2 128,744
	550.00 749.99	1 64,372
	- 549.99	0 0

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION
2024-25**

Guidance Counselor

For each additional 750 Unwtd FTE, 1 position will be funded

UnWTD FTE			
3,200.00	3,949.99	4	\$ 264,012
2,450.00	3,199.99	3	198,009
1,700.00	2,449.99	2	132,006
950.00	1,699.99	1	66,003
-	949.99	0	0

Family Counselor

For each additional 750 Unwtd FTE, 1 position will be funded

UnWTD FTE			
3,250.00	3,999.99	4	\$ 264,012
2,500.00	3,249.99	3	198,009
1,750.00	2,499.99	2	132,006
1,000.00	1,749.99	1	66,003
-	999.99	0	0

Curriculum Coach

For each additional 750 Unwtd FTE, 1 position will be funded

UnWTD FTE			
3,000.00	3,749.99	4	\$ 248,080
2,250.00	2,999.99	3	186,060
1,500.00	2,249.99	2	124,040
1,000.00	1,499.99	1	62,020
-	999.99	0	0

Administrative Support Asst.

For schools at or above 1500 Unwtd FTE, one additional Secretarial position will be funded \$ 29,697

Clerical

For each additional 400 Unwtd FTE, 1 position will be funded

UnWTD FTE			
6,100.00	6,499.99	14	\$ 333,032
5,700.00	6,099.99	13	309,244
5,300.00	5,699.99	12	285,456
4,900.00	5,299.99	11	261,668
4,500.00	4,899.99	10	237,880
4,100.00	4,499.99	9	214,092
3,700.00	4,099.99	8	190,304
3,300.00	3,699.99	7	166,516
2,900.00	3,299.99	6	142,728
2,500.00	2,899.99	5	118,940
2,100.00	2,499.99	4	95,152
1,700.00	2,099.99	3	71,364
1,300.00	1,699.99	2	47,576
900.00	1,299.99	1	23,788
-	899.99	0	0

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION
2024-25

Operating Budget
Supplements

		UnWTD FTE		
3,100.00	3,299.99		15	\$ 77,000
2,900.00	3,099.99		14	74,000
2,700.00	2,899.99		13	71,000
2,500.00	2,699.99		12	68,000
2,300.00	2,499.99		11	65,000
2,100.00	2,299.99		10	62,000
1,900.00	2,099.99		9	59,000
1,700.00	1,899.99		8	56,000
1,500.00	1,699.99		7	53,000
1,300.00	1,499.99		6	50,000
1,100.00	1,299.99		5	47,000
900.00	1,099.99		4	44,000
700.00	899.99		3	41,000
500.00	699.99		2	38,000
-	499.00		1	35,000

Purchased Services

		UnWTD FTE		
3,500.00	3,699.99		16	\$ 61,500
3,300.00	3,499.99		15	60,000
3,100.00	3,299.99		14	58,500
2,900.00	3,099.99		13	57,000
2,700.00	2,899.99		12	55,500
2,500.00	2,699.99		11	54,000
2,300.00	2,499.99		10	52,500
2,100.00	2,299.99		9	51,000
1,900.00	2,099.99		8	49,500
1,700.00	1,899.99		7	48,000
1,500.00	1,699.99		6	46,500
1,300.00	1,499.99		5	45,000
1,100.00	1,299.99		4	43,500
900.00	1,099.99		3	42,000
700.00	899.99		2	40,500
-	699.99		1	39,000

Materials & Supplies

		UnWTD FTE		
3,300.00	3,499.99		16	\$ 45,375
3,100.00	3,299.99		15	36,750
2,900.00	3,099.99		14	35,625
2,700.00	2,899.99		13	34,500
2,500.00	2,699.99		12	33,375
2,300.00	2,499.99		11	32,250
2,100.00	2,299.99		10	31,125
1,900.00	2,099.99		9	30,000
1,700.00	1,899.99		8	28,875
1,500.00	1,699.99		7	27,750
1,300.00	1,499.99		6	26,625
1,100.00	1,299.99		5	25,500
900.00	1,099.99		4	24,375
700.00	899.99		3	23,250
500.00	699.99		2	22,125
-	499.99		1	21,000

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION
2024-25**

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total Allocation
Principal	1.00	244	\$ 130,937	\$ 130,937	\$ 130,937
BRACE Advisor	1.00	196	19,989	39,283	39,283
Confidential Office	1.00	251	51,092	51,092	51,092
Guidance Director*	1.00	241	72,738	81,157	81,157
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Literacy Coach	1.00	196	62,020	62,020	62,020
Media Specialist	1.00	196	65,768	65,768	65,768
Registrar	1.00	248	37,863	37,863	37,863
Assistant Principal	1.00	216	98,156	98,156	98,156
General Clerk	3.00	197	23,788	71,364	71,364
Guidance Counselor	2.00	196	66,003	132,006	132,006
Social Worker	1.00	196	63,769	63,769	63,769
Family Counselor	1.00	196	66,003	66,003	66,003
Curriculum Coach	1.00	196	62,020	62,020	62,020
Behavior Support Specialist	1.00	196	64,372	64,372	64,372
Administrative Support Asst.	1.00	217	29,697	29,697	29,697
ELL Support				15,000	15,000
Student Assessment Coord	1.00	196	62,020	62,020	62,020
Budget Support Specialist	1.00	248	48,018	48,018	48,018
Technology Support Specialist	1.00	248	46,404	46,404	46,404
Vocational Career Advisor	1.00	196	19,989	39,283	39,283
Total Fixed Positions	23.00			\$ 1,304,789	\$ 1,304,789

*Funding for additional calendar days should be used as an Additional Position and NOT work schedule change.

Additional Support Staff	Allocation Methodology	Funding
Assistant Principal	For schools at or above 750 Unwtd FTE, one additional Assistant Principal position will be funded	\$ 98,156

Behavior Support Specialist For each additional 200 Unwtd FTE, 1 position will be funded

UnWTD FTE			
1,800.00	2,000.00	4	\$ 257,488
1,600.00	1,799.99	3	193,116
1,400.00	1,599.99	2	128,744
1,200.00	1,399.99	1	64,372
-	1,199.99	0	0

Guidance Counselor For each additional 750 Unwtd FTE, 1 position will be funded

UnWTD FTE			
3,250.00	3,999.99	4	\$ 264,012
2,500.00	3,249.99	3	198,009
1,750.00	2,499.99	2	132,006
1,000.00	1,749.99	1	66,003
-	999.99	0	0

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION
2024-25**

Additional Support Staff	Allocation Methodology	Funding	
Family Counselor	For each additional 750 Unwtd FTE, 1 position will be funded		
	UnWTD FTE		
	3,250.00 3,999.99	4	\$ 264,012
	2,500.00 3,249.99	3	198,009
	1,750.00 2,499.99	2	132,006
	1,000.00 1,749.99	1	66,003
	- 999.99	0	0
 Curriculum Coach	 For each additional 750 Unwtd FTE, 1 position will be funded		
	UnWTD FTE		
	3,250.00 3,999.99	4	\$ 248,080
	2,500.00 3,249.99	3	186,060
	1,750.00 2,499.99	2	124,040
	1,000.00 1,749.99	1	62,020
	- 999.99	0	0
 Administrative Support Asst.	 For schools at or above 1500 Unwtd FTE, one additional Secretarial position will be funded	\$	29,697
 Clerical	 For each additional 400 Unwtd FTE, 1 position will be funded		
	UnWTD FTE		
	6,100.00 6,499.99	14	\$ 333,032
	5,700.00 6,099.99	13	309,244
	5,300.00 5,699.99	12	285,456
	4,900.00 5,299.99	11	261,668
	4,500.00 4,899.99	10	237,880
	4,100.00 4,499.99	9	214,092
	3,700.00 4,099.99	8	190,304
	3,300.00 3,699.99	7	166,516
	2,900.00 3,299.99	6	142,728
	2,500.00 2,899.99	5	118,940
	2,100.00 2,499.99	4	95,152
	1,700.00 2,099.99	3	71,364
	1,300.00 1,699.99	2	47,576
	900.00 1,299.99	1	23,788
	- 899.99	0	0

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION
2024-25**

Operating Budget	Allocation Methodology		Funding	
Supplements	UnWTD FTE			
	3,100.00	3,299.99	15	\$ 77,000
	2,900.00	3,099.99	14	74,000
	2,700.00	2,899.99	13	71,000
	2,500.00	2,699.99	12	68,000
	2,300.00	2,499.99	11	65,000
	2,100.00	2,299.99	10	62,000
	1,900.00	2,099.99	9	59,000
	1,700.00	1,899.99	8	56,000
	1,500.00	1,699.99	7	53,000
	1,300.00	1,499.99	6	50,000
	1,100.00	1,299.99	5	47,000
	900.00	1,099.99	4	44,000
	700.00	899.99	3	41,000
	500.00	699.99	2	38,000
	-	499.00	1	35,000
Purchased Services	UnWTD FTE			
	3,500.00	3,699.99	16	\$ 61,500
	3,300.00	3,499.99	15	60,000
	3,100.00	3,299.99	14	58,500
	2,900.00	3,099.99	13	57,000
	2,700.00	2,899.99	12	55,500
	2,500.00	2,699.99	11	54,000
	2,300.00	2,499.99	10	52,500
	2,100.00	2,299.99	9	51,000
	1,900.00	2,099.99	8	49,500
	1,700.00	1,899.99	7	48,000
	1,500.00	1,699.99	6	46,500
	1,300.00	1,499.99	5	45,000
	1,100.00	1,299.99	4	43,500
	900.00	1,099.99	3	42,000
	700.00	899.99	2	40,500
	-	699.99	1	39,000
Materials & Supplies	UnWTD FTE			
	3,300.00	3,499.99	16	\$ 45,375
	3,100.00	3,299.99	15	36,750
	2,900.00	3,099.99	14	35,625
	2,700.00	2,899.99	13	34,500
	2,500.00	2,699.99	12	33,375
	2,300.00	2,499.99	11	32,250
	2,100.00	2,299.99	10	31,125
	1,900.00	2,099.99	9	30,000
	1,700.00	1,899.99	8	28,875
	1,500.00	1,699.99	7	27,750
	1,300.00	1,499.99	6	26,625
	1,100.00	1,299.99	5	25,500
	900.00	1,099.99	4	24,375
	700.00	899.99	3	23,250
	500.00	699.99	2	22,125
	-	499.99	1	21,000

For budget purposes, this includes the following Technical Colleges **K-12 Program** (refer to Workforce section for Adults):

Atlantic Technical College McFatter Technical College Sheridan Technical College

1. **Advanced Placement (AP)**
Refer to High School section.

2. **Class Size Reduction**
State class size funding allocated based on the state's funding formula.

3. **Intensive Reading Program**
Technical colleges receive funding for the Intensive Reading program based on the number of students and sections provided by the Student Assessment and Research. Funding will be budgeted in **6190691300000000**.

4. **Instructional/Teacher Allocation (excludes Adults)**

IA	\$1,051
Substitutes	36
Materials & Supplies	<u>18</u>
Full IA	\$1,100

5. **Just Say No**
The Magnet High School Support Allocation supplement funding includes \$250 for the Just Say No to Drugs Program supplement. Schools must use these funds for a Just Say No Coordinator.

6. **Nine-Hour Work Rule**
Local funds from the District Workforce Reserve allocated by the Director's Forum to support technical college instructors teaching 360 minutes/day.

7. **PSAT Proctors**
The Magnet High Schools will receive \$141 per unweighted FTE for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. Allocation will be done after Benchmark adjustment and placed in **FA 5719000000000000**.

8. **Vocational Equipment Requirement**
Technical Colleges will budget and expend in Functional Area 5653123030000000, \$38 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students - course code numbers 7980010 - 7980990). These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair.

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
MAGNET HIGH SUPPORT ALLOCATION
2024-25**

FIXED COST:	Number of	Calendar	Standard	Total	Total
	Positions	Days	Salary	Salaries	
POSITIONS:					
Assistant Principal	1.00	216	\$98,156	\$98,156	\$ 98,156
Guidance Director	1.00	216	72,738	72,738	72,738
Media Specialist	1.00	196	65,768	65,768	65,768
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Clerk	1.00	197	23,788	23,788	23,788
BRACE	1.00	188	19,989	19,989	19,989
Total Personnel Cost	6.00				\$ 318,996
SUPPLEMENTS					\$ 33,821
MATERIALS AND SUPPLIES					43,200
Total Operating					\$ 116,421
Subtotal					\$ 435,417

**HIGH SCHOOL SUPPORT
2024-25**

FIXED COST:					
POSITIONS:					
Guidance Counselor	1.00	196	\$66,003	\$66,003	\$ 66,003
Registrar	1.00	248	37,863	37,863	37,863
Administrative Support Asst.	1.00	217	29,697	29,697	29,697
Subtotal	3.00				\$ 133,563

**LITERACY COACH
2024-25**

FIXED COST:					
POSITIONS:					
Literacy Coach	1.00	196	\$62,020	\$62,020	\$ 62,020
Subtotal	1.00				\$ 62,020

GRAND TOTAL	\$ 631,000
--------------------	-------------------

Refer to the Workforce Education Section.

Budget Amendment Calendar and Workload/FTE Reporting

School budgets may be amended after Fall and Winter Survey periods as a result of decisions made at the Directors' Forum. If the Directors' Forum does not approve an amendment after Fall and/or Winter Survey of the current school year, a full year adjustment will be incorporated into these budgets for the following school year.

Workload/FTE calculations will be performed through the Workforce Education Information Management Department (WEIM Department), utilizing the methodology established by the FLDOE Division of Career and Adult Education. Calculations will be based on Student Instructional Hours for each course that the student is enrolled.

For Career & Technical Education courses, Student Instructional Hours will be based on the total number of instructional hours the student will receive from the first day of enrollment to the end of the term.

For Apprenticeship courses, Student Instructional Hours will be based on the total number of instructional hours for the course within a term. Student Instructional Hours eligible for funding will be restricted by the date of enrollment and Last Day of Eligibility (LDE).

For Adult General Education (AGE) courses, Student Instructional Hours will be based on the total number of instructional hours the student will receive from the first day of enrollment as defined by State Board Rule 6A – 10.0381 to the end of the course within a term, or the student withdrawal date from the course.

Enrollment/Funding Guidelines by Cost Reporting Code (CRC)

Course offerings are reported by Cost Reporting Code (CRC) as follows:

CTE

- Certificate Courses (CRC 351-359)
- Applied Technology Diploma Courses (ATD) Courses (CRC 364)

APPRENTICESHIP

- Apprentice Courses (CRC 371-372)

AGE

- Adult General Education Courses (CRC 401-409)

Cost Code Categories

Workload/FTE Funding Guidelines have been established by Cost Reporting Code categories. Certificate, Applied Technology Diploma (ATD), and Apprentice courses/programs have been grouped under Career & Technical Education (CTE).

Adult Education courses/programs, which include Applied Academics for Adult Education, have been grouped as Adult General Education (AGE). Changes to the cost code categories may be made by the Directors' Forum based on the actual cost of the various instructional programs and the State assigned program weights.

The Workload/FTE Funding Guidelines by category are as follows:

CTE Courses

Certificate – Agriscience (CRC 351)	Certificate – Public Service (CRC 357)
Certificate – Business Education (CRC 352)	Certificate – Other CTE (CRC 359)
Certificate – Family & Consumer Science (CRC 353)	ATD – Health Science (CRC 364)
Certificate – Health Science (CRC 354)	
Certificate – Industrial (CRC 355)	
Certificate – Marketing (CRC 356)	

Students may register/enroll up to the Last Day of the term. Students will be funded for the total number of Instructional Hours from the date of enrollment to the end of the term.

This document contains funding allocations & guidelines for schools. Unless specifically noted, it is not intended to be used to mandate staffing patterns or expenditures.

Students in CTE courses who register but **do not** enter the class and/or receive a refund/deferred payment rescinded, **must** be deleted/purged from the course. **Failure to do so will result in an audit exception.**

Apprenticeship Courses

Apprentice – Related (CRC 371)
Apprentice – OJT (CRC 372)

Students may register/enroll up to the Last Day of Eligibility (LDE). Students will be funded for the total number of Instructional Hours in the term from the date of enrollment to the end of the term.

If course runs:

5 days a week
4 days a week
3 days a week
2 days a week
1 day a week

LDE date is:

8th day of class
7th day of class
6th day of class
4th day of class
2nd day of class

Last Day of Eligibility (LDE) dates are established based on the beginning date of each course.

Last Day of Eligibility (LDE) date for Apprenticeship courses will be 10 days from the beginning date of the course, excluding Saturdays and Sundays. Courses operating less than 5 days per week will have fewer class sessions available for a student to register and enter.

Courses that begin after the Final Workload Report is run or the Last Day of Eligibility (LDE) is after the Final Workload Report is run are to be scheduled in the next term. The funding will be reported in the subsequent survey.

AGE Courses

Adult Basic Education (ABE) (CRC 401)
Adult High School (Adult Secondary) (CRC 402)
GED Preparation (CRC 403)
ESOL (CRC 404)
Academic Skills Building (CTC 405)
Applied Academics for Adult Education (CRC 405)
Other Adult General Education (CRC 409)

Students may register/enroll up to two weeks prior to the end of the term. Students will be funded for the total number of Instructional Hours in the term from the date of enrollment as defined by State Board Rule 6A – 10.0381 to the end of the term or withdrawal date from the course.

Students in AGE courses who register for a class and **do not** enter the class **must** be deleted/purged from the course. **Failure to do so will result in an audit exception.**

DROP/ADD and NO-SHOW GUIDELINES for CTE and AGE Courses

If course runs:

5 days a week
4 day a week
3 days a week
2 days a week
1 day a week

Purge day is:

5th day of class
4th day of class
3rd day of class
2nd day of class
1st day of class

This document contains funding allocations & guidelines for schools. Unless specifically noted, it is not intended to be used to mandate staffing patterns or expenditures.

Workload/FTE Reporting Calendar

The following timetable displays the Workload/FTE Reporting Calendar:

<u>Fall</u>	<u>Load Date</u>
Workload Report	September 4, 2024
<u>Winter</u>	<u>Load Date</u>
Workload Report	February 6, 2025
<u>Spring</u>	<u>Load Date</u>
Workload Report	June 26, 2025

Co-Enrolled Students at Community Schools

The co-enrolled program will be available to high school students meeting the enrollment criteria as specified in School Board Policy 6000.1 (Graduation Requirements B.8). This program of instruction will be funded from the Workforce Education Fund.

Custodial Funding Allocation

Funds will be provided to select day schools based upon an analysis of need conducted by the community school principal(s), the day school principal(s), and approved by the Directors Forum (currently, 50% of a custodian). Community School North and South will transfer \$1,000 in custodial supplies per year to selected school sites where their programs are offered. Adjustments to this allocation may occur based on Survey W enrollment data and be adjusted during the October survey.

Fees

Refer to **Attachment E** (State and Location Restricted Allocations) for a list of functional areas that are restricted for use with fees. No transfer of funds (increasing or decreasing) from these accounts will be permitted during the year (excluding Functional Areas 9102, 9103, 9105, 5653, 5952, 5953 including printing cost transfers in activity 64023). Refer to **Carryovers** guideline, for detailed information. However, at the end of the year budget review, transfers between activities may be performed to balance the budgets of the Workforce Schools by the Business Analyst.

Forward Funding

Schools/Centers will receive forward funding in the following functional areas:

Commercial Foods	9108670250000000
Fee Support	5952640230000000
Industry Training Fees	5653670260000000
Registration Fees	9105640230000000
Sales & Service Fees	5653670270000000
Student Activity Fees	5653670280000000

This will enable them to cover overhead costs. The Budget Office will not place additional monies into the school budgets until they exceed the amount budgeted. If, at the end of the year, the amount(s) advanced exceeds the total amount collected for the school year, the excess funds will be removed from the budgets.

Base Student Allocation (BSA)

The dollar amount assigned to the Base Student Allocation may be adjusted during the Budget Amendment process depending on available Workforce Education funds and an analysis of actual program costs.

Supplemental Educational Opportunity Grant Program (SEOG) Reimbursement

The three Technical Colleges will be reimbursed for funds expended as a requirement of the institutional match to participate in this federal financial aid program. The total amount will not exceed \$40,000.

This document contains funding allocations & guidelines for schools. Unless specifically noted, it is not intended to be used to mandate staffing patterns or expenditures.

Career/Technical Education Equipment Requirement

Schools will budget and expend in functional area **5653123030000000**, \$25 per unweighted FTE generated in technical education programs and CTE 350-370 programs for equipment replacement, upgrading, maintenance contracts, software and/or repair.

Balances in Functional Area ******123030000000** will be carried over at the school level.

Workforce Education Funding

Schools/centers will be funded for Workforce Education Programs based on Workload/FTE earned (instructional hours reported) utilizing the most recent year. If the STATE Legislature does not apply the current DOE funding model, the District will align its funding model to the one approved by the Legislature. Budgets may be amended after each survey period (Fall, Winter, and Spring) as deemed necessary to reflect actual Workload/FTE earned. Workload/enrollments are weighted according to the state assigned program cost factors (**Attachment F**).

Capital Funds

Local funding from the District Workforce Education Fund may be allocated each year for the purpose of capital improvements to our Workforce Education Programs and Center(s). These funds will be placed in Activity ***79106*** and will carry over each year at the district level in the Workforce Education Fund.

Campus Safety/Security

Local funding from the District Workforce Education Fund may be allocated each year in Activity ***0*** for the purpose of providing additional safety/security measures at each of the workforce schools.

Funding for Services for Students with Documented Disabilities

Funding will be provided to each school based on the adult students reported/funded by the Department of Education in the State Workforce allocations. Students served are funded according to the level of service required by their 504/ADAAA plans.

GED Testing Supplement

State funding received for this supplemental category will be placed in Sheridan Technical College's budget in Activity 0 to offset the administrative costs associated with our district GED testing operations.

Marketing Expenses

All marketing expenses incurred for the Workforce Schools will be paid through Sheridan Technical College using internal order **OB51051001**. Any balances at the end of the year will carry over at Sheridan Technical College.

Performance Based Incentive Funding

Funding as allocated by the DOE will be provided to each Technical College based on the number of Industry Certifications earned in the prior school year. If the amount is prorated, the difference may be adjusted from the District Workforce Education Fund

Program Automation Fund

Local funding from the District Workforce Education Fund may be allocated each year in Activity ***69110*** for the purpose of improving programs that benefit all the Workforce Education Schools. The eight WFE schools will be required to share in the cost of the expenses incurred on their behalf which will be approved by the Directors' Forum.

This document contains funding allocations & guidelines for schools. Unless specifically noted, it is not intended to be used to mandate staffing patterns or expenditures.

Program Completer Incentive Allocation

Local funding from the District Workforce Education Fund may be allocated for the purpose of rewarding Schools/Colleges for students achieving the final exit level/point of their instructional program(s). Only the following instructional offerings will be eligible for these funds: all certificate and applied technology diploma programs and adult basic education and ESOL programs. A district formula based on local program data will be used to allocate these dollars. These funds will be allocated by the Directors' Forum.

Program Improvement Fund

Local funding from the District Workforce Education Fund may be allocated each year for the purpose of improving and enhancing workforce education programs in our Technical College(s). These funds will be placed in Activity *79104* and will carry over each year at the district level in the Workforce District Reserve.

Quick Response Fund

Local funding from the District Workforce Education Fund may be allocated each year in Activity *66156* to the Workforce Education Schools to develop and implement programs of instruction that meet the immediate needs of the business community. Funds will be allocated by the Directors' Forum and any balances at the end of the year will carry over at the district level in the Workforce District Reserve.

Unfilled Positions

At the end of the year, any unfilled Workforce positions for the eight WFE schools will be recoded to functional area **5653791070000000**.

Capital Improvement

Capital Improvement funds are generated based on the prior year's 5% of Post-Secondary Adult Vocational Education (PAVE) fees collected. Those funds are allocated between the three technical colleges based on the following percentages as approved by the Directors' Forum.

Sheridan Technical College – 47%
McFatter Technical College – 22%
Atlantic Technical College – 31%

Technology Funds

Technology funds are generated based on the prior year's 5% of PAVE fees collected. Those funds are allocated equally between the three technical colleges in functional area **5653670290000000**.

Career Dual Enrolled Student Textbooks

An allocation of up to \$150,000 will be provided to the three Technical Colleges based on a formula of CDE students enrolled at each of the colleges to offset the cost of required textbooks as approved by the Directors' Forum.

New Program Development Fund

Local funding from the District Workforce Education Fund may be allocated each year for the purpose of starting new CTE/AGE programs at the eight Workforce Colleges/Schools. These funds will be allocated by the Directors' Forum.

Adult General Education Program – Measurable Skill Gains

Local funding from the District Workforce Education Fund may be allocated to each of the eight (8) Workforce Colleges/Schools based on the number of the Measurable Skills Gain (MSG) made by students in the prior reporting year. An MSG gain is defined as the following:

This document contains funding allocations & guidelines for schools. Unless specifically noted, it is not intended to be used to mandate staffing patterns or expenditures.

- Educational Functioning Level (EFL) Gain made on one or more academic area
- Obtainment of a high school equivalency diploma

State reporting data for all three survey periods (F, W and S) will be used to calculate the dollars earned by each location. Qualifying programs of instruction include Adult Basic Education (ABE), GED Preparation and English for Speakers of Other Languages (ESOL). A dollar amount per measurable gain will be established at the Directors' Forum.

PIPELINE – Prepping Institutions, Programs, Employers, and Learners

The Technical Colleges received funding beginning in FY22-23 for a new line item in the General Appropriations Act called PIPELINE. While these funds have been provided based upon recent performance in nursing education programs, the expenditure of these funds is not limited in the statute to only nursing programs. Agencies have local discretion and flexibility to expend PIPELINE funds for supporting any state eligible program. These funds will be placed in Activity "67031". Any budgetary adjustment would be approved at the Director's Forum.

Student Success in CTE

The Technical Colleges received funding beginning in FY23-24 for a new line item in the General Appropriations Act called Student Success in CTE. These funds were allocated based on the following guidelines: Successful Program Outcomes, Employment/Continuing Education and Wage Value. Agencies will be expected to report on the impact of these funds at the end of the fiscal year. These funds will be placed in Activity "67032". Any budgetary adjustment would be approved at the Director's Forum.

1. **Purpose of the Program**

The purpose of Title I is to support school efforts to ensure that all children meet challenging academic standards and have a fair, equal, and significant opportunity to obtain a high-quality education. This purpose can be accomplished by providing additional resources for high poverty schools to enhance educational opportunities for disadvantaged students.

Title I funds must be used **in addition to** District and State funds. All of the services students would receive in the absence of Title I must be in place before Title I funds are used.

2. **Historical Update**

First enacted in 1965 as a component of President Johnson's "War on Poverty" program, Title I of the Elementary and Secondary Education Act (ESEA) had its impetus in Public Law (P.L.) 100-297. This law authorized federal funds for supplementary programs to help educationally deprived children whose academic achievement was below an appropriate level for children their same age and it focused funds in high-poverty areas.

In 1981, during President Reagan's administration, the program name changed from ESEA Title I to Education Consolidation and Improvement Act (ECIA) Chapter 1. In the 1988 reauthorization, the ECIA was changed back to ESEA.

In the October 1994, reauthorization of Chapter 1 law (P.L.103-382) by the United States Congress changed the program name from ECIA Chapter 1 to ESEA Title I. The "Improving America's School Act of 1994" signed by President Clinton, included changes to Title I allocation provisions in an effort to target more Title I funds to the districts and schools with the highest concentration of poverty.

On January 8, 2002, President Bush signed into law the "No Child Left Behind Act of 2001," amending the Elementary and Secondary Education Act of 1965. Title I of the ESEA, as amended by the NCLB Act, is designed to help disadvantaged children meet high academic standards and sets a goal of all children achieving at state-defined "proficient" level by the end of 2013-14.

On September 23, 2011, the U.S. Department of Education invited each State Educational Agency (SEA) to request flexibility regarding specific requirements of the No Child Left Behind Act of 2001 (NCLB) in exchange for rigorous and comprehensive State-developed plans designed to improve educational outcomes for all students, close achievement gaps, increase equity, and improve the quality of instruction. Florida's request for ESEA flexibility was approved on February 9, 2012. ESEA flexibility enables states and districts to better advance their work by developing locally tailored solutions to address their most pressing education challenges.

On December 10, 2015, President Obama signed into law The Elementary and Secondary Education Act, known as the Every Student Succeeds Act (ESSA). This supersedes the No Child Left Behind Act by providing more power to state and local officials over school testing and underachieving schools. ESSA keeps annual math and reading testing requirements for Grades 3 through 8 but reduces high school testing to one time prior to graduation. Schools must still report annually on test scores and keep track of demographics, including race, economic status, and disabilities.

3. **General Information**

a. **What is Title I?**

Title I is a federally funded program for economically disadvantaged children who reside in school attendance areas with a high concentration of children from low-income families. Since a high incidence of poverty in a school has a direct correlation with low academic student achievement, Title I funds are used to provide supplementary instruction to raise the achievement of students who are failing or who are at-risk of failing.

b. **How are Title I schools selected?**

Schools are selected to receive Title I services when the school's level of poverty is at or above 50% (based upon the number of students who qualify for free/reduced price meals). Title I funds are used to serve as many schools as possible while targeting resources sufficiently to schools where needs are greatest.

c. What is the Title I program goal?

The goal of the Title I program is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments. This goal can be accomplished by:

- Ensuring that high-quality academic assessments, accountability systems, teacher preparation and training, curriculum, and instructional materials are aligned with standards.
- Meeting the educational needs of low-achieving children in our highest-poverty schools.
- Closing the achievement gap between high and low-performing children, especially the achievement gaps between minority and non-minority students, and between disadvantaged children and their more advantaged peers.
- Holding schools, districts, and states accountable for improving the academic achievement of all students.
- Distributing and targeting resources sufficiently to make a difference where needs are greatest.
- Improving and strengthening accountability in teaching and learning.
- Providing greater decision-making authority and flexibility to schools and teachers in exchange for greater responsibility for student performance.
- Providing children an enriched and accelerated educational program.
- Affording parents substantial and meaningful opportunities to participate in the education of their children.

d. How many students participate in Title I?

In FY 25, a projected 152,666 students in 222 public and charter schools will receive Title I services.

e. Which students are targeted for Title I services?

Students in grades K-12 who are identified as failing, or most at risk of failing to meet the State's challenging performance standards and have the greatest need for special assistance in these schools and institutions:

- 111 School-wide projects in District elementary schools
- 30 School-wide projects in District middle schools
- 4 Combination elementary to secondary schools
- 56 Charter schools in Broward County
- 79 Non-public schools in Broward County
- 19 Institutions for neglected youth
- 3 Title I DJJ Institutions for delinquent youth

f. How are private school children selected for Title I program services?

Private school children who are assigned to a Title I eligible public school may receive services if the private school they attend meets qualifications for requesting and receiving federally funded Title I services **and participates in timely and meaningful consultation throughout the year with the LEA.**

g. How are children in institutions for the neglected or delinquent eligible for Title I services?

Children in designated institutions for neglected or delinquent youth that are approved by the Florida Department of Education are eligible for Title I services. Services provided are intended to enable eligible youth to have the same opportunity to meet challenging State academic and content standards that all children/youth are expected to meet.

h. How do children in public charter schools become eligible for Title I services?

In order to receive Title I funds, a public charter school must meet the same eligibility requirements as district public schools. Schools with 50% or more of the student population in grades K-12 receiving free or reduced-price meals are eligible for services.

i. What are the instructional program options?

School-wide project schools have the flexibility to organize for learning in a manner that yields maximum gains in student achievement, as long as the District and State funded staffs are in place before Title I personnel are added to the school's budget. Title I funded personnel are instructional or support persons who directly contribute to the education of children and parents.

A Targeted Assistance school must identify eligible children who have the greatest need for assistance. These are children identified as failing or most at risk of failing to meet the State's challenging student academic achievement standards on the basis of multiple educationally related objective criteria established by the district and supplemented by the school. However, children through grade two must be selected solely on the basis of such criteria as teacher judgment, interviews with parents, and developmentally appropriate measures.

j. What is the role of parents in the Title I program?

Public Law 114-95 mandates that a district may not receive Title I funds unless parents are involved in planning and implementing the Title I program. A greater emphasis is placed on having schools engage parents in supporting their children through direct parental engagement in the educational process, such as homework monitoring, enhanced communication between teachers and parents/guardians, home visits, school-parent compacts and other mechanisms. **Each Title I school must conduct a Title I Annual Public Meeting.**

4. Guidelines

a. Federal Title I Allocation

The Federal Title I budget allocation for the 2023-2024 fiscal year was \$81,542,629.

b. Supplement, Not Supplant

Title I funds must be supplemental to general fund dollars. The District must provide the same general fund dollars to schools for all Title I eligible students as for non-Title I students. Failure to comply with the "Supplement, Not Supplant" provision could result in reversion of funds. **Federal funds cannot be used to pay for statutory requirements (i.e., class size). Although Title I funds may be used to reduce class size, they cannot be used to meet the class size requirement. Appropriate documentation must be provided for auditors to review if federal funds are used for this purpose.**

c. School Improvement/Title I School-wide Plan

Annually, each Title I eligible school is required to engage in assessing its needs. The Title I, Migrant and Special Programs Department and Research, Evaluation & Accountability will work collaboratively with Title I eligible schools to develop a single plan. In order to satisfy the Florida Department of Education guidelines, it is necessary to ensure that all components of the Title I Schoolwide Plan are incorporated into the School Improvement Plan, thereby requiring only one plan **with a Title I addendum. Your Title I budget must be aligned to your School Improvement Plan in order to meet compliance with the Ten Title I Schoolwide Components.**

d. Individual Title I School Budget

Each eligible school has an individual Title I budget that includes all school level budgeted Title I expenditures.

- Title I funds may be spent for employee salaries, employee fringe benefits, professional development, supplemental equipment and software, classroom library books (classroom sets only), instructional games, parental involvement staff and activities, travel, and classroom materials and supplies (textbook expenditures must be in addition to what general funds provide, supplementary to district). **Supplemental salaries and activities must be aimed towards improving student achievement to meet your school's unique needs aligned to your School Improvement Plan (i.e., teacher, coach, teacher assistant Title I, community liaison, instructional materials). ESE teachers and special teachers are not to be coded to Title I.**
- **Fringe benefits must be accounted for on all salaried positions.**
- **Once the plan is approved, the only allowable changes will be within the same function and same roll-up commitment item.**
- **Coaches funded 100% out of Title I cannot be assigned students. Compliance with reporting requirements for federal programs will apply to all coaches funded less than 100%.**
- **All schools are responsible for budgeting 8-day substitute expenses for all Title I grant-funded CLASSROOM teacher positions. Only regular substitutes, no pool substitutes will be allowed.**

- Expenditures should not exceed the District's per pupil costs.
- Title I funds may not be spent for administrative use.
- Standard Practice Bulletin A-467 addresses the approval/authorization processes of Title I transactions.

e. Roles, Responsibilities and Accountability

The School will:

1. Be accountable for any audit exceptions and/or audit findings, which could result in a loss of funds to the school and/or district.
2. Comply with District Policy and Federal Regulations regarding expenditures.
3. Process transactions and maintain copies of the following transactions for audit purposes: Order/quotes, invoices, change order forms, sub slips, travel vouchers and projected budgets.
4. Assure that all materials are received, invoices are paid, and monitor to ensure purchase orders are closed prior to year end.
5. Create iForms and Declaration of Vacancies to the Budget Department-grants area for processing Title I personnel.
6. Designate a Title I Liaison. The Title I Liaison will receive a supplement paid through district Title I funds.

The Title I Liaison will:

1. Complete Title I Liaison Canvas Course.
2. Act as the contact between school and Title I Department.
3. Monitor program operations assuring that programs are tied to student achievement.
4. Have a clear understanding of compliance eBinder components for 100% completion and approval.
5. Ensuring that all programmatic and budget deadlines are met.

f. Schoolwide Projects

Schools with 50% or more of the student population receiving free or reduced-priced meals are designated schoolwide projects. Title I funds may be used to benefit all of the students in a schoolwide project.

g. Parental Involvement/Engagement

All Title I schools are required to spend their minimum allocated parental involvement funds on parent and family engagement training activities. Title I funds may be used to purchase food only for parent and family engagement through the purchase order process from an approved School Board vendor. The maximum amount to be used for food purchases is 30% of your total Parental Involvement allocation for parent and family engagement training events. If using Publix Supermarket MUST shop at the same location where purchase order was created for every refreshment purchase. Paper products are not allowable expenses. Training on how to effectively use agendas as a communication tool must be provided to parents/guardians if purchasing agendas with Title I funds. We recommend that this be done at your Title I Annual Public Meeting.

h. Extended Learning Opportunities (ELO) and/or Professional Development

To enhance the flexibility of each school's ability to operate in the best interests of their students, ten percent of the Title I allocation may be utilized for Extended Learning Opportunities (ELO) and/or high-quality Professional Development.

**Title III, Part A Supplemental Support for
English Language Learners Allocations
2024-2025**

The purpose of Title III, Part A Supplementary Support for English Language Learners (ELLs) grant is to improve the educational achievement of ELLs by increasing their English language proficiency and ability to meet the same challenging State academic content and student academic standards as all children are expected to meet. This purpose can be accomplished by providing additional resources for schools with a high enrollment of ELLs in order to enhance educational opportunities.

All school sites are responsible for maintaining sufficient resources for the ESOL program. Title III funds serve in a capacity to supplement these resources. With this added layer of support, the site can manage ESOL operations more efficiently, more effectively, and more meaningfully.

Language Enrichment Camp funding is allocated after October. Principals will receive information via a memo on PIVOT. Funding is not placed in a school's budget. Schools must apply towards their allotted funding using the designated forms and follow the outlined process in the memo. This funding is pending the final Title III allocation from the state. It is not a recurring allocation.

Supplemental Instructional Materials funding is allocated after October. Principals will receive information via a memo on PIVOT. Allocations are not placed in a school's budget. Schools must order their materials using the designated forms and follow the outlined process in the memo. This funding is pending the final Title III allocation from the state. It is not a recurring allocation.

ESOL Resource Teacher Supplemental Positions for the 2024-2025 school year will be funded based on the school's ELL enrollment reported during the October 2023 FTE Survey. Schools receiving a new allocation for 2024-2025 will receive funding based on the average salary for a teacher. Please budget accordingly.

- **These are strictly supplemental, one-year only positions, which have no impact on class size reduction requirements and cannot be used to fulfill the META Consent Decree requirement.** The supplemental positions must meet the following Title III requirements in addition to the responsibilities listed in the **ESOL Resource Teacher** job description.
- This position does not replace the role of the ESOL Contact which is a supplemental position as outlined in the BTU Contract.

ESOL Resource Teacher Positions:

- Position is above and beyond the META Consent Decree requirement for native language assistance when there are 15 or more students who speak the same language at a school.
- Cannot have any classroom responsibilities and must not be the teacher of record for a whole class or during small group instruction. (This will be closely monitored by the Bilingual/ESOL Department)
- Dedicated and available to work with students, teachers, and parents of ELLs.
- Attends professional learning (PL) and meetings offered by the department.
- Complete Coaching Credentialing Program.
- Complete daily logs submitted to the department for Title III accountability.
- Must comply with the approved job description (ESOL Resource Teacher).

For additional information or questions, contact Victoria Saldala, Bilingual/ESOL Director, at victoria.saldala@browardschools.com or 754-321-2590.

(ESOL) META Consent Decree Position - Guidelines

The purpose of the Teacher Assistant, Bilingual, and/or Classroom Assistant K-12, Bilingual, is to meet requirements set forth by the META Consent Decree. *The META Consent Decree requires schools with at least 15 students speaking the same native language to provide at least one aide or teacher proficient in the same language and trained to assist in ESOL basic subject area instruction.* This support for English Language Learners (ELLs) is to improve the educational achievement of ELLs by increasing their English language proficiency and ability to meet the same challenging state academic content and student academic standards as all children are expected to meet.

The Bilingual/ESOL Department has outlined guidelines for this position:

- Position must be filled by a person who can speak, read, and write English and the language representative of the targeted English Language Learners (ELLs) population(s).
- Schools will be responsible for creating and submitting a schedule to BCPS Central which reflects at least 90% of time is dedicated to working with English Language Learners.
 - Providing academic assistance and support for individual and/or small groups of students in the home-language, as directed by and, under the supervision of the teacher.
 - Conferring, as needed, with teachers concerning programs and materials to meet student needs.
 - Assisting the teacher with evaluating student progress on a regular basis and providing feedback to students and parents in a mode of communication understandable to the parents.
- The position cannot support VPK, Head Start, Early Head Start, or ESE Programs.
- Participate in district professional learning opportunities related to job responsibilities.

Teacher Assistant, Bilingual Job ID-15930059

Classroom Assistant K-12, Bilingual Job ID-15910201

***This position does not replace the role of the ESOL Contact which is a supplemental position as outlined in the BTU Contract.

For additional information or questions, contact Victoria Saldala, Bilingual/ESOL Director, at victoria.saldala@browardschools.com or 754-321-2590.

Average Salaries and Estimated Fringe Benefits

For Budget Purposes
2024-25

Job Class #	Position Title	Std # of Days	Hours Per Day	Hourly Rate	Daily Rate	Annual Average Salary	FY25 Fringe Rates			Total Salaries & Fringe
							Variable	Fixed	Total	
80XXXX	Administrative Support Asst.	217	7.00	19.55	136.85	29,697	\$6,682	\$11,283	\$17,965	\$47,662
48XXXX	Armed Safe School Officer	204	8.00	24.97	199.76	40,752	9,169	11,283	20,452	61,204
70XXXX	Asst Head Facility Srvcperson	261	8.00	21.43	171.44	44,746	10,068	11,283	21,351	66,097
26XXXX	Asst Principal/Interim (Elem, Middle, ESE)	216	7.50	56.20	421.50	91,044	20,485	11,283	31,768	122,812
27XXXX	Asst Principal/Interim (High, Adult, Com, Tech)	216	7.50	60.59	454.43	98,156	22,085	11,283	33,368	131,524
83XXXX	Behavior Tech/Parent Educ	188	7.50	22.59	169.43	31,852	7,167	11,283	18,450	50,302
70XXXX	Bldg. Operations Superv.	261	8.00	31.22	249.76	65,188	14,667	11,283	25,950	91,138
14XXXX	Bookkeeper (Elem, Middle, ESE)	217	7.00	22.21	155.47	33,737	7,591	11,283	18,874	52,611
14XXXX	Bookkeeper (High, Tech)	217	7.00	27.73	194.11	42,122	9,477	11,283	20,760	62,882
54XXXX	BRACE Advisor ^(b)	188	4.00	26.58	106.32	19,989	4,498	11,283	15,781	35,770
16XXXX	Budget Support Specialist	248	7.00	27.66	193.62	48,018	10,804	11,283	22,087	70,105
11XXXX	Budgetkeeper	217	7.00	22.06	154.42	33,510	7,540	11,283	18,823	52,333
48XXXX	Campus Monitor	189	7.50	15.95	119.63	22,610	5,087	11,283	16,370	38,980
02XXXX	Clerical ^(c)	197	7.00	17.25	120.75	23,788	5,352	11,283	16,635	40,423
83XXXX	Community Liaison	216	7.50	21.42	160.65	34,701	7,808	11,283	19,091	53,792
10XXXX	Confidential Office	251	7.50	27.14	203.55	51,092	11,496	11,283	22,779	73,871
25XXXX	Educ. Interpreter	197	7.00	25.05	175.35	34,544	7,772	11,283	19,055	53,599
970140	ESE Specialist	206	7.50	43.24	324.30	66,806	15,031	11,283	26,314	93,120
903XXX	ESE Specialist/Elem Ed Teacher	206	7.50	42.76	320.70	66,065	14,865	11,283	26,148	92,213
32XXXX	Facilities Serviceperson	261	8.00	16.54	132.32	34,536	7,771	11,283	19,054	53,590
45XXXX	Food Service Cook & Baker (Comm Fd)	191	7.00	17.40	121.80	23,264	5,234	11,283	16,517	39,781
45XXXX	Food Service Line Mgr (Comm Fd)	241	7.00	21.95	153.65	37,030	8,332	11,283	19,615	56,645
45XXXX	Food Service Worker (Comm Fd)	191	7.00	15.15	106.05	20,256	4,558	11,283	15,841	36,097
30XXXX	Guidance Counselor (Elementary ONLY)	206	7.50	44.90	336.75	69,371	15,608	11,283	26,891	96,262
30XXXX	Guidance Counselor (Middle, High & Centers)	196	7.50	44.90	336.75	66,003	14,851	11,283	26,134	92,137
25XXXX	Guidance Data Spec.	197	7.00	26.04	182.28	35,910	8,080	11,283	19,363	55,273
30XXXX	Guidance Director	216	7.50	44.90	336.75	72,738	16,366	11,283	27,649	100,387

Average Salaries and Estimated Fringe Benefits

For Budget Purposes
2024-25

(a) FY25 Fringe Rates

Job Class #	Position Title	Std # of Days	Hours Per Day	Hourly Rate	Daily Rate	Annual Average Salary	Variable	Fixed	Total	Total Salaries & Fringe
70XXXX	Head Facility Svcperson	261	8.00	25.14	201.12	52,493	11,811	11,283	23,094	75,587
22XXXX	Info Mgmt Specialist (High/Centers/Comm)	248	7.00	22.21	155.47	38,557	8,675	11,283	19,958	58,515
22XXXX	Info Mgmt Technician (Elem/Middle)	248	7.00	20.28	141.96	35,207	7,922	11,283	19,205	54,412
92XXXX	Job Coach	196	7.50	22.16	166.20	32,576	7,330	11,283	18,613	51,189
99XXXX	Manager, Campus Security	244	7.50	33.15	248.63	60,665	13,650	11,283	24,933	85,598
903XXX	Media Spec/Elem Clsrn Teacher	196	7.50	42.76	320.70	62,858	14,143	11,283	25,426	88,284
60XXXX	Media Specialist	196	7.50	44.74	335.55	65,768	14,798	11,283	26,081	91,849
65XXXX	Nurse	196	7.50	38.91	291.83	57,198	12,870	11,283	24,153	81,351
64XXXX	Occup/Phys Therapist	196	7.50	41.10	308.25	60,417	13,594	11,283	24,877	85,294
67XXXX	Office Manager (Elem, Middle, ESE)	217	7.00	35.47	248.29	53,879	12,123	11,283	23,406	77,285
67XXXX	Office Manager (High)	217	7.00	25.74	180.18	39,100	8,798	11,283	20,081	59,181
91XXXX	Paraprofessional-Aide/Asst.	188	7.00	16.31	114.17	21,464	4,829	11,283	16,112	37,576
91XXXX	Paraprofessional-Aide/Asst.	196	7.00	16.31	114.17	22,378	5,035	11,283	16,318	38,696
93XXXX	Paraprofessional-Aide/Asst.	188	7.50	16.31	122.33	22,998	5,175	11,283	16,458	39,456
93XXXX	Paraprofessional-Aide/Asst.	196	7.50	16.31	122.33	23,976	5,395	11,283	16,678	40,654
61XXXX	Principal/Interim (Elem, ESE, Alt Ctrs)	244	7.50	68.80	516.00	125,904	28,328	11,283	39,611	165,515
63XXXX	Principal/Interim (High, Tech.)	244	7.50	71.87	539.03	131,523	29,593	11,283	40,876	172,399
62XXXX	Principal/Interim (Middle/Adult)	244	7.50	71.55	536.63	130,937	29,461	11,283	40,744	171,681
73XXXX	Psychologist	216	7.50	42.66	319.95	69,110	15,550	11,283	26,833	95,943
78XXXX	Registrar (High)	217	7.00	20.77	145.39	31,550	7,099	11,283	18,382	49,932
78XXXX	Registrar (Mid, ESE)	217	7.00	18.87	132.09	28,664	6,449	11,283	17,732	46,396
78XXXX	Registrar (Tech)	248	7.00	21.81	152.67	37,863	8,519	11,283	19,802	57,665
32XXXX	School Site Repairperson	261	8.00	22.64	181.12	47,273	10,636	11,283	21,919	69,192
48XXXX	Security Specialist	199	7.50	31.42	235.65	46,895	10,551	11,283	21,834	68,729
45XXXX	Snack Bar Mgr (Comm Fd)	241	7.00	21.37	149.59	36,052	8,112	11,283	19,395	55,447
96XXXX	Social Worker	196	7.50	43.38	325.35	63,769	14,348	11,283	25,631	89,400
85XXXX	Supervisor - Aftercare	244	7.50	30.54	229.05	55,889	12,575	11,283	23,858	79,747

Average Salaries and Estimated Fringe Benefits

For Budget Purposes
2024-25

Job Class #	Position Title	Std # of Days	Hours Per Day	Hourly Rate	Daily Rate	Annual Average Salary	FY25 Fringe Rates		Total	Total Salaries & Fringe
							Variable	Fixed		
90XXXX	Teacher	196	7.50	42.19	316.43	62,020	13,955	11,283	25,238	87,258
98XXXX	Teacher-Spec. Assgn. ^(e)	196	7.50	43.79	328.43	64,372	14,484	11,283	25,767	90,139
94XXXX	Technician/Stage Oper Tech-Perf Arts	197	7.00	32.10	224.70	44,266	9,960	11,283	21,243	65,509
95XXXX	Technology Support Specialist ^(d)	248	7.00	26.73	187.11	46,404	10,441	11,283	21,724	68,128
32XXXX	Yardperson	261	8.00	21.24	169.92	44,350	9,979	11,283	21,262	65,612

The Standard calendar for paraprofessional employees is 188 days/7.5 hours per day. Paraprofessionals may be hired on a number of time and calendar variations.

- (a) The Annual Average Salaries have been rounded.
- (b) BRACE Advisor is based on a 188 day calendar at 4 hours per day.
- (c) Clerical includes General Clerk and Media Clerk
- (d) Technology Support Specialist (previously Micro Tech)
- (e) Teacher-Spec Assign includes Magnet Coordinator

The School Board of Broward County, FL

Temporary Salary Schedule

A **temporary position** is defined as an assignment of a limited duration which may have schedules of varying hours or days associated with the assignment. A **substitute position** is defined as services rendered on a temporary basis by selected individuals in a pool. Employees holding a **temporary position** are ineligible to receive benefits or paid time off and may be terminated when services are no longer required.

1. Adult, Vocational and Community Education Staff				
a. Teachers – pay rate corresponds to earned degree/certification. May be used for an employee with a primary position.				
Job Classifications		Degrees/Certification		\$ Hourly Rate
Hourly-Temp Teacher (IN02)				
302000, 602006, 901040, 902005, 902006, 902255, 902351, 902352, 902353, 902354, 902355, 902356, 902357, 902359, 902364, 902371, 902372, 902401, 902402, 902403, 902404, 902405, 902409, 982002		Master’s Degree with Certificate OR Advanced Vocational Certificate		26.75
		Bachelor’s Degree or Non-degreed Vocational with In-Field Certification		24.50
		Non-certified OR Certified out-of-field		15.00
b. Support (Clerical) – pay rate corresponds to job title.				
741008	GED Examiner (PA03)	Bachelors or higher		23.65
2. Teacher Positions				
Job Classifications	Must meet minimum qualifications of corresponding job description			
	May not be used for an employee with a primary position unless Instructional Staffing has approved.			
901005	Temporary Teacher (IN01)			*
660921	Substitute Teacher (IN01) Kelly Education Employee			15.00
080101	Interim Substitute Teacher (IN01)	Bachelor’s or higher		33.28
		Sixty (60) college credit hours		20.00
660000	Critical School Substitute (IN01) (Only for selected schools) Kelly Education Employee	Sixty (60) college credit hours		19.63
3. Before and After School Child Care				
May be used for an employee with a primary position.				
Job Classifications	Must meet minimum qualifications of corresponding job description			
901050	Part-time School Age Child Care Supervisor (AD02) (0054) (3)			28.18
901052	Instructional Program Activity Coordinator (PA01)			23.00
901051	Certified Child Care Monitor (PA01)			19.00
901054	Child Care Monitor II (PA01)			17.00
910005	Child Care Monitor I (Non-certificated) (PA01)			15.00
4. Operations /Support				
May not be used for benefits-eligible employees.				
Job Classifications	a. No required testing, licensing or certification			
740509	Temporary Maintenance (FP04) – no required CDL or trade certification.			15.00
740631	Temporary Food Service Worker (FS01)			15.00
740632	Substitute Food Service Worker (FS01)			15.00
740063	Temporary Cafeteria Aide (PA01)			15.00

*The hourly rate for these positions will be determined at the time of hiring.

Effective Date: 7/1/2023
Revised: 8/14/23
Revised: 9/19/23

The School Board of Broward County, FL Temporary Salary Schedule

A **temporary position** is defined as an assignment of a limited duration which may have schedules of varying hours or days associated with the assignment. A **substitute position** is defined as services rendered on a temporary basis by selected individuals in a pool. Employees holding a **temporary position** are ineligible to receive benefits or paid time off and may be terminated when services are no longer required.

740508	Temporary Facilities Serviceperson (FP03) (H.S. Diploma)	15.00
740923	Substitute Facilities Serviceperson (FP03) (H.S. Diploma)	15.00
740507	Temporary Facilities Serviceperson Aide (FP03)	15.00
740506	Substitute Facilities Serviceperson Aide (FP03)	15.00
741011	Bus Operator/Attendant Trainee	15.00
740233	Temporary Clerical (CL02) (H.S. Diploma)	15.00
770102	Temporary Student Worker (CL02)	15.00
	b. Testing, licensing, or certification is required based on job description for assigned position.	
741003	Temporary ESMAB Administrator (AD01)	*
741004	Temporary TSP Administrator (AD02)	*
741015	Temporary School Based Administrator (AD03)	*
741005	Temporary Licensed Practical Nurse (AD02)	22.81
740515	Temporary Security Specialist (FP02)	28.24
740600	Temporary Campus Monitor (FP01)	15.00
801000	Temporary Law Clerk	20.00
741012	Activities Bus Driver (FP06) (may be used for employees with a primary position)	18.00
5. Educational and Program Assistants		
May not be used for benefits-eligible employees		
Job Classifications	Must meet minimum qualifications of corresponding job description	
740056	Temporary Certified Classroom Assistant (PA01)	15.00
740054	Temporary Certified Teacher Assistant (PA02)	15.00
740024	Temporary Behavioral Technician	15.00
740049	Temporary BRACE Advisor (PA03)	15.00
742000	Temporary Job Coach (PA03)	15.00
742005	Temporary Job Coach, Educational Assistant (PA03)	15.00
742015	Temporary Parent Educator (PA03)	15.00
740048	Temporary Community Liaison (PA03)	15.00
740020	Temporary Home Service Educator, Even Start (PA03)	15.00
740030	Temporary Vocational & Career Advisor (PA03)	15.00
742016	Temporary AmeriCorps Recovery Ambassador (PA03)	*

*The hourly rate for these positions will be determined at the time of hiring.

Effective Date: 7/1/2023
Revised: 8/14/23
Revised: 9/19/23

THE SCHOOL BOARD OF BROWARD COUNTY, FL
Estimated Fringe Benefits¹
2024-25

Employee Type	Fixed	Variable
Full Time Employees	\$11,283	22.50%
Temporary and Part Time Employees		22.50%
Interim/Pool Substitutes		22.50%
Other Substitutes		8.87%
Workshop Stipends		8.87%
Bonus Payments		8.87%

FY2025 Projections - % changes - Benefits

Estimated Rate Breakdown		
Health	\$10,885	18.87%
Dental	117	0.20%
Vision	61	0.11%
Cafeteria	3	0.00%
Disability	129	0.22%
Life	88	0.15%
Total Fixed	\$11,283	19.55%
FICA		7.65%
Workers Compensation		1.16%
Unemployment		0.06%
Other		0.00%
Sub-total Variable		8.87%
Retirement		13.63%
Total Variable		22.50%

Note:

¹The above rates are estimates based on projected fringe cost and projected salaries.

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2024-25

2020-21 2021-22 2022-23

Funds Center	Loc	Schools	2020-21		2021-22		2022-23		%	K-12	PreK					
			Total	Total	Total	Total										
			October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	Projection Factor	Projection Factor
3117125110	2511	Atlantic West	306.33	312.99	6.66	295.09	297.87	2.78	293.11	302.56	9.45	293.11	302.56	9.45	2.1117%	1.0047
3316120010	2001	Banyan	241.02	242.60	1.58	224.13	223.24	(0.89)	200.15	200.79	0.64	200.15	200.79	0.64	0.1999%	0.9905
3713106410	0641	Bayview	250.14	259.28	9.14	265.30	276.70	11.40	275.72	279.18	3.46	275.72	279.18	3.46	3.0335%	1.0303
3704102010	0201	Bennett	153.70	153.96	0.26	155.09	156.10	1.01	164.04	157.95	(6.09)	164.04	157.95	(6.09)	(1.0194%)	0.9721
3508103410	0341	Bethune	176.79	183.51	6.72	175.06	174.71	(0.35)	174.50	179.12	4.62	174.50	179.12	4.62	2.0880%	1.0208
3516109710	0971	Boulevard Heights	309.45	323.58	14.13	292.13	301.40	9.27	288.35	304.36	16.01	288.35	304.36	16.01	4.4284%	1.0253
3305108110	0811	Broadview	333.75	338.14	4.39	328.46	345.83	17.37	352.06	365.61	13.55	352.06	365.61	13.55	3.4813%	1.0265
3710105010	0501	Broward Estates	141.93	149.01	7.08	144.44	146.80	2.36	138.18	135.82	(2.36)	138.18	135.82	(2.36)	1.6676%	1.0167
3312114610	1461	Castle Hill	254.60	249.95	(4.65)	259.00	269.44	10.44	259.19	268.96	9.77	259.19	268.96	9.77	2.0135%	1.0117
3724126410	2641	Central Park	373.46	369.95	(3.51)	378.50	359.35	(19.15)	351.29	360.24	8.95	351.29	360.24	8.95	(1.2427%)	0.9875
3324137710	3771	Challenger	472.95	475.79	2.84	450.26	453.72	3.46	453.63	462.03	8.40	453.63	462.03	8.40	1.0677%	1.0004
3532129610	2961	Chapel Trail	416.73	418.08	1.35	391.33	394.53	3.20	368.59	374.24	5.65	368.59	374.24	5.65	0.8669%	1.0030
3111114210	1421	Coconut Creek	260.27	255.90	(4.37)	229.30	226.46	(2.84)	237.39	244.95	7.56	237.39	244.95	7.56	0.0481%	1.0005
3542137410	3741	Coconut Palm	299.77	303.01	3.24	260.75	264.68	3.93	254.28	258.04	3.76	254.28	258.04	3.76	1.3414%	1.0134
3506102310	0231	Colbert	297.88	304.59	6.71	291.91	294.44	2.53	285.72	298.51	12.79	285.72	298.51	12.79	2.5162%	1.0120
3507103310	0331	Collins	155.21	151.82	(3.39)	139.73	148.62	8.89	144.05	135.87	(8.18)	144.05	135.87	(8.18)	(0.6105%)	0.9866
3518112110	1211	Cooper City	353.52	349.59	(3.93)	344.22	348.63	4.41	366.12	366.69	0.57	366.12	366.69	0.57	0.0987%	1.0010
3525120110	2011	Coral Cove	262.08	261.05	(1.03)	245.23	246.71	1.48	239.03	236.26	(2.77)	239.03	236.26	(2.77)	(0.3109%)	0.9969
3127130410	3041	Coral Park	263.48	263.45	(0.03)	243.92	251.84	7.92	247.78	249.58	1.80	247.78	249.58	1.80	1.2831%	1.0022
3118125510	2551	Coral Springs	278.16	282.87	4.71	260.78	260.72	(0.06)	228.81	195.23	(33.58)	228.81	195.23	(33.58)	(3.7682%)	0.9466
3129131110	3111	Country Hills	403.36	408.09	4.73	430.85	426.43	(4.42)	421.32	421.17	(0.15)	421.32	421.17	(0.15)	0.0127%	1.0001
3726129810	2981	Country Isles	420.77	427.55	6.78	408.89	430.66	21.77	424.33	431.28	6.95	424.33	431.28	6.95	2.8310%	1.0246
3108109010	0901	Cresthaven	237.25	239.75	2.50	234.44	239.40	4.96	219.72	228.05	8.33	219.72	228.05	8.33	2.2837%	1.0050
3705102210	0221	Croissant Park	342.71	358.64	15.93	352.30	359.98	7.68	344.40	346.35	1.95	344.40	346.35	1.95	2.4591%	1.0141
3113117810	1781	Cypress	319.03	335.87	16.84	325.11	346.71	21.60	349.50	356.81	7.31	349.50	356.81	7.31	4.6043%	1.0412
3501101010	0101	Dania	195.49	203.30	7.81	205.32	190.74	(14.58)	206.94	220.25	13.31	206.94	220.25	13.31	1.0761%	0.9966
3528128010	2801	Davie	338.95	341.63	2.68	332.50	334.02	1.52	329.10	333.55	4.45	329.10	333.55	4.45	0.8645%	1.0066
3101100110	0011	Deerfield Beach	261.31	264.75	3.44	263.42	268.25	4.83	286.07	288.00	1.93	286.07	288.00	1.93	1.2580%	1.0126
3102103910	0391	Deerfield Park	266.15	268.32	2.17	261.91	260.31	(1.60)	236.01	232.05	(3.96)	236.01	232.05	(3.96)	(0.4437%)	0.9940
3706102710	0271	Dillard	318.21	314.04	(4.17)	315.51	315.56	0.05	285.46	301.66	16.20	285.46	301.66	16.20	1.3142%	1.0119
3325139620	3962	Discovery	416.77	419.34	2.57	410.50	412.66	2.16	406.33	407.36	1.03	406.33	407.36	1.03	0.4669%	1.0017
3543137510	3751	Dolphin Bay	312.33	296.18	(16.15)	305.85	307.54	1.69	291.63	300.04	8.41	291.63	300.04	8.41	(0.6650%)	0.9962
3132132210	3221	Drew	238.30	237.45	(0.85)	229.38	224.20	(5.18)	224.42	209.59	(14.83)	224.42	209.59	(14.83)	(3.0140%)	0.9603
3514107210	0721	Driftwood	284.02	281.90	(2.12)	254.35	257.98	3.63	241.90	239.27	(2.63)	241.90	239.27	(2.63)	(0.1435%)	0.9978
3732134610	3461	Eagle Point	598.86	605.42	6.56	558.81	577.05	18.24	570.70	589.49	18.79	570.70	589.49	18.79	2.5220%	1.0251
3133134410	3441	Eagle Ridge	400.00	400.86	0.86	408.88	420.03	11.15	418.22	418.42	0.20	418.22	418.42	0.20	0.9950%	1.0043

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2024-25

2020-21	2021-22	2022-23
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Funds Center	Loc	Schools	2020-21		2021-22		2022-23		%	K-12	PreK				
			Total	Total	Total	Total	Total	Total							
			October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	Projection Factor
3534131910	3191	Embassy Creek	577.21	582.44	5.23	599.63	611.92	12.29	632.11	633.94	1.83	632.11	633.94	1.83	1.0697%
3322133010	3301	Endeavor PLC	151.80	160.65	8.85	150.54	162.88	12.34	147.16	154.11	6.95	147.16	154.11	6.95	6.2603%
3725129420	2942	Everglades	476.13	486.84	10.71	451.26	470.79	19.53	456.11	465.49	9.38	456.11	465.49	9.38	2.8638%
3522116410	1641	Fairway	276.14	284.40	8.26	264.75	266.26	1.51	255.67	257.48	1.81	255.67	257.48	1.81	1.4538%
3723125410	2541	Flamingo	298.02	310.73	12.71	292.99	298.37	5.38	309.74	317.27	7.53	309.74	317.27	7.53	2.8443%
3306108510	0851	Floranada	340.19	332.01	(8.18)	338.22	336.94	(1.28)	353.90	349.50	(4.40)	353.90	349.50	(4.40)	(1.3426%)
3120126310	2631	Forest Hills	337.38	338.88	1.50	322.90	333.63	10.73	325.87	329.85	3.98	325.87	329.85	3.98	1.6438%
3716109210	0921	Foster	310.15	322.07	11.92	321.53	330.03	8.50	316.99	327.37	10.38	316.99	327.37	10.38	3.2467%
3733135310	3531	Fox Trail	554.61	556.07	1.46	548.13	556.73	8.60	564.16	563.74	(0.42)	564.16	563.74	(0.42)	0.5783%
3734136420	3642	Gator Run	602.11	616.65	14.54	629.55	651.79	22.24	610.61	621.06	10.45	610.61	621.06	10.45	2.5637%
3529128510	2851	Griffin	308.69	308.47	(0.22)	273.83	286.06	12.23	294.80	299.37	4.57	294.80	299.37	4.57	1.8898%
3709104910	0491	Harbordale	230.11	236.94	6.83	247.94	249.00	1.06	243.15	249.48	6.33	243.15	249.48	6.33	1.9717%
3533131310	3131	Hawkes Bluff	350.49	352.91	2.42	350.03	353.68	3.65	345.22	348.83	3.61	345.22	348.83	3.61	0.9257%
3138139610	3961	Heron Heights	519.33	520.59	1.26	519.51	511.89	(7.62)	520.22	517.27	(2.95)	520.22	517.27	(2.95)	(0.5972%)
3503101210	0121	Hollywood Central	179.52	178.51	(1.01)	168.14	172.50	4.36	174.23	172.18	(2.05)	174.23	172.18	(2.05)	0.2491%
3502101110	0111	Hollywood Hills	373.73	376.35	2.62	365.98	368.84	2.86	349.48	347.00	(2.48)	349.48	347.00	(2.48)	0.2754%
3523117610	1761	Hollywood Park	210.21	211.09	0.88	184.10	197.28	13.18	201.98	202.90	0.92	201.98	202.90	0.92	2.5122%
3317125310	2531	Horizon	262.77	261.30	(1.47)	258.98	263.06	4.08	263.81	274.43	10.62	263.81	274.43	10.62	1.6841%
3115119710	1971	Hunt	252.55	254.90	2.35	241.73	253.35	11.62	250.80	257.62	6.82	250.80	257.62	6.82	2.7903%
3728131810	3181	Indian Trace	327.86	329.35	1.49	331.99	344.18	12.19	346.46	358.27	11.81	346.46	358.27	11.81	2.5330%
3515108310	0831	Lake Forest	276.67	281.78	5.11	273.61	279.82	6.21	264.23	279.05	14.82	264.23	279.05	14.82	3.2093%
3540135910	3591	Lakeside	325.19	326.43	1.24	315.72	313.24	(2.48)	311.91	322.73	10.82	311.91	322.73	10.82	1.0054%
3304106210	0621	Larkdale	167.84	165.67	(2.17)	175.16	182.93	7.77	181.39	185.16	3.77	181.39	185.16	3.77	1.7868%
3310113810	1381	Lauderhill	259.39	264.50	5.11	245.60	256.40	10.80	253.84	262.01	8.17	253.84	262.01	8.17	3.1733%
3137138210	3821	Liberty	433.15	430.51	(2.64)	409.12	408.85	(0.27)	364.29	368.70	4.41	364.29	368.70	4.41	0.1243%
3307110910	1091	Lloyd Estates	271.35	214.99	(56.36)	227.06	235.54	8.48	210.95	220.88	9.93	210.95	220.88	9.93	(5.3499%)
3736138410	3841	Manatee Bay	525.02	530.12	5.10	521.79	545.86	24.07	533.90	541.04	7.14	533.90	541.04	7.14	2.2971%
3124127410	2741	Maplewood	320.66	325.12	4.46	302.14	307.73	5.59	292.65	304.33	11.68	292.65	304.33	11.68	2.3737%
3110111610	1161	Margate	484.38	496.86	12.48	485.07	494.46	9.39	492.12	495.87	3.75	492.12	495.87	3.75	1.7529%
3112116710	1671	Markham	234.77	232.86	(1.91)	230.86	249.89	19.03	264.38	256.88	(7.50)	264.38	256.88	(7.50)	1.3178%
3721116110	1611	Martin Luther King	199.70	201.85	2.15	208.40	215.27	6.87	200.93	201.00	0.07	200.93	201.00	0.07	1.4925%
3106108410	0841	McNab	295.73	289.89	(5.84)	292.00	300.05	8.05	297.18	299.05	1.87	297.18	299.05	1.87	0.4611%
3715107610	0761	Meadowbrook	333.63	342.46	8.83	347.95	353.85	5.90	348.42	351.39	2.97	348.42	351.39	2.97	1.7184%
3511105310	0531	Miramar	228.93	227.08	(1.85)	218.86	226.19	7.33	204.53	205.33	0.80	204.53	205.33	0.80	0.9627%
3722118410	1841	Mirror Lake	298.86	305.64	6.78	299.09	304.97	5.88	301.84	310.63	8.79	301.84	310.63	8.79	2.3839%
3122126910	2691	Morrow	233.36	247.41	14.05	238.65	246.92	8.27	223.57	229.22	5.65	223.57	229.22	5.65	4.0211%

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2020-21 2021-22 2022-23

Funds Center	Loc	Schools	2020-21		2021-22		2022-23		%	K-12	PreK		
			Total	Total	Total	Total	Total	Total					
			October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	Projection Factor	Projection Factor
3318126710	2671	Nob Hill	285.62	286.91	1.29	263.78	268.13	4.35	268.71	277.87	9.16	1.8090%	1.0071
3103105610	0561	Norcrest	342.31	342.48	0.17	342.62	337.88	(4.74)	335.08	338.69	3.61	(0.0941%)	0.9908
3303105210	0521	North Andrew Gardens	407.41	402.83	(4.58)	389.22	385.73	(3.49)	387.97	384.24	(3.73)	(0.9961%)	0.9900
3719111910	1191	North Fork	183.59	187.39	3.80	186.82	196.54	9.72	161.10	170.92	9.82	4.3913%	1.0414
3116122310	2231	North Lauderdale	319.29	335.18	15.89	302.50	317.85	15.35	292.21	293.31	1.10	3.5383%	1.0311
3701100410	0041	North Side	144.22	152.76	8.54	150.60	154.10	3.50	151.31	153.78	2.47	3.2524%	1.0325
3309112820	1282	Nova Blanche Forman	380.33	372.05	(8.28)	375.65	366.49	(9.16)	384.67	374.28	(10.39)	(2.4398%)	0.9756
3308112710	1271	Nova Eisenhower	375.87	371.94	(3.93)	373.62	367.00	(6.62)	373.36	365.99	(7.37)	(1.5959%)	0.9840
3301100310	0031	Oakland Park	256.74	255.89	(0.85)	260.13	266.85	6.72	268.36	271.87	3.51	1.1946%	1.0006
3509104610	0461	Oakridge	223.57	236.75	13.18	232.12	238.74	6.62	214.58	215.39	0.81	3.0749%	1.0224
3513107110	0711	Orange Brook	318.01	323.64	5.63	309.05	317.64	8.59	319.91	328.33	8.42	2.3908%	1.0197
3314118310	1831	Oriole	272.76	281.82	9.06	266.20	277.39	11.19	299.73	302.17	2.44	2.7054%	1.0242
3535133110	3311	Palm Cove	214.51	218.43	3.92	222.84	229.92	7.08	218.53	212.86	(5.67)	0.8126%	1.0068
3109111310	1131	Palmview	268.15	274.98	6.83	273.82	261.44	(12.38)	255.47	267.54	12.07	0.8176%	1.0039
3538135710	3571	Panther Run	215.04	213.55	(1.49)	199.32	199.44	0.12	189.75	191.18	1.43	0.0099%	1.0001
3323137610	3761	Park Lakes	449.08	471.45	22.37	474.53	488.12	13.59	481.75	472.47	(9.28)	1.8984%	1.0190
3114119510	1951	Park Ridge	272.71	276.15	3.44	277.74	287.53	9.79	283.94	296.36	12.42	3.0741%	1.0255
3131131710	3171	Park Springs	436.08	442.91	6.83	422.30	427.66	5.36	416.76	426.73	9.97	1.7378%	1.0056
3136137810	3781	Park Trails	475.79	485.26	9.47	519.63	536.96	17.33	517.82	529.70	11.88	2.5561%	1.0232
3135136310	3631	Parkside	408.85	418.24	9.39	386.66	387.54	0.88	387.73	387.84	0.11	0.8773%	1.0077
3526120710	2071	Pasadena Lakes	239.84	243.04	3.20	212.37	218.26	5.89	230.19	235.52	5.33	2.1131%	1.0040
3527126610	2661	Pembroke Lakes	379.75	300.11	(79.64)	338.38	331.03	(7.35)	327.63	330.22	2.59	(8.0707%)	0.9193
3519112210	1221	Pembroke Pines	263.81	262.75	(1.06)	271.35	278.85	7.50	275.88	283.99	8.11	1.7940%	1.0179
3717109310	0931	Peters	279.74	287.06	7.32	280.99	297.64	16.65	279.95	283.69	3.74	3.2961%	1.0188
3530128610	2861	Pines Lakes	249.00	261.51	12.51	259.79	273.21	13.42	238.79	245.22	6.43	4.3286%	1.0265
3319128110	2811	Pinewood	295.93	298.07	2.14	293.14	301.65	8.51	313.62	322.21	8.59	2.1314%	1.0072
3718109410	0941	Plantation	270.62	270.49	(0.13)	271.51	269.88	(1.63)	264.40	267.67	3.27	0.1872%	0.9868
3720112510	1251	Plantation Park	260.12	250.71	(9.41)	239.01	244.15	5.14	255.95	257.41	1.46	(0.3721%)	0.9936
3105107510	0751	Pompano Beach	204.45	203.96	(0.49)	203.49	210.94	7.45	217.29	221.94	4.65	1.8569%	1.0145
3130131210	3121	Quiet Waters	523.96	532.52	8.56	538.08	550.41	12.33	544.85	545.54	0.69	1.3430%	1.0092
3123127210	2721	Ramblewood	380.94	378.89	(2.05)	358.37	363.07	4.70	354.00	365.08	11.08	1.2558%	1.0075
3125128910	2891	Riverglades	548.53	552.28	3.75	555.77	554.20	(1.57)	567.20	569.18	1.98	0.2489%	0.9989
3702101510	0151	Riverland	243.77	242.22	(1.55)	225.79	227.35	1.56	225.95	227.56	1.61	0.2329%	1.0023
3126130310	3031	Riverside	346.20	350.94	4.74	338.25	339.76	1.51	339.70	347.07	7.37	1.3299%	1.0081
3735137010	3701	Rock Island	234.49	235.34	0.85	208.14	206.12	(2.02)	208.58	221.67	13.09	1.8304%	1.0093

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Funds Center	Loc	Schools	2020-21			2021-22			2022-23			%	K-12	PreK
			Total	February	Incr/	Total	February	Incr/	Total	February	Incr/			
			Unwtd FTE	Unwtd FTE	(Decr)	Unwtd FTE	Unwtd FTE	(Decr)	Unwtd FTE	Unwtd FTE	(Decr)			
3315118510	1851	Royal Palm	340.07	344.06	3.99	341.46	349.81	8.35	343.63	339.64	(3.99)	0.8145%	1.0059	1.0970
3107108910	0891	Sanders Park	195.31	193.63	(1.68)	197.52	206.07	8.55	199.94	198.64	(1.30)	0.9397%	1.0058	1.1146
3321130610	3061	Sandpiper	283.19	283.56	0.37	292.05	300.34	8.29	297.82	302.85	5.03	1.5680%	1.0071	1.1668
3731134010	3401	Sawgrass	482.40	476.23	(6.17)	445.93	451.88	5.95	412.53	421.48	8.95	0.6511%	1.0021	1.1119
3531128710	2871	Sea Castle	380.70	382.97	2.27	390.50	393.64	3.14	399.31	394.94	(4.37)	0.0889%	1.0009	1.0000
3524118110	1811	Sheridan Hills	239.20	239.59	0.39	226.02	230.05	4.03	214.46	221.29	6.83	1.6552%	1.0033	1.2731
3520113210	1321	Sheridan Park	295.16	281.85	(13.31)	277.92	281.40	3.48	248.14	251.33	3.19	(0.8086%)	0.9868	1.3200
3536133710	3371	Silver Lakes	186.49	189.52	3.03	168.74	177.59	8.85	177.37	178.06	0.69	2.3601%	1.0178	1.1474
3537134910	3491	Silver Palms	251.91	258.37	6.46	237.81	244.60	6.79	227.45	228.92	1.47	2.0525%	1.0100	1.1977
3727130810	3081	Silver Ridge	493.84	484.30	(9.54)	472.87	475.67	2.80	473.35	479.56	6.21	(0.0368%)	0.9973	1.1416
3539135810	3581	Silver Shores	164.72	169.38	4.66	163.91	172.94	9.03	179.28	183.91	4.63	3.6069%	1.0096	1.2210
3512106910	0691	Stirling	251.32	262.70	11.38	249.64	254.04	4.40	256.01	266.64	10.63	3.4889%	1.0349	1.0000
3711106110	0611	Sunland Park	147.88	150.85	2.97	135.26	146.59	11.33	173.90	178.61	4.71	4.1594%	1.0317	1.2634
3541136610	3661	Sunset Lakes	389.67	389.55	(0.12)	373.15	386.03	12.88	354.75	364.28	9.53	1.9945%	1.0120	1.1752
3517111710	1171	Sunshine	252.73	248.94	(3.79)	212.75	217.74	4.99	203.41	205.99	2.58	0.5651%	1.0057	1.0000
3119126210	2621	Tamarac	302.52	299.19	(3.33)	281.80	287.52	5.72	292.48	295.27	2.79	0.5908%	1.0039	1.0737
3104105710	0571	Tedder	244.63	253.19	8.56	267.89	272.91	5.02	270.20	276.46	6.26	2.5348%	1.0192	1.4540
3729132910	3291	Thurgood Marshall	170.34	175.09	4.75	154.91	158.79	3.88	149.46	143.92	(5.54)	0.6509%	0.9970	1.3167
3134134810	3481	Tradewinds	507.27	514.20	6.93	508.71	515.08	6.37	486.62	497.56	10.94	1.6132%	1.0083	1.2157
3714107310	0731	Tropical	412.74	416.12	3.38	444.42	456.69	12.27	418.28	431.34	13.06	2.2510%	1.0215	1.1101
3313116210	1621	Village	280.54	280.69	0.15	261.41	258.76	(2.65)	257.42	275.05	17.63	1.8927%	1.0189	1.0000
3730133210	3321	Virginia S. Young	291.77	286.56	(5.21)	298.07	292.27	(5.80)	300.65	293.98	(6.67)	(1.9854%)	0.9801	1.0000
3707103210	0321	Walker	336.46	346.67	10.21	309.44	305.28	(4.16)	232.80	234.55	1.75	0.8877%	1.0089	1.0000
3510105110	0511	Watkins	210.12	224.49	14.37	196.42	199.53	3.11	198.89	199.21	0.32	2.9401%	1.0227	1.2295
3320128810	2881	Welleby	338.26	333.38	(4.88)	287.36	289.02	1.66	276.91	277.41	0.50	(0.3014%)	0.9930	1.2225
3505101610	0161	West Hollywood	212.38	213.73	1.35	211.53	211.61	0.08	211.33	211.64	0.31	0.2739%	0.9987	1.1500
3121126810	2681	Westchester	533.44	530.50	(2.94)	544.54	560.42	15.88	559.97	556.24	(3.73)	0.5623%	1.0059	1.0000
3712106310	0631	Westwood Heights	263.41	268.37	4.96	230.47	244.80	14.33	213.82	228.73	14.91	4.8326%	1.0402	1.3903
3703101910	0191	Wilton Manors	295.30	290.96	(4.34)	284.76	281.71	(3.05)	278.88	278.95	0.07	(0.8522%)	0.9914	1.0000
3128130910	3091	Winston Park	515.82	518.30	2.48	509.08	508.72	(0.36)	516.17	516.51	0.34	0.1596%	0.9993	1.1134
Total Elementary			43,023.03	43,283.97	260.94	42,125.38	42,865.43	740.05	41,964.59	42,498.21	533.62	1.2073%		

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Funds Center	Loc	Schools	2020-21			2021-22			2022-23			%	K-12	PreK
			Total	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	Total	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	Total			
3605217910	1791	Apollo	686.68	680.77	(5.91)	627.99	626.89	(1.10)	581.14	588.82	7.68	0.0353%	1.0004	1.0000
3600203430	0343	Attncks	428.44	432.97	4.53	381.76	384.29	2.53	371.36	386.43	15.07	1.8729%	1.0187	1.0000
3405226110	2611	Bair	437.47	433.00	(4.47)	399.75	409.73	9.98	377.94	393.86	15.92	1.7636%	1.0176	1.0000
3204225610	2561	Coral Springs	517.17	524.15	6.98	485.52	492.12	6.60	498.03	502.04	4.01	1.1721%	1.0117	1.0000
3203218710	1871	Crystal Lake	626.94	617.47	(9.47)	563.79	584.10	20.31	526.14	538.67	12.53	1.3612%	1.0136	1.0000
3804210710	1071	Dandy	448.97	443.98	(4.99)	419.67	425.36	5.69	390.84	390.43	(0.41)	0.0230%	1.0002	1.0000
3202209110	0911	Deerfield Beach	594.37	585.90	(8.47)	586.79	577.24	(9.55)	566.62	568.82	2.20	(0.9051%)	0.9909	1.0000
3603208610	0861	Driftwood	670.30	666.11	(4.19)	615.29	615.98	0.69	565.51	571.64	6.13	0.1421%	1.0014	1.0000
3808236220	3622	Falcon Cove	1,111.67	1,118.34	6.67	1,116.92	1,131.81	14.89	1,085.95	1,098.86	12.91	1.0400%	1.0104	1.0000
3207230510	3051	Forest Glen	609.58	603.70	(5.88)	554.33	557.22	2.89	548.45	555.47	7.02	0.2353%	1.0024	1.0000
3607220210	2021	Glades	667.36	669.27	1.91	651.59	651.04	(0.55)	580.16	585.55	5.39	0.3554%	1.0036	1.0000
3807234710	3471	Indian Ridge	944.28	945.18	0.90	981.35	985.24	3.89	1,006.44	1,005.01	(1.43)	0.1146%	1.0011	1.0000
3402217010	1701	Lauderdale Lakes	389.62	393.35	3.73	413.60	416.67	3.07	406.77	426.03	19.26	2.1537%	1.0215	1.0000
3208231010	3101	Lyons Creek	901.99	898.11	(3.88)	876.81	872.20	(4.61)	875.21	857.67	(17.54)	(0.9808%)	0.9902	1.0000
3201205810	0581	Margate	609.61	607.87	(1.74)	595.43	590.79	(4.64)	544.34	537.84	(6.50)	(0.7363%)	0.9926	1.0000
3602204810	0481	McNicol	370.33	370.90	0.57	341.78	347.88	6.10	313.74	328.50	14.76	2.0890%	1.0209	1.0000
3611239110	3911	New Renaissance	554.77	561.78	7.01	530.71	545.59	14.88	552.84	545.72	(7.12)	0.9015%	1.0090	1.0000
3803208810	0881	New River	764.32	764.97	0.65	761.36	762.54	1.18	798.91	804.51	5.60	0.3196%	1.0032	1.0000
3400213110	1311	Nova	661.16	653.53	(7.63)	646.31	626.42	(19.89)	641.52	624.68	(16.84)	(2.2761%)	0.9772	1.0000
3601204710	0471	Olsen	336.98	343.64	6.66	336.00	331.73	(4.27)	311.56	323.19	11.63	1.4240%	1.0142	1.0000
3802207010	0701	Parkway	642.55	642.97	0.42	607.09	586.97	(20.12)	590.71	583.37	(7.34)	(1.4693%)	0.9853	1.0000
3606218810	1881	Pines	359.22	361.97	2.75	334.63	322.71	(11.92)	296.63	311.26	14.63	0.5512%	1.0055	1.0000
3608225710	2571	Pioneer	712.32	709.99	(2.33)	692.34	689.64	(2.70)	699.09	707.87	8.78	0.1783%	1.0018	1.0000
3801205510	0551	Plantation	333.70	331.86	(1.84)	322.72	306.18	(16.54)	282.77	284.14	1.37	(1.8111%)	0.9819	1.0000
3200200210	0021	Pompano Beach	516.78	511.06	(5.72)	501.89	501.52	(0.37)	517.82	515.48	(2.34)	(0.5487%)	0.9945	1.0000
3205227110	2711	Ramblewood	590.13	576.65	(13.48)	578.45	570.35	(8.10)	559.14	554.94	(4.20)	(1.4921%)	0.9851	1.0000
3404221210	2121	Rickards	471.58	468.17	(3.41)	404.66	404.74	0.08	376.94	380.23	3.29	(0.0032%)	1.0000	1.0000
3209234310	3431	Sawgrass Springs	579.23	588.69	9.46	583.46	572.64	(10.82)	533.69	532.54	(1.15)	(0.1480%)	0.9985	1.0000
3805218910	1891	Seminole	586.57	584.83	(1.74)	593.61	591.00	(2.61)	531.07	541.21	10.14	0.3383%	1.0034	1.0000
3206229710	2971	Silver Lakes	327.52	336.49	8.97	338.36	342.12	3.76	390.71	396.18	5.47	1.7225%	1.0172	1.0000
3610233310	3331	Silver Trail	720.42	713.19	(7.23)	678.15	671.66	(6.49)	630.24	627.13	(3.11)	(0.8296%)	0.9917	1.0000
3800202510	0251	Sunrise	621.77	621.79	0.02	596.45	599.10	2.65	618.28	616.20	(2.08)	0.0321%	1.0003	1.0000
3806231510	3151	Tequesta Trace	744.09	751.90	7.81	725.89	727.26	1.37	729.90	739.53	9.63	0.8550%	1.0086	1.0000
3609230010	3001	Walter C. Young	501.20	497.74	(3.46)	483.24	481.21	(2.03)	432.31	439.26	6.95	0.1031%	1.0010	1.0000
3210238710	3871	Westglades	893.24	901.22	7.98	890.89	893.47	2.58	840.09	835.51	(4.58)	0.2279%	1.0023	1.0000
3403220520	2052	Westpine	509.20	503.28	(5.92)	459.34	470.07	10.73	456.78	454.73	(2.05)	0.1936%	1.0019	1.0000
		Total Middle	21,441.53	21,416.79	(24.74)	20,677.92	20,665.48	(12.44)	20,029.64	20,153.32	123.68	0.1392%		

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2024-25

Funds Center	Loc	Schools	2020-21			2021-22			2022-23			%	K-12 Projection Factor	PreK Projection Factor
			Total	February Unwtd FTE	Incr/ (Decr)	Total	February Unwtd FTE	Incr/ (Decr)	Total	February Unwtd FTE	Incr/ (Decr)			
			October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)			
3452317410	1741	Anderson	909.99	922.15	12.16	975.15	959.29	(15.86)	1,003.78	989.29	(14.49)	(0.6296%)	0.9937	1.0000
3251303610	0361	Blanche Ely	969.77	947.67	(22.10)	950.63	913.89	(36.74)	929.44	909.38	(20.06)	(2.7686%)	0.9723	1.0000
3253316810	1681	Coconut Creek	884.47	835.91	(48.56)	921.29	874.50	(46.79)	918.46	894.20	(24.26)	(4.3906%)	0.9561	1.0000
3454338510	3851	College Academy @ BC	232.15	211.06	(21.09)	232.01	214.33	(17.68)	227.56	213.45	(14.11)	(7.6447%)	0.9236	1.0000
3655319310	1931	Cooper City	1,139.03	1,121.38	(17.65)	1,130.21	1,111.14	(19.07)	1,153.26	1,136.40	(16.86)	(1.5655%)	0.9843	1.0000
3258338610	3861	Coral Glades	1,326.35	1,300.86	(25.49)	1,361.09	1,316.15	(44.94)	1,367.02	1,293.49	(73.53)	(3.5507%)	0.9645	1.0000
3252311510	1151	Coral Springs	1,256.63	1,219.12	(37.51)	1,206.87	1,127.49	(79.38)	1,151.57	1,102.96	(48.61)	(4.5781%)	0.9542	1.0000
3856336230	3623	Cypress Bay	2,265.73	2,237.43	(28.30)	2,357.78	2,325.62	(32.16)	2,305.06	2,292.65	(12.41)	(1.0517%)	0.9895	1.0000
3254317110	1711	Deerfield Beach	1,166.52	1,115.00	(51.52)	1,115.56	1,117.61	2.05	1,112.94	1,068.01	(44.93)	(2.7805%)	0.9722	1.0000
3256330110	3011	Douglas	1,617.89	1,605.44	(12.45)	1,744.71	1,706.91	(37.80)	1,709.06	1,680.56	(28.50)	(1.5527%)	0.9845	1.0000
3657337310	3731	Everglades	1,053.92	1,043.11	(10.81)	998.01	968.99	(29.02)	1,010.38	1,010.71	0.33	(1.2899%)	0.9871	1.0000
3656333910	3391	Flanagan	1,238.87	1,217.53	(21.34)	1,254.86	1,231.55	(23.31)	1,220.47	1,195.04	(25.43)	(1.8868%)	0.9811	1.0000
3852309510	0951	Ft Lauderdale	1,146.66	1,109.04	(37.62)	1,153.36	1,104.07	(49.29)	1,086.01	1,058.29	(27.72)	(3.3854%)	0.9661	1.0000
3652304030	0403	Hallandale	568.67	551.38	(17.29)	534.00	509.89	(24.11)	544.82	524.66	(20.16)	(3.7366%)	0.9626	1.0000
3653316610	1661	Hollywood Hills	891.32	860.87	(30.45)	861.64	833.84	(27.80)	844.25	831.74	(12.51)	(2.7245%)	0.9728	1.0000
3651302410	0241	McArthur	1,017.15	1,007.98	(9.17)	1,002.19	975.11	(27.08)	1,015.70	977.00	(38.70)	(2.4695%)	0.9753	1.0000
3654317510	1751	Miramar	1,044.15	1,027.55	(16.60)	1,025.50	1,008.27	(17.23)	959.13	935.55	(23.58)	(1.8955%)	0.9810	1.0000
3257335410	3541	Monarch	1,178.69	1,132.90	(45.79)	1,165.01	1,167.15	2.14	1,144.51	1,118.44	(26.07)	(1.9987%)	0.9800	1.0000
3450312410	1241	Northeast	783.80	742.24	(41.56)	772.69	712.53	(60.16)	767.32	722.73	(44.59)	(6.2961%)	0.9370	1.0000
3451312810	1281	Nova	1,098.99	1,080.87	(18.12)	1,095.56	1,067.85	(27.71)	1,085.35	1,057.88	(27.47)	(2.2348%)	0.9777	1.0000
3453319010	1901	Piper	1,091.48	1,085.05	(6.43)	1,090.76	1,085.55	(5.21)	1,143.55	1,135.09	(8.46)	(0.6044%)	0.9940	1.0000
3853314510	1451	Plantation	941.56	906.45	(35.11)	961.67	949.88	(11.79)	896.05	871.05	(25.00)	(2.5685%)	0.9743	1.0000
3250301850	0185	Pompano Institute	599.29	593.69	(5.60)	601.34	589.68	(11.66)	634.82	619.12	(15.70)	(1.7957%)	0.9820	1.0000
3650301710	0171	South Broward	1,139.38	1,087.81	(51.57)	1,141.61	1,112.62	(28.99)	1,176.44	1,161.62	(14.82)	(2.7587%)	0.9724	1.0000
3854323510	2351	South Plantation	1,142.97	1,092.78	(50.19)	1,119.59	1,075.07	(44.52)	1,103.54	1,074.56	(28.98)	(3.6746%)	0.9633	1.0000
3850302110	0211	Sriranahan	738.53	696.26	(42.27)	717.36	653.26	(64.10)	711.82	675.96	(35.86)	(6.5613%)	0.9344	1.0000
3255327510	2751	Taravella	1,378.54	1,324.32	(54.22)	1,320.59	1,245.88	(74.71)	1,273.00	1,244.33	(28.67)	(3.9676%)	0.9603	1.0000
3658339710	3971	West Broward	1,249.82	1,228.76	(21.06)	1,258.23	1,241.72	(16.51)	1,269.43	1,238.78	(30.65)	(1.8060%)	0.9819	1.0000
3855328310	2831	Western	1,747.28	1,706.53	(40.75)	1,747.45	1,699.56	(47.89)	1,741.33	1,691.78	(49.55)	(2.6392%)	0.9736	1.0000
		Total High	31,819.60	31,011.14	(808.46)	31,816.72	30,899.40	(917.32)	31,506.07	30,724.72	(781.35)	(2.6351%)		
3544720410	2041	Beachside	355.89	348.49	(7.40)	347.46	344.44	(3.02)	357.87	356.08	(1.79)	(1.1506%)	0.9885	1.0000
3851703710	0371	Dillard	1,189.17	1,155.81	(33.36)	1,209.17	1,155.20	(53.97)	1,117.46	1,090.89	(26.57)	(3.2397%)	0.9676	1.0000
3504701310	0131	Gulfstream Academy	670.88	680.30	9.42	670.09	675.12	5.03	638.52	653.41	14.89	1.4822%	1.0147	2.0667
3401713910	1391	Lauderhill	378.55	386.03	7.48	352.76	352.27	(0.49)	379.23	385.54	6.31	1.1976%	1.0120	1.0000
3406747720	4772	Millennium	721.72	719.33	(2.39)	696.16	683.14	(13.02)	683.74	690.91	7.17	(0.3921%)	0.9961	1.0000
3521716310	1631	Perry, A.C.	336.01	343.58	7.57	317.75	322.24	4.49	299.53	299.01	(0.52)	(1.2105%)	1.0066	1.2034
		Total Multi Levels	3,652.22	3,633.54	(18.68)	3,593.39	3,532.41	(60.98)	3,476.35	3,475.84	(0.51)	(0.7477%)		

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2024-25

2020-21	2021-22	2022-23
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Funds Center	Loc	Schools	2020-21		2021-22		2022-23		%	K-12	PreK
			Total	Incr/ (Decr)	Total	Incr/ (Decr)	Total	Incr/ (Decr)			
			October Unwtd FTE	February Unwtd FTE	October Unwtd FTE	February Unwtd FTE	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	Projection Factor	Projection Factor

NOTES: All Multi Level's FTEs have been updated to reflect actual 3-year history. Coral Springs K-8 and North Lauderdale K-8 reverted to K-5 effective 07/01/22. Schools with Pre-K programs effective 7/1/23 have a separate February Projection Factor for PreK FTE, the default is 1.000.

Deleted Schools - Lauderdale Manors Elem # 0431 and Arthur Ashe Middle # 4702 closed effective 07/01/14. Gulfstream Middle # 3931 and H.D. Perry Middle # 1011 closed effective 07/01/16.

Multi-Level (Type 7) Conversions - Beachside Elem # 2041, Lauderdale Middle # 1391, and Dillard High # 0371 converted effective 07/01/14. Coral Springs Elem # 2551, Hallandale Elem # 0131 (renamed Gulfstream Academy), North Lauderdale Elem # 2231 and A.C. Perry Elem # 1631 converted effective 07/01/16. Millennium Middle # 4772 converted effective 07/01/17.

Data derived from Equity in School Funding worksheet.

			99,936.38	99,345.44	98,213.41	97,962.72	96,976.65	96,852.09	(124.56)	(0.3274%)
GRAND TOTAL										

State and Local Allocations - Restricted

(Updated 04/5/24)

Functional Area Combinations		Internal Order	Activity Description	Function Budgeted	Specific Usage	Valid Commitment Item ¹	Within Activity	Transfer To Other Activities	Increase Decrease Permitted
Functions	Activity								
5652, 5801, 6200, 6400, 7803	12109		Accountability	6400	Per Advisory Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	63070		Adult w/ Disabilities - Administrative Costs	Various		1,3,5-7	YES	NO	NO
5103, 5652, 6400	63060		AP, IB, AICE Prior Year Carryovers	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
5103, 5652, 6400	63064		AICE-Cambridge	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
5103, 5652, 6400	63065		IB-International Baccalaureate	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
5103, 5652, 6400	63066		AP-Advanced Placement	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
7902	15307		Armed Safe School Officer	7902		1	YES	NO	NO
5652, 7803, 7902	62004		Athletics	5652		1,3,5-7	YES	NO	YES
7301	63070		AWD - Administrative Cost	7301		1,3,5,7	YES	NO	NO
Various, as appropriate	64050		Behavior Change/Internal Suspension	5652	Only use 64050 when NOT using Job Titles: 13900275, 13980200, 16833003, 13900274, and 13900275.	1,3,5	YES	NO ²	YES
Various, as appropriate	64029		Behavioral Change Program	Various	Teachers/Aides/Staff	1,3,5-7	YES	NO	NO
Various, as appropriate	00000	OB33921003	Broward Virtual Additional Funding	5103		1,3	YES	NO	NO
7902	64027		Campus Monitors - Aftercare	7902	Aftercare Only	1	YES	NO	NO
9102, 9103 (FUND 1025)	00000		Child Care - After Care	9102	Before & After School Child Care Handbook	1,3,5-7	YES	NO	NO
Various, as appropriate (Fund 1025)	64028		Child Care Operational Fees	Various		1,3,5-7	YES	YES	YES
9102, 9103 (FUND 1040)	64024		Child Care - Summer Camp	9102	Before & After School Child Care Handbook	1,3,5-7	YES	YES	YES
7803	66090		Children Service Council - Transportation	7803		3	YES	NO	NO
5350	66200		CTE Targeted Programs	5350		1,3,5-7	YES	NO	NO
7901	00000		Custodial Allocation	7901	Must meet minimum supply amount	1,3,5-7	YES	NO	Increase
7901	62040		Custodial Augmentation	7901	District Use only	1,3,5-7	YES	NO	NO
5719	65719		Department Head Release Time	5719	Substitutes	1	YES	NO	NO
5653	67030		Digital Credential Service	5653	Parchment PO	1,3,5-7	YES	NO	NO
5652	00000		DJJ Supplemental Allocation	5652		1,3,5-7	YES	NO	NO
Various, as appropriate	64032		DOP Off-Campus Programs	Various	Contracted Services	1,3,5-7	YES	NO	NO
9102, 9103 (Fund 1025)	64035		ELOP	9102-9103		1,3,5-7	YES	NO	NO
5250, 5701, 5719, 6303, 7301	65058		ESE AM-PM	5250		1,3,5-7	YES	NO	YES
5250, 5701, 5719, 6303, 7301	65056		ESE Autism	5250		1,3,5-7	YES	NO	YES
Various, as appropriate	63020		ESE Contracts	Various		1,3,5-7	YES	NO	NO
5250, 5701, 5719, 6303, 7301	65052		ESE Deaf & Hard of Hearing (DHH)	5250		1,3,5-7	YES	NO	NO
5250, 5701, 5719, 6303, 7301	65052		ESE Intellectual Disability (IND)	5250		1,3,5-7	YES	NO	NO
5250, 5701, 5719	65060		ESE Defer Prgm-Pass Project Search & WOW	5250		1,3,5-8	YES	NO	YES
5250, 5701, 5719, 6303, 7301	65059		ESE Inclusion	5250		1,3,5-7	YES	NO	YES
5250, 5701, 5719, 6303, 7301	65057		ESE Integrated/Fee Supported	5250		1,3,5-7	YES	NO	YES
5250, 6190, 6303, 6501, 7301	63020		ESE Off-Campus Contracts	Various	Contracted Services	1,3,5-7	YES	NO	Increase
5250, 5701, 5719	65050		ESE Place Pre-K B	5250		1,3,5-8	YES	NO	YES
5250, 5701, 5719	65055		ESE Place Pre-K C Intensive/Behavior	5250		1,3,5-8	YES	NO	YES
5250, 5701, 5719, 6303, 7301	65053		ESE/Specialized VE	5250		1,3,5-11	YES	NO	YES
Various, as appropriate	65011		Extended Day (Low 300)	5652, 7301		1,3,5-7	YES***	NO	NO
7904	00000		Facility Rental	7904	See Business Prac Bulletin A-429	1,3,5-7	YES	NO	Decrease
5952, 7901, 9105-9110	64023		Fee Supported Programs	5503	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	NO

Carryovers - refer to rules in the School Funding Allocations Guideline Manual

State and Local Allocations - Restricted

(Updated 04/5/24)

Functional Area Combinations		Internal Order	Activity Description	Function Budgeted	Specific Usage	Valid Commitment Item ¹	Within Activity	Transfer To Other Activities	Increase Decrease Permitted
Functions	Activity								
5652,6190,6122,7301,7801,7901,7902	12108		Florida School Recognition Program	5652	Per Advisory Guidelines	1,3,5,6	YES	NO	NO
5260, 5701, 5719, 6400, 7803	65260		Gifted	5260	Gifted	1,3,5-7	YES	NO	YES
5103, 5250, 5300	66120		High School Scheduling, 4 x 4	5103	Lauderhill 6-12	1	YES	NO	NO
Various, as appropriate	65046		Hollywood Central Auditorium	Various		1,3,5-7	YES	NO	NO
5652, 7803	63062		Industry Certified (CAPE)	5652, 7803		1,3,5,7	YES	NO	NO
5652	63063		Industry Certified (Digital Tools)	5652		1,3,5,7	YES	NO	NO
5652,6110,6141,6190 6400,7301,7732	65038		Innovation Zones	5652		1,3,5-7	YES	NO	NO
5651	12201		Instructional Materials Alloc-Adopted	5651	Textbooks and Related Materials	5,6	YES	May transfer between activities 12201-12203	
5651	12202		Instructional Materials Alloc-NonAdopted	5651	Textbooks and Related Materials	5,6	YES		
Various, as appropriate	69130		Intensive Reading Program	6190	Reading Teachers, Substitutes, etc.	1,3-5	YES	NO	NO
Various, as appropriate	65090		Interim Director Program	Various		1,3,5-7	YES	NO	NO
Various, as appropriate	12144		Magnet - Architecture and Design	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12143		Magnet - Business Entrepreneurship	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12147		Magnet - Cambridge Classical Studies	5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12148		Magnet - Center for Instructional Tech	5102	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12151		Magnet - Center for Literary Arts	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12150		Magnet - City	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12130		Magnet - Communications/Broadcast Arts	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12131		Magnet - Computer High Technology	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12141		Magnet - Environmental Science	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12132		Magnet - Foreign Lang/International Studies	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12140		Magnet - Health and Wellness	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12133		Magnet - International Baccalaureate	5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12139		Magnet - Marine Science/Tech	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12152		Magnet - Military Academy	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12134		Magnet - Montessori	5101	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12135		Magnet - Performing & Visual Arts	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12136		Magnet - Pre-Law	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12137		Magnet - Pre-Medical/Medical Sciences	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12146		Magnet - Primary Years	5101	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12138		Magnet - Science/Math & Science/Pre-Eng	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12153		Magnet - STEM	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12145		Magnet - Technical	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	12142		Magnet - The Latin School	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO

State and Local Allocations - Restricted

(Updated 04/15/24)

Functional Area Combinations		Internal Order	Activity Description	Function Budgeted	Specific Usage	Valid Commitment Item ¹	Within Activity	Transfer To Other Activities	Increase Decrease Permitted
Functions	Activity								
Various, as appropriate	12149		Magnet - Urban Teacher Academy	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate	69146		Medicaid - 504	6190	Reading Teachers, Substitutes	3-5	YES	NO	NO
Various, as appropriate	69123		Medicaid Fee - For Service	Various		1,3,5-7	YES	NO	NO
Various, as appropriate	69106		Medicaid-FL Administrative Outreach Claim	Various		1,3,5-7	YES	NO	NO
Various, as appropriate	67190		Music Instrument Repair	5652		3	YES	NO	YES
7301, 6190, 6303, 5250, 5652	00000	OB10491001	Pre-K Overhead (Loc 0491 Only)	7301	Clerical Staff, Copiers, etc.	1,3,5-7	YES	NO	NO
Various, as appropriate	00000		Reading Allocation - State	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
5101-5103,6190	62200		Reading Coaches (Center Schools Only)	6190	Reading Coach	1,3,5-7	YES	NO	NO
Various, as appropriate	00000		Regular Operating Budget	Various		1,3,5-7	YES	NO	NO
5652	12203		Science Lab	5652	Textbooks and Related Materials	5,6	YES	NO	NO
5652, 6400,7803	66080		SECME	5652	Coordinator Supplement/Supplies	1,3,5-7	YES	NO	NO
6122	69112		Service Learning	6122		1	YES	NO	NO
Various, as appropriate	63055		Small School Funding	Various		1,3,5-7	YES	NO	NO
Various, as appropriate	65040		SSOS Schools	7301		1,3,5-7	YES	NO	NO
5701	65710		Substitute Sick Leave	5701	See Budget Guidelines	1	NO	NO	YES*
Various, as appropriate	16401		Supplemental Academic Instruction (SAI)	5101-5103		1,3,5-7	YES	NO	Increase
5652, 5719, 6400	62008		TDIF	6400		1,3,5-7	YES	NO	NO
Various, as appropriate	12302		Teacher Training/Literacy	6400		1,3,5-7	YES	NO	NO
Various, as appropriate	63052		Turnaround Supplemental Services	Various		1,3,5-7	YES	NO	NO
5652, 7301	69998		Unfunded Positions - General Fund	5652		1	N/A	N/A	N/A
5652	69999		Unfunded Positions - Special Revenue	5652		1	N/A	N/A	N/A
5300, 5350, 5653	12303		Vocational Equip Replacement	5300-5350	Repairs, Equipment, Software	3,6	YES	00000	YES
Various, as appropriate	65061		Vocational Rehabilitation	Various		1,3,5-7	YES	NO	NO
5501,6301 various as appropriate	12118		Voluntary Pre-Kindergarten	5501	See Budget Guidelines	1,3,5	YES	NO	Increase
5501	64026		VPK Enrichment	5501		1,3,5-7	YES	NO	Increase
5653, 7301	69110		WFE Automation Equipment	5653	Equip/Supplies/Purchased Services	1,3,5,6	YES	NO	YES
5953, 9108	67025		WFE Commercial Food Program	9108	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	Increase
5340	67024		WFE Fire Academy Fees	5340	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	Increase
5653	67026		WFE Industry Services Training	5653	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	NO
5653	00000	OB51291002	WFE Marketing Fees	5350	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	NO
5350, 5653	69117		WFE Program Improvement/Enhancement	Various		1,3,5-7	YES	NO	NO
5350	66156		WFE Quick Response	5350		1,3,5-7	YES	NO	NO
5653	67027		WFE Sales & Services	5653	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	YES *
5653	67028		WFE Student Activity Fees	5653		1,3,5-7	YES	NO	NO
5653	67029		WFE Student Technology Fee	5653		1,3,5-7	YES	NO	NO

*Budget Office approval required

**Can transfer funds to Internal Order OB51051001

***With approval of Program Coordinator

¹ Transfers into or out of a salary Commitment item must be approved and processed by the Budget Office

² Transfers allowed only when any of the stated job class id's have been created.

Program Cost Factors - Centers Only

Prog.	Program Description	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Basic Programs:						
101	K-3 Basic	1.124	1.124	1.126	1.126	1.118
102	4-8 Basic	1.000	1.000	1.000	1.000	1.000
103	9-12 Basic	1.012	1.012	0.999	0.999	0.978
130	ESOL	1.184	1.184	1.206	1.206	1.192
131	Intensive Engl/ESOL K-3			1.126	1.126	1.118
132	Intensive Engl/ESOL 4-8			1.000	1.000	1.000
133	Intensive Engl/ESOL 9-12			0.999	0.999	0.978
ESE Matrix:						
111	ESE LEVEL I	1.124	1.124	1.126	1.126	1.118
112	ESE LEVEL II	1.000	1.000	1.000	1.000	1.000
113	ESE LEVEL III	1.012	1.012	0.999	0.999	0.978
251	ESE LEVEL I	n/a	n/a	n/a	n/a	n/a
252	ESE LEVEL II	n/a	n/a	n/a	n/a	n/a
253	ESE LEVEL III	n/a	n/a	n/a	n/a	n/a
254	ESE LEVEL IV	3.644	3.644	3.674	3.674	3.697
255	ESE LEVEL V	5.462	5.462	5.401	5.401	5.992
261	GIFTED LEVEL I	1.500	1.500	1.500	1.500	1.500
262	GIFTED LEVEL II	1.995	1.995	1.995	1.995	1.995
Career Education 9-12:						
300	9-12 Career Education	1.012	1.012	0.999	0.999	1.079
Workforce Development:						
351	Certificate Programs CTE1	1.500	1.500	1.500	1.500	1.500
352	Certificate Programs CTE2	1.750	1.750	1.750	1.750	1.750
353	Certificate Programs CTE3	2.000	2.000	2.000	2.000	2.000
354	Certificate Programs CTE3+	2.500	2.500	2.500	2.500	2.500
371	Apprenticeship APPR1	1.500	1.500	1.500	1.500	1.500
372	Apprenticeship APPR2	1.750	1.750	1.750	1.750	1.750
373	Apprenticeship APPR3	2.000	2.000	2.000	2.000	2.000
375	Apprenticeship APPR3+	2.500	2.500	2.500	2.500	2.500
374	Apprenticeship APPROJT	0.200	0.250	0.250	0.250	0.250
400	Adult General Education	1.500	1.600	1.750	1.750	1.750
Instructional/Teacher Allocation:						
****	Tech Colleges 9-12	1,012	1,029	\$1,045	\$1,100	\$1,105
	Exceptional	3,341	3,398	\$3,448	\$3,909	\$3,914
	Behavior Change			\$3,325	\$3,394	\$3,486
*	Alternative/Adult	1,537	1,564	1,581	1,614	\$1,658
*	Technical	3,045	3,098	3,131	3,196	\$3,282
*	Community	1,395	1,419	1,434	1,464	\$1,504

* Base Student Allocation- Workforce

**** For FY20-21 - will eliminate prior year Budget Reductions for Tech Colleges 9-12

Substitutes

Department Head Release Time Funding

As specified in the School Board/Broward Teacher's Union Collective Bargaining Agreement, schools will receive funds for Release Time for Department Heads, Grade Level Chairpersons, and Team Leaders. Schools will receive funds for one substitute teacher per team leader per month for ten months, August through May. Each level's allocation is indicated below:

<u>Level</u>	<u>Total</u>
Elementary	\$ 9,206
Multi-Level:	\$10,520
Beachside/Gulfstream Academy/AC Perry/ Lauderhill/Dillard/Millennium	
Middle	\$10,520
High	\$10,520
Technical	\$10,520
Centers with Sub Incentive	\$10,893
DJJ:	
Broward Detention	\$ 1,410

These funds will be placed in Functional Area **5719657190000000**.

ESE Staffing's

Schools (excluding ESE Centers) will receive funds in the amount of **\$567,976** to support the use of substitute teachers for ESE-related activities such as staffing's, staff development related to ESE, IEP meetings, observations of classrooms or to conduct alternate assessments in lieu of the regular district/state assessments. These funds will be included in the projected budget and placed in Functional Area **5250000000000000**. Funding is based on prior year February unweighted FTE.

Sub Categorical Funding

The Substitute Teacher Allocation distributed in the Instructional/Teacher Allocation (I/A) will be funded categorically per WTD FTE. For elementary, middle, alternative, and alternative adult high schools, if the I/A funding for the Substitute Teacher Allocation is less than **\$50,626**, schools will receive sub categorical funding to fund the difference. For high schools and technical colleges, if the I/A funding is less than **\$75,939**, schools will receive sub categorical funding to fund the difference. These funds will be placed in Functional Area **5701657100000000**. These allocations will be adjusted based on actual October FTE.

Behavior Change schools will receive funding in the amount of **\$50,626**. These funds will be placed in Functional Area **5701675710000000**.

PSAT Proctors

High schools will receive \$141 per unweighted FTE for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes. This allocation will be fixed at the time of the October budget adjustment. Funds will be budgeted in Functional Area **5719000000000000**.

Substitute Instructional/Teacher Allocation

Schools are required to budget this amount in Functional Area **5701657100000000**. Note that schools utilize this funding with Sub Categorical Funding to meet the minimum requirement of 8 days per Instructional position ($\$140.63 \text{ sub cost} \times 8 = \$1,125$).

Substitute Teacher Reimbursement

Substitutes for teachers on an extended absence of more than 30 days (FMLA, Disability, and Administrative Leave) and/or unfilled positions* will be coded to Fund 1035 thus removing the expenditure from the General Fund budget. Teacher substitute expenses will be reviewed for validity on a periodic basis.

*Note: Interim substitutes cannot be hired for unfilled positions without the approval of Talent Acquisition.

Teacher - Sick Leave

Functional area **5701657100000000** has been established for **substitute teacher sick leave**. Subs utilized for teacher sick absences may be coded to **5701657100000000**.

Schools are required to budget **\$1,125** per instructional position requiring substitutes, from their FTE revenue allocation. This appropriation will not be changed (increased or decreased) after the October State FTE revision unless the school qualifies for re-budgeting in February. Actual teacher sick leave hours will serve as the basis for substitute cost in determining district support of substitute deficits.

Custodial Allocation

Custodial – Allocation **Funding Reduction approved by Board 091024 FY25 Budget Adoption**
 2024-2025 Formula Change to determine funded custodial positions.

	25,000	(Weight 100%)
Area Allocation:	1 Custodian per 27,150 square feet	(Weight 75%)
Student Allocation:	1 Custodian per 225 Students	(Weight 25%)
Fixed Allocation:	Plus 1 Custodian per site	

~~Schools are funded a minimum of 3.5 positions. Exceptional and Behavior Change Centers will have a minimum of 2 positions.~~

Square footage used for calculation is from Florida Inventory of School Houses (F.I.S.H.), which includes portables. Bathroom square footage is isolated and calculated at 200%. Covered walkways, patios, storage rooms, mechanical rooms, electrical rooms, and greenhouses are excluded and 20% of the square footage for covered walkways is added back.

Student data used for calculation is from Membership Projection.

Custodial – Additional Support Allocation

The following schools are funded for additional custodial support:

Disciplinary Centers	Pines Lakes Elementary
Technical Colleges	W.C. Young Middle
Colbert Elementary	Stranahan High
Larkdale Elementary	Wingate Oaks Center
North Side Elementary	Gulfstream Early Learning Center

Custodial Support for Community School Allocation

The following schools that are utilized by a Community School will be funded 50% of a Facility Serviceperson and \$1,000 for supplies:

Gulfstream Early Learning Center	Nova High
Coral Springs Middle	Plantation High
Crystal Lake Middle	Piper High
South Broward High	Taravella High
Hollywood Hills High	Tequesta Trace Middle
Miramar High	W.C. Young Middle
Northeast High	

Custodial Supplies Requirement

Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is:

Elementary & Multi-Level KG–8 th Behavior Change Centers	\$9.00 per UFTE
Middle	\$10.00 per UFTE
High & Multi-Level 6 th -12 th Tech. Colleges, AAH & ESE Centers	\$11.00 per UFTE

Functional Area 790100000000000

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

General Guidelines

The Innovative and Magnet Budget Guidelines identify funding based upon the needs of the themed program within the confines of the available budget

**Schools IB Programs are now funded by Secondary Learning Dept.

~~Innovative Program Funding - FY25 Funding Pending Enrollment Projections~~

Funding Reduction approved by Board 091024 FY25 Budget Adoption

~~Funding for "Materials/Supplies/Student Activities" will be provided to schools that have been approved through, and are implementing Innovative Programs Design/Support Department. Funding will be allocated by school Functional area 5652121540000000. Schools previously identified as being an Innovative Program school by virtue of implementing the Cambridge program is NO LONGER included in this category. Should said Cambridge school also be implementing an additional IP, that school will continue to receive funding in this category. Said funding will be based on DSA enrollment projections for the 2024-2025 school year as follows: 1-500 students- \$1,200; 501-1000 students- \$1,500; 1001-1500 students- \$2,000; >1500 students- \$2,500.~~

Magnet Program Funding

The Magnet funding calculation is based on the personnel and unique program requirements for each thematic program. Funding supports the implementation of current programs and does not include start-up costs. Magnet Programs that offer highly specialized programs and courses may have reoccurring and/or additional funding needed to support and sustain the unique needs of the program. These funds are reviewed and revised on an annual basis. Elementary Magnet schools serve all students at the site, funding is theme specific, and is based on a school-wide model. The Elementary Magnet Coordinator positions are funded at 25% of the average salary except for Beachside Montessori K-8 which is funded at 100%. Secondary magnet schools include both programs within-a-school and whole school models. At the secondary school level, one Magnet Coordinator position will be funded at 100% of the average salary providing the number of applicants to the program are 22 students or greater for the previous year. Programs not meeting the established threshold of 22 applicants will be funded at 50% of the average salary. Application numbers for schools with multiple programs will be considered in determining position funding.

Advanced International Certificate of Education (AICE)

Students scoring E or higher on the University of Cambridge International Exam generate 0.16 weighted FTE and those that earn a diploma generate .30 weighted FTE. Schools were allocated 98% of the prior year allocation as 2% was realigned and held in reserve to support middle and elementary feeder schools with professional development, application and program fees, and books and materials. These funds will also be used to provide high schools in their first and second year of Cambridge implementation, a one-time allocation of \$10,000 for the purpose of securing initial professional development for teachers and/or paying for the initial application fee. AICE allocation will be adjusted based on actual test scores reported as add on FTE Survey 5. Florida statute requires the AICE allocation be used for instructional staff, materials, and to fund bonus payments for AICE teachers and coordinators. Schools will be responsible for exam costs and the unexpended funds will carryover (based upon the carryover rules) into the following school year. AICE funding and expenditures will be coded to Functional Area *****630640000000

International Baccalaureate (IB)

Students scoring 4 or higher on the International Baccalaureate Exam generate 0.16 weighted FTE and those that earn a diploma generate 0.30 weighted FTE. Schools were allocated 100% of the prior year allocation. This allocation will be adjusted based on actual test scores reported as Add ON FTE Survey 5. Florida statute requires the IB allocation be used for instructional staff, materials, and to fund bonus payments for IB teachers. Schools will be responsible for exam costs, and unexpended funds will carryover (based upon carryover rules) into the following school year. IB funding and expenditures will be coded to Functional Area *****630650000000.

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

International Baccalaureate (IB)- Primary Years Program (PYP), Middle Years Program (MYP) and Diploma Program (DP) Schools

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
Elementary	0191	Wilton Manors ** IB-PYP	# of Coordinator Position(s)	0.25			
			# of Lead Teacher Positions- Language	2.00	Annual School Fees	8,520.00	
					ManageBac or Toddle	6,000.00	
					Teacher & Administrator Training	16,480.00	
					Total		31,000.00
Middle	0911	Deerfield Beach Middle ** IB-MYP	# of Coordinator Position(s)	1.00	Annual School Fees	10,050.00	
					ManageBac or Toddle	9,614.00	
					Teacher & Administrator Training	16,532.00	
					Total		36,196.00
Middle	1701	Lauderdale Lakes ** IB-MYP	# of Coordinator Position(s)	1.00	Annual School Fees	10,050.00	
			Lead Teacher	0.25	ManageBac or Toddle	7,999.00	
					Teacher & Administrator Training	16,532.00	
					Total		34,581.00
Middle	3911	New Renaissance Middle (IP School) ** IB-MYP	# of Lead Teacher/Coordinator	1.00	Annual School Fees	10,050.00	
					ManageBac or Toddle	5,000.00	
					Teacher & Administrator Training	17,919.00	
					Total		32,969.00
Middle	0551	Plantation ** IB-MYP	# of Coordinator Position(s)	1.00	Annual School Fees	10,050.00	
			Lead Teacher	0.25	ManageBac or Toddle	7,999.00	
					Teacher & Administrator Training	16,532.00	
					Total		34,581.00
Multi-Level	1631	AC Perry K-8 (IP School) ** IB PYP & MYP Program	# of Lead Teacher/Coordinator	1.00	Annual School Fees	18,570.00	
					ManageBac or Toddle	6,596.00	
					Teacher & Administrator Training	27,714.00	
					Total		52,880.00

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total			
High	1741	Boyd Anderson ** IB MYP & DP	# of Coordinator Position(s)	1.00	Testing, Annual School Fee & Mailing	27,500.00				
					IB Student Fees	12,000.00				
					Student Activities & Projects	4,106.00				
					Teacher & Administrator Training	9,016.00				
					Total	52,622.00				
				Health and Wellness	# of Coordinator Position(s)	0.50		Testing	20,000.00	
								Student Activities & Projects	5,000.00	
								Total	25,000.00	
				Entrepreneur Leadership Military Academy	# of Coordinator Position(s)	1.00		1.00	Marketing & Supplies	10,000.00
									Student Projects & Activities	7,660.00
									Instructional Materials & Supplies	7,500.00
									Supplements	4,840.00
Total	30,000.00									
High	1711	Deerfield Beach High ** IB MYP & DP	# of Coordinator Position(s)	1.00	Testing, Annual School Fee & Mailing	67,500.00				
					IB Student Fees	12,000.00				
					Student Activities & Projects	4,106.00				
					Teacher & Administrator Training	9,016.00				
					Total	92,622.00				
				Communications	# of Coordinator Position(s)	1.00		Technology & Equipment	23,457.00	
								Student Projects & Activities	7,660.00	
								Instructional Materials & Supplies	18,357.00	
					Total	49,474.00				
				Urban Teacher and Leadership Academy	# of Coordinator Position(s)	0.00		Student Projects & Activities	3,000.00	
								Instructional Materials & Supplies	3,397.00	
								Total	6,397.00	

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
High	1751	Miramar **					
		IB MYP & DP					
		# of Coordinator Position(s)	1.00				
				Testing, Annual School Fee & Mailing	43,050.00		
				IB Student Fees	12,000.00		
				Student Activities & Projects	10,000.00		
				Teacher & Administrator Training	9,016.00		
				Total		74,066.00	
		Aviation					
		# of Coordinator Position(s)	1.00				
				Instructional Materials & Supplies	25,000.00		
				Total		25,000.00	
High	1451	Plantation **					
		IB-DP					
		# of Coordinator Position(s)	1.00				
				Testing, Annual School Fee & Mailing	27,500.00		
				IB Student Fees	12,000.00		
				Student Activities & Projects	10,000.00		
				Teacher & Administrator Training	9,016.00		
				Total		58,516.00	
Montessori Programs							
Multi	2041	Beachside Montessori Village K-8 Montessori					
		# of Coordinator Position(s)	1.00				
		# of Lead Teacher Positions	1.00				
				Teacher & Administrator Training	35,000.00		
				Dues & Affiliations (Elementary & Middle)	5,000.00		
				Student Projects, Materials & Supplies	11,747.00		
				Total		51,747.00	
Elementary	1611	Martin Luther King Jr Montessori					
		# of Coordinator Position(s)	1.00				
		# of Lead Teacher Positions	1.00				
				Teacher & Administrator Training	10,000.00		
				Dues & Affiliations (Elementary)	5,000.00		
				Student Projects, Materials & Supplies	6,470.00		
				Total		21,470.00	
Elementary	3321	Virginia Shuman Young Montessori					
		# of Coordinator Position(s)	0.25				
		# of Lead Teacher Positions	1.00				
				Teacher & Administrator Training	25,000.00		
				Dues & Affiliations (Elementary)	5,000.00		
				Student Projects, Materials & Supplies	6,470.00		
				Total		36,470.00	

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
Middle	2611	Bair Montessori	# of Coordinator Position(s)				
			1.00				
				Teacher & Administrator Training	45,000.00		
				Dues & Affiliations (Elementary)	5,000.00		
				Student Projects, Materials & Supplies	9,499.00		
				Total		59,499.00	
Middle	0251	Sunrise Montessori	# of Coordinator Position(s)				
			1.00				
			# of Teacher/Staff Support				
			0.50				
				Teacher & Administrator Training	30,000.00		
				Dues & Affiliations (Elementary)	5,000.00		
				Student Projects, Materials & Supplies	9,499.00		
				Total		44,499.00	
Elementary Magnet Programs							
<i>Performing Arts Schools</i>							
	0341	Bethune					
	0391	Deerfield Park					
	0521	North Andrews Gardens					
	0321	Walker					
		% of Coordinator Positions (per school)	0.25				
		# of Lead Teacher Positions (per school)	4.00				
				Student Activities, Instructional Materials (\$5,000 per school)	20,000.00		
				Total		20,000.00	
Elementary Magnet Programs							
<i>Communications and Broadcasting</i>							
	0151	Riverland					
	0891	Sanders Park					
		% of Coordinator Positions (per school)	0.25				
		# of Lead Teacher Positions (per school)	3.00				
				Student Activities, Instructional Materials (\$5,000 per school)	10,000.00		
				Total		10,000.00	
<i>Marine Environmental Science</i>							
	1131	Palmview					
		% of Coordinator Positions	0.25				
		# of Lead Teacher Positions- World Language	1.00				
				Student Activities, Instructional Materials	5,000.00		
				Total		5,000.00	

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
		Science/Math/Technology & Sprouting STEM					
	2511	Atlantic West					
	3821	Liberty					
	0941	Plantation					
	1851	Royal Palm					
		% of Coordinator Positions (per school)	0.25				
		# of Lead Teacher Positions- STEM (per school)	1.00				
				Student Activities, Instructional Materials (\$5,000 per school)	20,000.00		
				Total		20,000.00	
	0501	Broward Estates					
	3221	Charles Drew					
	0231	Colbert					
		% of Coordinator Positions (per school)	0.25				
		# of Lead Teacher Positions- STEM (per school)	2.00				
				Student Activities, Instructional Materials (\$5,000 per school)	15,000.00		
				Total		15,000.00	
Elementary Magnet Programs							
		Technology					
	1671	Markham					
		% of Coordinator Positions	0.25				
		# of Lead Teacher Positions	1.00				
				Student Activities, Instructional Materials	5,000.00		
				Total		5,000.00	
Middle Magnet Programs							
	1791	Apollo					
		STEM					
		# of Coordinator Position(s)	1.00				
				Student Activities, Instructional Materials	7,500.00		
				Total		7,500.00	
	0343	Attucks					
		Cambridge Global Communication Broadcast					
		# of Coordinator Position(s)	1.00				
		# of Lead Teacher Positions	0.50				
				Technology & Equipment	10,000.00		
				Student Projects & Activities	12,000.00		
				Instructional Materials & Supplies	12,000.00		
				Total		34,000.00	

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
	1871	Crystal Lake					
			# of Coordinator Position(s)		1.00		
				<i>International Affairs & Business (IAB)</i>			
			# of Lead Teacher Positions- Teens		0.50		
				Equipment Updates & Software	3,530.00		
				Student Projects & Activities	5,000.00		
				Instructional Materials & Supplies	11,264.00		
				Total		19,794.00	
Middle Magnet Programs							
	1871	Crystal Lake					
		Engineering and Environmental Sciences					
				Equipment Updates & Software	5,000.00		
				Student Projects & Activities	7,000.00		
				Instructional Materials & Supplies	14,452.00		
				Total		26,452.00	
	0861	Driftwood					
		<i>Health and Wellness</i>					
			# of Coordinator Position(s)		1.00		
			# of Lead Teacher Positions		1.50		
				Equipment Updates & Software	14,318.00		
				Student Projects & Activities	6,000.00		
				Instructional Materials & Supplies	25,240.00		
				Total		45,558.00	
Multi	1391	Lauderhill 6-12					
		<i>Science/Math/Technology</i>					
			# of Coordinator Position(s)		0.50		
				Student Projects & Activities	3,000.00		
				Instructional Materials & Supplies	4,500.00		
				Total		7,500.00	
	0581	Margate					
		<i>Science/Math/Technology</i>					
			# of Coordinator Position(s)		1.00		
				Student Projects & Activities	3,000.00		
				Instructional Materials & Supplies	4,500.00		
				Total		7,500.00	

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
Middle Magnet Programs							
	0481	McNicol					
			# of Coordinator Position(s)		1.00		
				<i>International Affairs & Business (IAB)</i>			
			# of Lead Teacher Positions		0.50		
				Equipment Updates & Software	3,530.00		
				Student Projects & Activities	8,000.00		
				Instructional Materials & Supplies	11,264.00		
				Total		22,794.00	
			Science/Pre-Engineering/STEM				
				Student Projects & Activities	3,000.00		
				Instructional Materials & Supplies	4,500.00		
				Total		7,500.00	
	0881	New River					
			# of Coordinator Position(s)		1.00		
				<i>Marine Science & iCAN</i>			
	0701	Parkway					
			Coordinator		1.00		
			Technicians		2.00		
				Equipment Updates & Software	9,618.00		
				Student Projects & Activities	5,000.00		
				Instructional Materials & Supplies	22,035.00		
				Master Artists	5,708.00		
				Supplements	10,000.00		
				Security	10,000.00		
				Total		62,361.00	
			Science/Pre-Engineering/STEM				
			Coordinator		0.50		
				Student Projects & Activities	3,000.00		
				Instructional Materials & Supplies	4,500.00		
				Total		7,500.00	
Middle Magnet Programs							
	0021	Pompano Beach					
			# of Coordinator Position(s)		1.00		
			# of Lead Teacher Positions-				
			Computer Arts Teacher		1.00		
	2971	Silver Lakes					
			# of Coordinator Position(s)		1.00		
				Student Projects & Activities	3,000.00		
				Instructional Materials & Supplies	4,500.00		
				Total		7,500.00	

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
	1071	William Dandy					
		# of Coordinator Position(s)	1.00				
		<i>Pre-Law and Public Affairs</i>		Student Projects & Activities	4,000.00		
				Instructional Materials & Supplies	7,910.00		
				Total		11,910.00	
		<i>Pre-Medical</i>		Equipment Updates & Software	8,000.00		
				Student Projects & Activities	4,000.00		
				Instructional Materials & Supplies	7,910.00		
				Total		19,910.00	
High Magnet Programs							
	0361	Blanche Ely High					
		<i>Medical Science, Engineering & iCAN</i>					
		# of Coordinator Position(s)	2.00				
		LPN Instructor	1.00				
	1681	Coconut Creek					
		Technical					
		# of Coordinator Position(s)	1.00				
				Technology & Equipment	12,500.00		
				Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies	8,000.00		
				Total		28,160.00	
Multi	0371	Dillard					
		<i>Performing and Visual Arts</i>					
		# of Coordinator Position(s)	1.00				
		Computer Technicians	1.00				
				Student Projects & Activities	15,964.00		
				Master Artists	20,000.00		
				Rental/Royalties	20,000.00		
				Supplements	20,000.00		
				Security	10,000.00		
				Total		85,964.00	
		<i>Engineering Computer Technology</i>					
		# of Coordinator Position(s)	1.00				
		Computer Technician	1.00				
				Technology & Equipment	20,000.00		
				Student Projects & Activities	7,960.00		
				Instructional Materials & Supplies	18,000.00		
				Total		45,960.00	

Innovative Programs Design/Support Department
2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
High Magnet Programs							
	0951	Fort Lauderdale High <i>Cambridge</i>					
		# of Coordinator Position(s)	1.00				
		<i>Pre-Law</i>					
		# of Coordinator Position(s)	1.00				
				Technology & Software	9,957.00		
				Student Projects & Activities	7,960.00		
				Instructional Materials & Supplies	15,610.00		
				Total		33,527.00	
	0403	Hallandale					
		<i>Academy of Entrepreneurship, STEM and Multi-Media Technology</i>					
		# of Coordinator Position(s)	1.00				
				Technology, Software & Equipment	30,585.00		
				Student Projects & Activities	16,610.00		
				Instructional Materials & Supplies	34,950.00		
				Total		82,145.00	
	1661	Hollywood Hills <i>Entrepreneur Leadership Military Academy</i>					
		# of Coordinator Position(s)	1.00				
				Marketing	10,000.00		
				Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies	2,500.00		
				Supplements	4,840.00		
				Total		25,000.00	
High Magnet Programs							
	1241	Northeast <i>Bio-Technology & Alternative Energy</i>					
		# of Coordinator Position(s)	1.00				
				Technology, Software & Equipment	21,473.00		
				Student Projects & Activities	15,610.00		
				Instructional Materials & Supplies	13,407.00		
				Total		50,490.00	
		<i>Latin</i>					
		# of Teacher Position(s)	1.00				
				Student Projects & Activities	10,000.00		
				Instructional Materials & Supplies	5,000.00		
				Total		15,000.00	

Innovative Programs Design/Support Department
 2024-2025 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
	0185	Pompano Beach					
		<i>International Affairs with Informational Technology</i>					
		# of Coordinator Position(s)	1.00				
				Technology, Software & Equipment	16,418.00		
				Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies	8,000.00		
				Total		32,078.00	
	0171	South Broward					
		<i>Maritime/Marine Science and Technology & iCAN</i>					
		# of Coordinator Position(s)	1.00				
High Magnet Programs							
	2351	South Plantation					
		Environmental Science					
		# of Coordinator Position(s)	1.00				
				Technology, Software & Equipment	7,000.00		
				Student Projects & Activities	13,590.00		
				Instructional Materials & Supplies	34,200.00		
				Total		54,790.00	
	0211	Stranahan					
		<i>Science/Pre-Engineering, Pre-Med & iCAN</i>					
		# of Coordinator Position(s)	2.00				
	2221	Atlantic Technical College					
		<i>Technical</i>					
		# of Coordinator Position(s)	1.00				
				Technology, Software & Equipment	12,500.00		
				Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies	8,000.00		
				Total		28,160.00	
	1291	McFatter Technical College					
		<i>Technical</i>					
		# of Coordinator Position(s)	1.00				
				Technology, Software & Equipment	12,500.00		
				Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies	8,000.00		
				Total		28,160.00	
	1051	Sheridan					
		<i>Technical</i>					
		# of Coordinator Position(s)	1.00				
				Technology, Software & Equipment	12,500.00		
				Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies	8,000.00		
				Total		28,160.00	

Budget Amendment Calendar

(Excludes Workforce Education Programs)

Schools must correct all Invalid and Null FTE prior to close of state processing. = Any Invalid or Null FTE not corrected by the final close, will result in loss of FTE funding. Budget adjustments will be based on the state's final recalibrated FTE reports and will include reductions for any FTE in error.

Budget Adjustment Periods (excluding Behavior Change, Adult High Schools, and ESE Centers)

Benchmark Day

Schools will amend their budgets based on their Benchmark FTE. Benchmark typically occurs on the Monday, or first school day thereafter, following the Labor Day holiday.

October FTE-State

Budgets will be revised based upon the State October FTE data School budgets will be fixed at the time the October Budget Adjustment is completed unless the February Rebudget Criteria is met (see below).

February unweighted FTE will be projected using actual October unweighted FTE information. Projected February FTE will equal October unweighted FTE multiplied by each school's individual projection factor (School Budget Projection Factors, **Attachment D**).

February FTE - State (Rebudgeting Criteria)

Elementary Schools will rebudget in February if a school has a 5% reduction in actual 180-day UNWTD FTE from the October Budget Amendment. Also, schools will rebudget if there is an increase of 10 or more WTD FTE in actual 180-day WTD FTE. In either of these cases, schools will re-budget after the February survey based on actual October and February information.

Middle Schools will rebudget in February if a school has a 5% reduction in actual 180-day UNWTD FTE from the October Budget Amendment. Also, schools will rebudget if there is an increase of 15 or more WTD FTE in actual 180-day WTD FTE. In either of these cases, schools will re-budget after the February survey based on actual October and February information.

Beachside K-8, Gulfstream Academy and AC Perry K-8 will rebudget in February if a school has a 5% reduction in actual 180-day UNWTD FTE from the October Budget Amendment. Also, schools will rebudget if there is an increase of 15 or more WTD FTE in actual 180-day WTD FTE. In either of these cases, schools will re-budget after the February survey based on actual October and February information.

Dillard 6-12 and Lauderhill 6-12 will re-budget in February if a school has a variance of 10% or more in actual 180-day UNWTD FTE from the October Budget Amendment. In that case, schools will re-budget after the February survey based on actual October and February information.

High Schools, Technical Colleges (K-12 only) and Alternative High Schools (K-12 only) will re-budget in February if a school has a variance of 10% or more in actual 180-day UNWTD FTE from the October Budget Amendment. In that case, schools will re-budget after the February survey based on actual October and February information.

Behavior Change Centers

Center budgets will be calculated based upon the enrollment projections received by the Office of School Performance & Accountability. Behavior Change Centers will amend their budgets after the October and February FTE surveys. If actual FTE is higher than projected, the center's budget will be adjusted to reflect the higher FTE.

Exceptional Centers

Center budgets will be based on the highest average daily enrollment per quarter from the previous school year. Exceptional Centers will amend their budgets after the October and February FTE surveys. If actual FTE is higher than the average used for budget purposes at the time of the October or February FTE budget adjustment, the center's budget will be adjusted to reflect the higher FTE.

State FTE Survey Periods

July 8 – 12, 2024	July FTE Survey Week
October 7 – 11, 2024	October FTE Survey Week
February 3 – 7, 2025	February FTE Survey Week
June 16 – 20, 2025	June FTE Survey Week

ESE Programs & Services

Exceptional Student Education (ESE) Budget Validation

The projected ESE budget validation is designed to assist Principals in gaining a global picture of ESE funding at the school level. During the Projected Budget process in SAP BI-IP, the Projected ESE Budget Validation will be available to schools. The information will be reviewed with the Executive Director of ESE and ESE Curriculum Supervisors. The ESE Budget Validation is intended to provide general guidance regarding the level of support for ESE program.

ESE Cost Factor Adjustment (Programs 251 and 261)

The ESE Cost Factor Adjustment for Program 261 has been discontinued for all schools. See Gifted Funding.

The ESE Cost Factor Adjustment for Program 251 has been discontinued for all schools except ESE Centers. This funding has been realigned to categorically fund Speech Language Pathologists (SLPs) and ESE Support Facilitators. ESE Center Schools continue to be categorically funded the difference between the cost factor of 1.330 and the local weight of 1.500 for Programs 251.

Exceptional Student Education (ESE) Special Programs

Special Program sites are established based upon the growth of the targeted population. Sites are selected by the ESE Department in collaboration with the Regional Directors and school principals at potential sites. This funding will be revised at the time of the Benchmark, October, and February adjustment periods. Based on the February FTE survey, selective schools will be funded for positions (based on start date).

Funding details for the ESE Special Programs are listed on the following pages:

PreK AM/PM PKA	Emotional Behavior Disorder EBD	Deferment Program-Career Placement
PreK Specialized PKB	Intellectual Disability InD	Deferment Program-PASS
PreK Intensive/Behavior PKC	Deaf & Hard of Hearing-PreK DHH	Deferment Program-ACCESS
PreK Integrated/Fee PKD	Deaf & Hard of Hearing-Elementary DHH	Deferment Program-Search Work Based Learning Experience WBLE
Supported K Inclusion ESP	Deaf & Hard of Hearing-Secondary DHH	Deferment Program-WOW Work Based Learning Experience WBLE
Autism Spectrum Disorder ASD	Specialized Varying Exceptionalities SVE	Deferment Program-College Prep

Inclusion Educational Support Professional (ESP)

Inclusion ESPs are approved to support SWD entering Kindergarten who have been identified as requiring additional adult support in order to navigate the general education Kindergarten classroom. Under the direction of the classroom teacher, the Educational Support Professionals (ESP) will provide academic, behavioral, independent functioning, and social emotional supports throughout the school day in an effort to maintain inclusive environments. All Elementary sites and selected Behavior Change Centers will be funded a minimum of one inclusion paraprofessional to assist with SWD entering Kindergarten. **Functional Area 52506505900000.**

ESE Specialist

Schools with less than 300 ESE weighted FTE (including gifted) will be funded a 50% ESE Specialist position. Schools with more than 300 weighted FTE will receive a 100% ESE Specialist position. Elementary schools with less than 300 ESE weighted FTE and with 4 or more ESE Special Programs classes (including PreK) will be funded an additional 50% ESE Specialist position from Medicaid or Additional Support General Fund. Medicaid funds will be placed in Functional Area **5250691060000000. Funding is based upon prior-year October FTE.**

ESE Programs & Services

ESE Speech/Language Pathologist (SLP) Funding

SLP Positions for AM/PM PreK Classrooms are funded separately through ESE Special Programs.

A caseload of 60-80 mainstreamed students with direct speech/language services (in a group size of 5 on average) plus the associated workload (planning, documentation, attending IEP meetings, observations, RTI meetings, evaluations, consultation/collaboration) in addition to contractual lunch for SBBC SLPs warrants a full-time SLP.

The number of students that an SLP can service decreases (from the above range of 60-80 mainstreamed students with direct speech/language services) when servicing students with direct speech/language services and more complex needs. These students have more complex needs/increased workload for SLPs). Elementary schools have less consult/collaboration services than middle and high schools (*Consult/collaboration services have no minutes on the IEP and direct speech/language services have prescribed minutes on the IEP).

Speech/Language Material & Supplies

Schools will receive material & supplies funding to cover the cost of assessment material for speech/language therapy services. This funding replaces Speech Zone dollars. These funds will be placed in Functional Area **5250000000000000**. Funding and selected schools are reviewed annually.

Schools earning Elementary IA	\$1,500 per site
Other sites	\$1,000 per site

ESE Support Facilitation

The ESE Support Facilitation Model provides support to students with disabilities (SWD) in the general education setting by an ESE certified teacher. These supports are based on individual student needs that are documented within the lines of service on each student's Individualized Education Plan (IEP). Categorical funding recommendations are provided by calculating an average caseload for Elementary 40:1, Middle 60:1, and High 80:1. ESE General Education UFTE was used for calculation with consideration to student needs. Partial Funding is to be utilized to support students with disabilities. These funds are to be used toward instructional ESP's and/or Classroom Monitor salaries. Any remaining funds will require collaboration of the school-based principal, Regional Director, and ESE Curriculum Supervisor.

ESE Support Facilitator Educational Support Professional (ESP) Suggestions

Partial funding over one or two positions may be used to hire one ESP dedicated to supporting students receiving support facilitation at your school. The cost of the ESP would be a .37% position or schools may use the partial funding above the ESE Division's recommendation to increase a percentage of their support facilitator.

Role of the Support Facilitation ESP

- Assist the Support Facilitator in monitoring and supervising small group instruction
- Assist support facilitator with the behavior or independent functioning needs of students in a group
- Supervise and escort students to and from support facilitation groups
- Assist with push in services in a general education classroom
- Assist with data collection

ESE Contracts

ESE contracts with outside agencies will be funded in accordance with contractual obligations.

Gifted Funding

Program 261 was created for local use to distinguish Gifted from SWD. Gifted Revenue is the sum of Total Teacher Allocation generated by Gifted FTE and Teacher Allocation-Gifted Program Support funds. Schools are required to budget 90% of gifted revenue to the Gifted Program. Funds are to be allocated to Functional Area **5260652600000000**.

ESE Programs & Services

Transition Deferment Programs

Transition Deferment programs are available to students who **have met all high school graduation requirements** and demonstrate the need to continue in Broward County Public Schools to acquire specific skills in the areas of academic, employment and/or independence with continued support and services according to their Transition Individual Education Plan (TIEP). The skills learned in their chosen deferment program will help students achieve their post-secondary goals. The following programs are funded through ESE Special Program models.

Post-Graduate Alternatives for Secondary Students (PASS) Program

Post-Graduate Alternatives for Secondary Students (PASS) is a community-based transition model located at most high schools throughout the district. Students participate in curriculum that emphasizes functional academics, social skills, life skills, community-based instruction, and work experience.

Work Based Learning Experiences (WBLE) Programs

[Business-led Work Based Learning Experiences] Project Work Opportunities from Within (WOW) and SEARCH are total immersion transition programs in host businesses where students participate in six to eight-week rotations in several departments learning vocational, employability, life and soft skills. A certified teacher and job coach are always onsite. Each student works with a mentor in his or her respective department. Project WOW is housed at four Hilton Hotel locations and the Riverside Hotel.

Work-Based Learning Experiences (WBLE) Program

Business-led Work Based Learning Experiences are offered at Atlantic Technical College. This program is for students interested in paid employment but have not had experience working. The structured on-the-job training begins on campus, so the student can experience tasks within commercial food/restaurant skills, clerical skills, facilities service, and groundskeeping. Once the student's skills are developed skills and interests are identified, a rotation of job experiences are scheduled off campus at local businesses for short term internships. Students participating in WBLE at Atlantic Technical College can have the opportunity to earn entry level industry certifications to add to their employment resume.

Adult Curriculum for Community Employment and Social Skills (ACCESS)

ACCESS is a community-based transition model in which students work as part of a team to develop a transition plan that will help them build their independence in the world of work and within their community. Students are given the opportunity to train in a variety of industries to determine their strengths and interests which may lead to paid employment. As part of the ACCESS curriculum, students also work to build their social communication skills, daily living skills and leisure skills with the purpose of building a well-rounded adult life. Some students participating in ACCESS can earn an entry level industry certification based on worksite requirements.

Career Placement

Career Placement is a transition model located at Atlantic Technical, McFatter, and Sheridan Technical Colleges. Students in this program must have an interest in paid employment, demonstrate readiness to work, and have the desire or ability to navigate the community independently and safely. This program focuses not only on the student finding and maintaining paid employment, learning to develop a budget based on income, and developing life skills, but also on creating a career plan which may include further education and/or training. Students are assisted in identifying their next step. Some of the students participating in Career Placement will have the opportunity to earn entry level industry certifications based on their worksite requirements.

College Preparation (College Prep) Program

The College Preparation Program is offered at Broward College South Campus for students wanting academic intervention along with a college experience to increase the necessary skills for a successful transition into college. This program is based out of Nova High School.

ESE Programs & Services

Best Practice of Scheduling Electives

IDEA states that to the maximum extent appropriate, students with disabilities, including students in public or private institutions or other care facilities, must be educated with students who are not disabled, and special classes, separate schooling or other removal of SWD from the general educational environment may occur only when the nature or severity of the disability of the child is such that education in regular classes cannot be achieved satisfactorily even with the use of supplementary aids and services.

Technical Assistance Paper: Least Restrictive Environment Considerations Related to Individual Educational Plans A1 and [Title 20, United States Code (U.S.C.), section 1412(a)(5)(A)]

Indicator 12 of the School Level Assessment in Best Practices for Inclusive Education asks that all SWD have the same opportunities as students without disabilities to participate in all school-sponsored, non-academic, age-appropriate activities, including electives. Based on this indicator, the following evidence can be used as best practices for scheduling SWD in elective classes.

- All SWD have access to all school facilities and non-academic activities.
- Supports, such as adaptive equipment, band instruments, and communication devices are provided so that SWD can fully participate in the same activities as those students without disabilities.
- Athletic coaches include SWD in the same activities as those without disabilities.
- Case managers monitor the participation of SWD in non-academic activities.
- Ability awareness and diversity training is provided to all students in the school.
- Same-age peers provide natural supports to SWD, as appropriate, to facilitate social interactions.
- Families or students with significant cognitive disabilities receive information about all non-academic activities.

Indicator 24 of the School Level Assessment in Best Practices for Inclusive Education asks that there is a school wide approach to facilitate positive, interdependent relationships and social responsibility among all students with and without disabilities across all general education and natural contexts. Based on this indicator, the following evidence can be used as best practices for preparing the learning environment in elective classes for SWDs.

- Teachers differentiate instruction to allow multiple means of representation, expression, and engagement.
- Lessons are presented in visual and oral formats.
- The student responds using eye gaze, choice cards, and/or gestures.
- Appropriate response time is given for SWD to participate.
- Instructional technology, matched to the needs of individual students, is effectively used for instruction in all classrooms.
- Teachers and support personnel use assistive technology for students who need it, including low-tech strategies and high-tech communication systems and software.
- Teachers allow students to respond orally on assessments.
- Teachers tier assignments/assessments.
- Teachers involve students with disabilities by regularly using instructional strategies that support more complex thinking rather than watering down the curriculum.

At the Elementary Level

- Students in special programs should whenever possible be schedule with grade level peers.
- Classes with multi grade level should be scheduled in specials with the grade level that best matches the grade level composition of class.
- Supports and strategies used in the classroom must be provided in the specials class.
- Appropriate supervision must follow the class or student to specials.

At the High School Level

Student course progression should be considered and monitored as part of the scheduling process for elective classes. For SWD whose placement is in the **Specialized Varying Exceptionalities (SVE)** classroom, the following considerations should be made.

- 4
- Follow same course progression as non-disabled peers. For example, incoming ninth grade student are expected to enroll in Physical Education. SWD in SVE would enroll in the same course.
 - All electives courses should be an option and can be used on a rotating basis in order to utilize a variety of instructors.
 - Match electives with student interests or skill sets such as, culinary arts, computers, music, drama.
 - Students who are able to be more independent could enroll other electives such as ROTC, Child.
 - SVE classroom teachers and electives teachers should have ongoing communication on how to best meet the needs of their students.
 - Schools should be mindful of the number of students within each elective class while considering the needs of complex learners.

The School Board of Broward County, Florida
2024-2025 ESE Special Programs
 (Based on FY25 Average Salaries)

The information below defines school allocations intended to support SWDs. It is expected that 100% of allocated funds are spent on the intended purpose, providing quality educational services to SWDs. Principals must collaborate with their Regional Director and ESE Curriculum Supervisor to design and implement appropriate staffing models to meet school needs.

PREK A (AM/PM) - ACTIVITY 65058

Headcount		Teacher	ESP		Funding
8	15	1	1		\$ 85,018
16	≥	2	2		170,036

Additional Funding

Material and Supplies \$2,000 per class

*Note: students participate in half day program

PREK B SPECIALIZED - ACTIVITY 65050

Headcount		Teacher	ESP		Funding
5	14	1	1		\$ 85,018
15	21	1	2		108,016
22	28	2	2		170,036
29	35	2	3		193,034
36	42	3	3		255,054
43	49	3	4		278,052
50	56	4	4		340,072
57	63	4	5		363,070
64	70	5	5		425,090
71	73	6	6		510,108
74	≥	6	7		533,106

Additional Funding

Materials and Supplies \$2,000 per class

The School Board of Broward County, Florida
2024-2025 ESE Special Programs
 (Based on FY25 Average Salaries)

PREK C INTENSIVE/BEHAVIOR - ACTIVITY 65055

Headcount		Teacher	ESP	Behavior Tech.*	Funding
0	7	1	1	0	\$ 85,018
8	11	1	2	0	108,016
12	18	2	3	1	224,886
19	24	3	3	1	286,906
25	28	3	4	1	309,904
29	34	4	4	1	371,924
35	38	4	5	1	394,922
39	44	5	5	1	456,942
45	48	5	6	1	479,940
49	55	6	6	1	541,960
56	58	6	7	1	564,958
59	64	7	7	1	626,978
65	68	7	8	1	649,976
69	74	8	8	1	711,996
75	78	8	9	1	734,994
79	84	9	9	1	797,014
85	88	9	10	1	820,012
89	94	10	10	1	882,032
95	98	10	11	1	905,030
99	104	11	11	1	967,050

Additional Funding

Materials and Supplies \$2,000 per class

*Behavior Tech. funded on number of classes at Projected Budget.

PREK D INTEGRATED/FEE SUPPORT- ACTIVITY 65057

Headcount		Teacher	ESP		Funding
2	6	25%	25%		\$ 21,255
7	≥	50%	50%		42,509

Additional Funding

Materials and Supplies \$1,000 per class

INCLUSION ESP /SUPPORTED K - ACTIVITY 65059

Elementary	\$ 22,998
Behavior Change Center	22,998

The School Board of Broward County, Florida
2024-2025 ESE Special Programs
 (Based on FY25 Average Salaries)

DEAF & HARD OF HEARING (DHH) PREK - ACTIVITY 65050

Headcount		Teacher	ESP		Funding
0	100	1	1		\$ 85,018 (1)
0	100	1	1		85,018 (2)

Additional Funding

Material and Supplies \$2,000 per class
 Specials \$281 per headcount

Foot Note

(1) For the 2024-25 school year, support services are funded to assist students who are DHH with sign language, fingerspelling, lipreading ,etc. (Peters Elementary).

(2) For the 2024-25 school year, support services are funded to assist students who are DHH to use hearing and speech to develop spoken language for communication and learning (Tropical Elementary).

DEAF & HARD OF HEARING (DHH) ELEMENTARY - ACTIVITY 65052

Headcount		Teacher	ESP		Funding
0	8.49	1	1		\$ 85,018
8.50	12.49	1	2		108,016
12.50	16.49	2	2		170,036
16.50	20.49	2	3		193,034
20.50	24.49	3	3		255,054
24.50	28.49	3	4		278,052
28.50	32.49	4	4		340,072
32.50	36.49	4	5		363,070
36.50	40.49	5	5		425,090
40.5	≥	5	6		448,088

Additional Funding

Materials and Supplies \$2,000 per class

DEAF & HARD OF HEARING (DHH) SECONDARY - ACTIVITY 65052

	Headcount		Teacher	ESP	Job Coach	Funding
Middle	0	100	2	2		\$ 170,036
High	0	100	3	2		232,056

Additional Funding

Material and Supplies \$2,000 per class
 Electives \$12,000 per school

Foot Note

South Plantation High has two classes and three Teachers. The third Teacher will serve as the ESE Support Facilitator in lieu of Job Coach.

Seminole Middle & South Plantation High provide Total Communication & Auditory Oral services to DHH students at their sites.

The School Board of Broward County, Florida
 2024-2025 ESE Special Programs
 (Based on FY25 Average Salaries)

AUTISM SPECTRUM DISORDER (ASD) GENERAL FUND - ACTIVITY 65056

Headcount		Teacher	¹ ESP	¹ ASD Coach	¹ Inclusion ESP	Funding General Fund	Funding IDEA Grant
0	7	1	1	0.5	0	\$ 62,020	\$ 54,008
8	11	1	2	0.5	0	62,020	77,006
12	18	2	2	0.5	1	124,040	100,004
19	24	3	3	1	1	186,060	154,012
25	28	3	4	1	1	186,060	177,010
29	34	4	4	1	1	248,080	177,010
35	38	4	5	1	1	248,080	200,008
39	44	5	5	1	1	310,100	200,008
45	48	5	6	1	1	310,100	223,006
49	55	6	6	1	2	372,120	246,004
56	58	6	7	1	2	372,120	269,002
59	64	7	7	1	2	434,140	269,002
65	68	7	8	1	2	434,140	292,000
69	74	8	8	1	3	496,160	314,998
75	78	8	9	1	3	496,160	337,996
79	84	9	9	1	3	558,180	337,996
85	88	9	10	1	3	558,180	360,994
89	94	10	10	1	3	620,200	360,994
95	98	10	11	1	3	620,200	383,992
99	104	11	11	1	3	682,220	383,992
105	108	11	12	1	3	682,220	406,990
109	114	12	12	1	3	744,240	406,990
115	118	12	13	1	3	744,240	429,988
119	124	13	13	1	3	806,260	429,988

Additional Funding

Materials and Supplies \$2,000 per class

Additional IDEA

¹Classroom Monitor funded at 4th class. (Headcount ≥ 29)

¹The following positions are funded by the IDEA Grant: ESP, Inclusion ESP, Autism Coach & Classroom Monitor.

AUTISM SPECTRUM DISORDER (ASD) GENERAL FUND: GRADE BAND

Headcount		Teacher	¹ ESP	¹ ASD Coach	¹ Inclusion ESP	Funding General Fund	Funding IDEA Grant
0	0	1	1	0.5	0	\$ 62,020	\$ 54,008

Note: Grade Band

A minimum of two classrooms will be funded at selected sites with students in more than three grade levels regardless of headcount for one year. Funding will be reviewed annually.

¹The following positions are funded by the IDEA Grant: ESP, Inclusion ESP, ASD Coach & Classroom Monitor.

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INTELLECTUAL DISABILITY (InD) - ACTIVITY 65052

Headcount		Teacher	ESP		Funding
0	8	1	1		\$ 85,018
9	16	2	2		170,036
17	24	3	3		255,054
25	32	4	4		340,072
33	40	5	5		425,090
41	48	6	6		510,108
49	≥	7	7		595,126

Additional Funding

Materials and Supplies \$2,000 per class
 Nurse* 57,198 as needed
 Subs (Nurse) \$1,800 as needed

Selected InD Sites- Funded Nurse for 2024-25

Hollywood Park Nob Hill Pembroke Lakes
 Manatee Bay Silver Shores Westwood Heights
 Silver Ridge ES Stirling ES Maplewood ES

*** Nurse funding for selected InD sites will be reviewed annually by the ESE Division.**

EMOTIONAL BEHAVIOR DISORDER (EBD) - ACTIVITY 65052

Headcount		Teacher	ESP	Behavior Tech.	Funding
0	8	1	1	-	\$ 85,018
9	16	2	2	1	201,888
17	24	3	3	1	286,906
25	32	4	4	1	371,924
33	40	5	5	1	456,942
41	≥	6	6	2	573,812

Additional Funding

Materials and Supplies \$2,000 per class

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 (Based on FY25 Average Salaries)

SPECIALIZED VARYING EXCEPTIONALITIES (SVE) - ACTIVITY 65053

Headcount		Teacher	ESP		Funding
0	7	1	1		\$ 85,018
8	14	1	2		108,016
15	24	2	3		193,034
25	34	3	4		278,052
35	49	4	6		386,068
50	59	5	7		471,086
60	69	6	8		556,104
70	≥	7	9		641,122

Middle Schools with Pilot Program for Middle School Transition may convert 1 SVE teacher position to Extra Periods compensate ESE Certified Subject Area teachers. Schools should work with ESE Supervisor.

Additional Funding

Materials and Supplies \$2,000 per class
 Electives \$12,000 per school 4+ classes \$24,000 per school

DEFER PROGRAMS (DEF2) WORK BASED LEARNING, (DEF6) COLLEGE PREP - ACTIVITY 65060

Headcount		Teacher		Job Coach	Funding
5	8	1		1	\$ 94,596
9	17	2		2	189,192
18	26	3		3	283,788
27	≥	4		4	378,384

Additional Funding

Subs (Job Coach) \$1,125 per coach
 Materials and Supplies \$2,000 per class
 Electives \$12,000 per teacher
 Mileage \$1,000 per class

DEFER PROGRAMS (DEF3) ACCESS, (DEF4) CAREER PLACEMENT - ACTIVITY-65060

Headcount		Teacher		Job Coach	Funding
11	15	1		1	\$ 94,596
16	31	2		2	189,192
32	47	3		3	283,788
48	63	4		4	378,384
64	≥	5		5	472,980

Additional Funding

Subs (Job Coach) \$1,125 per coach
 Materials and Supplies \$2,000 per class
 Mileage \$1,000 per class

DEFER PROGRAMS (DEF1) PASS - ACTIVITY 65060

Headcount				Job Coach	Funding
1.00	10.00			1	\$ 32,576
11.00	20.00			2	65,152
21.00	70.00			3	97,728

Additional Funding

Subs (Job Coach) \$1,125 per coach
 Mileage \$1,000 per Job Coach

**2024-25 Reading Coach
Funding Source**

For 2024-25, the funding for Elementary, Middle, High, Multi Level, Alternative Adult High, Technical, and Behavior Change Reading Coaches has been realigned to the Support Allocation. Code your schools Reading Coach to 6190000000000000. For reporting purposes, the Finance division will utilize the Job ID's below.

Only the following Job ID's may be utilized:

Job ID Number	Job Title
13900280	TEACHER-READING COACH/RESOURCE ELEM
13900281	TEACHER-READING COACH/RESOURCE MIDDLE
13900282	TEACHER-READING COACH/RESOURCE HIGH

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Educational Enrichment Allocation (formerly SAI) (may have a full class load)
<u>Elementary</u>			
3117125110	Atlantic West Elementary	X	
3316120010	Banyan Elementary	X	
3713106410	Bayview Elementary		X
3704102010	Bennett Elementary	X	
3508103410	Bethune Elementary	X	
3516109710	Boulevard Heights Elementary	X	
3305108110	Broadview Elementary	X	
3710105010	Broward Estates Elementary	X	
3312114610	Castle Hill Elementary	X	
3724126410	Central Park Elementary		X
3324137710	Challenger Elementary	X	
3532129610	Chapel Trail Elementary		X
3111114210	Coconut Creek Elementary	X	
3542137410	Coconut Palm Elementary	X	
3506102310	Colbert Elementary	X	
3507103310	Collins Elementary	X	
3518112110	Cooper City Elementary		X
3525120110	Coral Cove Elementary		X
3127130410	Coral Park Elementary	X	
3118725510	Coral Springs Elementary	X	
3129131110	Country Hills Elementary	X	
3726129810	Country Isles Elementary	X	
3108109010	Cresthaven Elementary	X	
3705102210	Croissant Park Elementary	X	
3113117810	Cypress Elementary	X	
3501101010	Dania Elementary	X	

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Educational Enrichment Allocation (formerly SAI) (may have a full class load)
3528128010	Davie Elementary	X	
3101100110	Deerfield Beach Elementary	X	
3102103910	Deerfield Park Elementary	X	
3706102710	Dillard Elementary	X	
3325139620	Discovery	X	
3543137510	Dolphin Bay Elementary	X	
3132132210	Drew Elementary	X	
3514107210	Driftwood Elementary	X	
3732134610	Eagle Point Elementary	X	
3133134410	Eagle Ridge Elementary		X
3534131910	Embassy Creek Elementary		X
3322133010	Endeavour Primary Learning Center	X	
3725129420	Everglades Elementary		X
3522116410	Fairway Elementary	X	
3723125410	Flamingo Elementary	X	
3306108510	Floranada Elementary	X	
3120126310	Forest Hills Elementary	X	
3716109210	Foster Elementary	X	
3733135310	Fox Trail Elementary	X	
3734136420	Gator Run Elementary		X
3529128510	Griffin Elementary	X	
3709104910	Harbordale Elementary		X
3533131310	Hawkes Bluff Elementary		X
3138139610	Heron Heights		X
3503101210	Hollywood Central Elementary	X	
3502101110	Hollywood Hills Elementary	X	
3523117610	Hollywood Park Elementary	X	
3317125310	Horizon Elementary	X	
3115119710	Hunt Elementary	X	
3728131810	Indian Trace Elementary		X
3515108310	Lake Forest Elementary	X	
3540135910	Lakeside Elementary		X
3304106210	Larkdale Elementary	X	
3310113810	Lauderhill Elementary	X	
3137138210	Liberty Elementary	X	
3307110910	Lloyd Estates Elementary	X	
3736138410	Manatee Bay Elementary		X
3124127410	Maplewood Elementary	X	
3110111610	Margate Elementary	X	
3112116710	Markham Elementary	X	
3721116110	Martin L. King Elementary	X	
3106108410	McNab Elementary		X
3715107610	Meadowbrook Elementary	X	
3511105310	Miramar Elementary	X	

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Educational Enrichment Allocation (formerly SAI) (may have a full class load)
3722118410	Mirror Lake Elementary	X	
3122126910	Morrow Elementary	X	
3303105210	N. Andrews Gardens Elementary		X
3318126710	Nob Hill Elementary	X	
3103105610	Norcrest Elementary	X	
3719111910	North Fork Elementary	X	
3116722310	North Lauderdale Elementary	X	
3701100410	North Side Elementary	X	
3309112820	Nova Blanche Elementary	X	
3308112710	Nova Eisenhower Elementary		X
3301100310	Oakland Park Elementary	X	
3509104610	Oakridge Elementary	X	
3513107110	Orange Brook Elementary	X	
3314118310	Oriole Elementary	X	
3535133110	Palm Cove Elementary	X	
3109111310	Palmview Elementary	X	
3538135710	Panther Run Elementary	X	
3323137610	Park Lakes Elementary	X	
3114119510	Park Ridge Elementary	X	
3131131710	Park Springs Elementary		X
3136137810	Park Trails Elementary		X
3135136310	Parkside Elementary	X	
3526120710	Pasadena Lakes Elementary		X
3527126610	Pembroke Lakes Elementary	X	
3519112210	Pembroke Pines Elementary		X
3717109310	Peters Elementary	X	
3530128610	Pines Lakes Elementary	X	
3319128110	Pinewood Elementary	X	
3718109410	Plantation Elementary	X	
3720112510	Plantation Park Elementary	X	
3105107510	Pompano Beach Elementary	X	
3130131210	Quiet Waters Elementary	X	
3123127210	Ramblewood Elementary	X	
3125128910	Riverglades Elementary		X
3702101510	Riverland Elementary	X	
3126130310	Riverside Elementary		X
3735137010	Rock Island Elementary	X	
3315118510	Royal Palm Elementary	X	
3107108910	Sanders Park Elementary	X	
3321130610	Sandpiper Elementary	X	
3731134010	Sawgrass Elementary		X
3531128710	Sea Castle Elementary	X	
3524118110	Sheridan Hills Elementary	X	
3520113210	Sheridan Park Elementary	X	

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Educational Enrichment Allocation (formerly SAI) (may have a full class load)
3536133710	Silver Lakes Elementary	X	
3537134910	Silver Palms Elementary		X
3727130810	Silver Ridge Elementary		X
3539135810	Silver Shores Elementary	X	
3512106910	Stirling Elementary	X	
3711106110	Sunland Park Elementary		X
3541136610	Sunset Lakes Elementary	X	
3517111710	Sunshine Elementary	X	
3119126210	Tamarac Elementary		X
3104105710	Tedder Elementary	X	
3729132910	Thurgood Marshall Elementary	X	
3134134810	Tradewinds Elementary	X	
3714107310	Tropical Elementary	X	
3313116210	Village Elementary	X	
3730133210	Virginia S. Young Elementary		X
3707103210	Walker Elementary	X	
3510105110	Watkins Elementary	X	
3320128810	Welleby Elementary		X
3505101610	West Hollywood Elementary	X	
3121126810	Westchester Elementary		X
3712106310	Westwood Heights Elementary	X	
3703101910	Wilton Manors Elementary	X	
3128130910	Winston Park Elementary	X	
Multi-Level K-8			
3544720410	Beachside K-8		X
3504701310	Gulfstream K-8*	X	
3521716310	Perry K-8*	X	
Middle			
3605217910	APOLLO M		X
3600203430	ATTUCKS M		X
3405226110	BAIR M		X
3204225610	CORAL SPRINGS M		X
3203218710	CRYSTAL LAKE M		X
3804210710	DANDY WILLIAM M		X
3202209110	DEERFIELD BEACH M		X
3603208610	DRIFTWOOD M		X
3808236220	FALCON COVE M		X
3207230510	FOREST GLEN M		X
3607220210	GLADES M		X
3807234710	INDIAN RIDGE M		X
3402217010	LAUDERDALE LAKES M		X
3208231010	LYONS CREEK M		X

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Educational Enrichment Allocation (formerly SAI) (may have a full class load)
3201205810	MARGATE M		X
3602204810	MCNICOL M		X
3611239110	NEW RENAISSANCE M		X
3803208810	NEW RIVER M		X
3400213110	NOVA M		X
3601204710	OLSEN M		X
3802207010	PARKWAY M		X
3606218810	PINES M		X
3608225710	PIONEER M		X
3801205510	PLANTATION M		X
3200200210	POMPANO BEACH M		X
3205227110	RAMBLEWOOD M		X
3404221210	RICKARDS JAMES S. M		X
3209234310	SAWGRASS SPRINGS M		X
3805218910	SEMINOLE M		X
3206229710	SILVER LAKES M		X
3610233310	SILVER TRAIL M		X
3800202510	SUNRISE M		X
3806231510	TEQUESTA TRACE M		X
3210238710	WESTGLADES M		X
3403220520	WESTPINE M		X
3609230010	YOUNG WALTER C. M		X
<u>High</u>			
3452317410	ANDERSON BOYD H. H		X
3253316810	COCONUT CREEK H		X
3655319310	COOPER CITY H		X
3258338610	CORAL GLADES H		X
3252311510	CORAL SPRINGS H		X
3856336230	CYPRESS BAY H		X
3254317110	DEERFIELD BEACH H		X
3256330110	DOUGLAS MARJORIE ST		X
3251303610	ELY BLANCHE H		X
3657337310	EVERGLADES H		X
3656333910	FLANAGAN CHARLES H		X
3852309510	FORT LAUDERDALE H		X
3652304030	HALLANDALE H		X
3653316610	HOLLYWOOD HILLS H		X
3651302410	MCARTHUR H		X
3654317510	MIRAMAR H		X
3257335410	MONARCH H		X
3450312410	NORTHEAST H		X
3451312810	NOVA H		X
3453319010	PIPER H		X

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Educational Enrichment Allocation (formerly SAI) (may have a full class load)
3853314510	PLANTATION H		X
3250301850	POMPANO BEACH H S		X
3650301710	SOUTH BROWARD H		X
3854323510	SOUTH PLANTATION H		X
3850302110	STRANAHAN H		X
3255327510	TARAVELLA J.P. H		X
3658339710	WEST BROWARD HIGH		X
3855328310	WESTERN H		X

Multi-Level 9-12

3851703710	DILLARD M-H		X
3406747720	MILLENNIUM M-H		X
3401713910	LAUDERHILL M-H		X

Alt. Adult High

3485536510	DAVE THOMAS ED CTR		X
3481565010	H. D. PERRY ED CT		X
3488506010	SEAGULL ADULT HIGH		X
3480504520	WHIDDON-ROGERS ED CT		X

For 2023-24, the funding for the following Center Reading Coaches will continue to be categorically funded. Code your schools Reading Coach to 6190622000000000.

ESE Centers

3272432220	CROSS CREEK SCHOOL		X
3672417520	WHISPERING PINES		X

For 2023-24, the funding for the following Center Reading Coaches will be in the Support Allocation.

Technical Centers

3484522210	ATLANTIC TECHNICAL		X
3483512910	McFATTER TECHNICAL		X
3482510510	SHERIDAN TECHNICAL		X

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BROWARD
County Public Schools



EDUCATING
today's
students to
SUCCEED in
tomorrow's
WORLD

● ● ● ● ● Every **1** Counts! ● ● ● ● ●

Educating Today's Students to Succeed in Tomorrow's World