

2023 BUDGET

Projection of Revenue Worksheet

Cost Center : 3853314510 PLANTATION H

Program	Unweighted FTE			2023 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$*
	Budget		Projected				
	2021	2022	2023				
101 K-3 Basic	0.00	0.00					
102 4-8 Basic	0.00	0.00					
103 9-12 Basic	1,274.05	1,259.13	1,274.88				
130 E.S.O.L	79.67	88.40	97.59		1,273.60	1,707	2,174,044
Total Basic	1,353.72	1,347.53	1,372.47		97.48	1,707	166,420
251 ESE LEVEL I	124.54	129.41	118.94		1,371.08		2,340,464
252 ESE LEVEL II	65.98	78.92	56.03		118.82	1,707	202,828
253 ESE LEVEL III	36.90	36.49	70.76		55.98	1,707	95,548
254 ESE LEVEL IV	3.22	1.98	2.94		70.70	1,707	63,676
255 ESE LEVEL V	1.98	0.00			10.80		
Total Exceptional	232.62	246.80	248.67		256.30		362,052
261 GIFTED LEVEL I	96.81	129.70	137.58		206.38	1,707	352,274
262 GIFTED LEVEL II							
Total Gifted	96.81	129.70	137.58		206.38		352,274
300 Vocational Education	167.92	183.99	171.62		171.45	1,707	292,662
Total K-12 Programs	1,851.07	1,908.02	1,930.34		2,005.21		3,347,452

*See Detailed IA report for instructional allocation calculation details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Campus Monitors - High	7902000000000000	21,263
Addl Support/Instr Staff High	5652000000000000	61,946
Advanced Int'l Certific of Ed - High	5103630640000000	81,151
Advanced Placement High	5103630660000000	70,347
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	14,412
Class Size Red - State High	5103121010000000	1,340,186
Custodial Allocation High	7901000000000000	421,910
Custodial Comm School Funding High	7901000000000000	16,660
Dual Enrollment Adjustment High	5103000000000000	-5,184
ESE Pass High	5250650600000000	66,180
ESE Specialist Allocation High	5250000000000000	65,415
ESE Specialized VE - High	5250650530000000	394,840
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	88,730
ESE Support Facilitation High	5250000000000000	212,951
Human Relations Council - High	5801000000000000	500
IB-International Baccalaurate-High	5103630650000000	50,609
Innovative Program School - HIG	5102121540000000	2,500
Inservice - High	6400123010000000	4,523
Instr Materials High	5651122010000000	13,918
Intensive Reading Program - High	6190691300000000	142,582
Magnet International Baccalreate - High	5652121330000000	120,462
Materials & Supplies IA Funding HIG	5652000000000000	39,080
META-Para - High	5130000000000000	42,076
ROTC - High	5103000000000000	59,153
School Discretionary High	5652000000000000	1,930
Science Lab Materials High	5652122030000000	2,181
Service Learning High	6122691120000000	5,791
Suppl. Academic Instr. High	5652164010000000	60,989
Teacher Training-Professional Development-High	6400123020000000	4,523
Total Categoricals		3,416,439

SUPPORT ALLOCATION INFORMATION	
Level	Weighted FTE

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HIG	2,005.21
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FUNDING TOTALS	\$
Instructional Allocation	3,347,452
Support Allocation	1,667,068
Categorical Allocation	3,416,439
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	8,430,959
SPECIAL REVENUE FUNDING	31,121
SCHOOL BUDGET GRAND TOTAL	8,462,080

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

FUNDING TOTALS	\$
School General Fund Budget	8,430,959
Estimated Fringe Benefits*	2,555,245
Estimated Fixed Costs*	1,174,214
GRAND TOTAL GENERAL FUND BUDGET	12,160,418

*Estimated Fringe Benefits are calculated based upon the school's actual fringe rate two years prior of budget year. Fixed Costs include utilities, maintenance, refuse, etc., These funds are allocated and expended on behalf of the school in district accounts.

Projection of Revenue Worksheet - Special Revenue (Other)

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SPECIAL REVENUE FUNDING (OTHER)				
Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2122	F9781000901	
4230	Adult General Education	C97810001.2122	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2122	C9781000201	
4230	Carl D. Perkins Secondary	C97810004.2122	C9781000401	
4220	Early Head Start	B97790002.2122	B9779000201	
4210	ICAN	A98120011.2122	A9812001.101	
4230	English Literacy & Civics Education	C97810003.2122	C9781000301	
4220	Head Start	B97790001.2122	B9779000101	
4230	Title III, Part A ESOL	C98170001.2122	C9752000101	
4240	Verizon Innovative	D97880004.2122	D9788000401	
4240	Build Your Future	D97810029.2124	D9781002901	
4430	ARP - Academic Support	J96550002.2123	J9655000201	59,153
4230	IDEA, Part B, Unique Aides	C97800001.2122	C9780000102	31,121
4230	IDEA, Part B, Autism	C97800001.2122	C9780000105	
4230	IDEA, Part B, Support Facilitator	C97800001.2122	C9780000119	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2122	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2122	C9780000121	
	IDEA, Total (all programs listed above)			<u>31,121</u>
4230	Title I, School Allocation	C98300001.2122	C9830000101	
4230	Title I, Sparks Program	C98300001.2122	C9830000103	
4230	Title I, Verizon Innovative	C98300001.2122	C9830000104	
4230	Title I, Parental Involvement	C98300001.2122	C9830000124	
4230	Title I, Early Childhood Education	C98300001.2122	C9830000116	
4230	Title I, Supplemental Activities	C98300001.2122	C9830000125	
	Title I Total (all programs listed above)			<u> </u>
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			<u><u>90,274</u></u>

Please Note: Grant number extension remains with .2122 (instead of .2223) due to positions being rolled at a later date.

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ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	21,234.00
Requirement Gifted High	5260652600000000	317,047.00
Requirement Vocational Equipment High	5300123030000000	4,805.00

Required Signatures:


SAC Chair


SAE Chair


Principal


Cadre Director






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Final Audit Report

2022-05-04

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