



Established 1915

BROWARD
County Public Schools



The School Board of Broward County, Florida

School Funding Allocations & Guidelines

July 1, 2023 – June 30, 2024

Dr. Peter B. Licata
Superintendent of
Schools

browardschools.com

BROWARD COUNTY PUBLIC SCHOOLS

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School Funding Allocations & Guidelines	<u>Page</u>
General	1
Elementary School	9
Multi-Level K-8	14
Middle School	16
Multi-Level 6-12	20
High School.....	25
Behavior Change Center.....	33
Exceptional Student Education Center	36
Department of Juvenile Justice (DJJ) Education Program.....	39
Alternative/Adult High School.....	41
Technical College	49
Community School.....	51
Workforce.....	52
Title I.....	58
Title III/ELL	62

Attachments

Average Salaries	Attachment A.....	64
Temporary Salary Schedule	Attachment B.....	67
Fringe Benefit Calculation	Attachment C.....	69
School Budget Projection Factors	Attachment D.....	70
State and Local Allocations - Restricted	Attachment E.....	77
Program Cost Factors	Attachment F	80
Substitutes	Attachment G	81
Custodial Allocation	Attachment H	83
Innovative Programs (Magnet)	Attachment I	86
Tentative Budget Calendar	Attachment J	97
ESE Guidelines	Attachment K	99
Reaching Coach Funding	Attachment L.....	110

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 prorations 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**
Accountability funds are allocated to the District through *Florida School Recognition* program funded in the FEFP. The State allocates up to \$100 per student to qualified schools, pursuant to section 1008.36, F.S. If there are funds remaining after the disbursement of recognition awards, the District can allocate up to \$5.00 per unweighted, full-time enrolled (FTE) student to be used at the discretion of the SAC for implementing the school improvement plan. If funds are insufficient to provide \$5.00 per student, the available funds will be prorated. Functional Area **XXXX121090000000**.
****FY24 FEFP 1st Calculation did not appropriate funds for Florida School Recognition and Discretionary Lottery resulting in no funding for Schools at POFR.***
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 Allocation. The purpose of the Support and Instructional 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 Functional Area **7902153070000000**.

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

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 Statute, enrolled students are offered the option of participating in virtual instruction programs. Broward Virtual School is the primary resource utilized by middle and high students to satisfy an online learning graduation requirement. Broward Virtual also utilizes K12 Florida, LLC to provide curriculum, instructional services, parent training, and technical support to students in K-12. Elementary and middle schools are responsible for reimbursing the District from their budget for BVED courses taken 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.

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:

Functional Area

5652121080000000
6400121090000000

Function Name

Florida School Recognition
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:

Functional Area

****121030000000
****121010000000
****121040000000
****121180000000
****650610000000
****123010000000

Function Name

State Reading Allocation
Class Size Reduction (CSR)
Class Size Reduction-Critical Needs
Voluntary Pre-Kindergarten (VPK)
Vocational Rehab
Inservice

****123020000000	Teacher Training
****153070000000	Safe Schools – Armed Safe School Officers
****164010000000	Supplemental Academic Instruction (SAI)
****165000000000	Supplemental Academic Instruction (SAI)
****622000000000	Supplemental Academic Instruction (SAI)
****640290000000	Supplemental Academic Instruction (SAI)
****640500000000	Supplemental Academic Instruction (SAI)
****650110000000	Supplemental Academic Instruction (SAI)
****650400000000	SSOS
****691300000000	Supplemental Academic Instruction (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
****123030000000	Vocational Equipment (WFE only)
****670310000000	PIPELINE

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 Chief Financial Officer.

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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.

15. **Class Size Reduction**

State class size funding will be allocated based on the state's funding formula in Functional Area ****121010000000. FY24 is the final year the American Rescue Plan (ARP) funds will maintain class size funding for K-3 FTE at FY22 State rates.

16. **Class Size Reduction – Mitigation**

Mitigation funding is temporary and allocated based on need. Once a school's budget can support the critical need, full or partial funding may be removed and reallocated. Mitigation funding may be reallocated if not supported by student enrollment or the school has unfilled/vacant instructional positions. Funds will be placed in Functional Area ****121040000000.

17. **Drop Out Prevention (DOP) Contracts – PACE**

Funds will be allocated per the Board Approved Contract.

18. **Due From 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 ***611420000000.

19. **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.

20. **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.

“Beyond Basic” instructional allocation for ESOL FTE is replaced with funding for META Consent Decree Bilingual ESPs to Elementary, Middle, High, Multi-Level & Alternative High schools based on 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.

21. **Fee Advance**

Upon request, schools will receive 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 budgeted. 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 will be able to receive up to **75%** of their actual prior year fees collected from the private provider operated program.

22. **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 reimbursement. FY23 Fringe Rate is 8.73%.

23. **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 allocation and the support allocation, as well as all categorical funds.

24. **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.

25. **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	

26. **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).

27. **Innovation Zones**

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.

28. **Inservice**

Professional Development funded via Title II.

29. **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 ******122010000000** to Functional Area******122020000000**. 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 **5651122010000000** (Instructional Materials) and **5652122030000000** (Science Lab).

After the October FTE survey, the *tentative* allocation will be adjusted to appropriate the remaining unallocated funds that were not initially allocated. 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 Allocation 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.

30. 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 in the Support Allocation and/or Instructional Allocation to meet this requirement. Media Minimum Requirement is minimum **\$9.60 per UFTE for elementary and middle schools and \$12.80 per FTE for high schools and centers.** Functional area **6200000000000000.**

31. Materials and Supplies Minimum Requirement

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

32. 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.

33. Program Cost Factors

Funds will be allocated based on weighted FTE's (see Cost Factors, **Attachment F**).

34. 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

35. 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.

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

37. **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.

38. **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

39. **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.

40. **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

41. **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.

42. **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**.

43. **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 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).

44. **Supplemental Academic Instruction (SAI) - FY24 Known as Educational Enhancement**

Schools will receive Supplemental Academic Instruction (SAI) 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 ***164010000000** 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.

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

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**

To mitigate the impact of the funding formula changes, salary lapse was converted to a categorical line item called Transition Funding.

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

1. **Additional Support**

Dr. Martin Luther King Elementary	Science Coach	\$60,338
North Side Elementary	Science Coach / Sub.	\$75,313

2. **Broward Truancy Intervention Program (BTIP)**

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 = \$715 and 4-8 = \$683.

4. **Custodial Allocation**

Primary Positions are allocated based upon **Attachment H**.

Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$9.00 per UFTE, **Functional Area 7901000000000000**.

5. **Digital Tools**

See High School section titled– *Industry Certification*.

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. **Instructional Allocation (IA) per Weighted FTE**

<u>ESE Non-Special Programs 254 & 255</u>		<u>Basic – Gifted – ELL – Vocational</u>	
IA	\$2,032	Realigned IA	\$1,791
Substitutes	35	Substitutes	35
Materials & Supplies	23	Materials & Supplies	23
Full IA	\$2,090	Full Realigned IA	\$1,849

Due to the implementation of a new funding model for ESE beginning FY21, WFTE for Programs 251-253 earn IA same as Basic. Above Basic IA is realigned to categorically fund ESE Support Facilitators and Speech Language Pathologists. ESE Special Programs are funded categorically at 100% of the cost of the program. Beginning FY23, WFTE for ESOL Programs 131-133 earn IA same as Basic. Above Basic ESOL IA is realigned to categorically fund ESOL META Consent ESP positions.

8. **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.

9. **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 \$220,889.

10. **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**.

11. Turnaround School Supplemental Services Allocation (TSSSA)

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 FY22 carryovers and ******630530000000** for FY23 allocation.

12. 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.

13. 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 2023-24**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$125,740	\$125,740
Media Specialist	1.00	196	65,768	65,768
Guidance Counselor	1.00	206	66,003	66,003
Confidential Office	1.00	251	50,866	50,866
Bookkeeping Services				28,000
Literacy Coach	1.00	196	60,388	60,388
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
Micro-Computer Tech Specialist	1.00	217	43,921	38,431
Category I Total	9.00		\$	585,235

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.	66,003
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Clerk Schools are funded additional Clerk positions at the following intervals:	
UnWTD FTE	
0.00 - 750.00	0 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	
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	
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 2023-24

Materials & Supplies

UnWTD FTE			
0.00	-	500.00	0
500.01	-	600.00	1
600.01	-	700.00	2
700.01	-	800.00	3
800.01	-	900.00	4
900.01	-	1,000.00	5
1,000.01	-	1,100.00	6
1,100.01	-	1,200.00	7
1,200.01	-	1,300.00	8
1,300.01		1,400.00	9
1,400.01		1,500.00	10
1,500.01		1,600.00	11
1,600.01		1,700.00	12

THE SCHOOL BOARD OF BROWARD COUNTY, FL
SUPPORT ALLOCATION FOR GULFSTREAM EARLY LEARNING CENTER - 2746156410
2023-24

	Number of		Standard	Total	Variable	Fixed	Total Average
	Positions	Calendar Days	Salary	Salaries	Fringe Benefits	Fringe Benefits	Salary
Assistant Principal	1.00	216	\$91,044	\$91,044			\$91,044
Info Mgmt Technician	1.00	248	35,207	35,207			35,207
Office Manager (Conf)	1.00	251	50,866	50,866			50,866
Technology Support Specialist	1.00	197	43,921	34,889			34,889
Nurse	1.00	216	57,198	63,035			63,035
TOTAL SALARIES	6.00						\$275,041
MATERIALS AND SUPPLIES							2,500
							<u>\$2,500</u>
TOTAL SUPPORT ALLOCATION							\$277,541

For budget purposes, there are three K-8 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** directly from the Athletic and Student Activities Department.

Schools receive funding to cover flag football and volleyball coach supplements. These funds will be placed in Functional area 5801000000000000 directly from the Athletic and Student Activities Department.

2. **Broward Truancy Intervention Program (BTIP)**

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

See High School section titled– *Industry Certification*.

4. **Class Size Reduction**

The funding per State Weighted FTE: PK-3 = \$715 and 4-8 = \$683.

5. **Custodial Allocation**

Primary Positions are allocated based upon **Attachment H**.

Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$9.00 per UFTE, **Functional Area 7901000000000000**.

6. **Digital Tools**

See High School section titled– *Industry Certification*.

7. **Instructional Allocation per Weighted FTE**

Multi –Level schools maintain the same “level” IA rate as 2022-23.

Middle IA – Beachside K-8, A .C. Perry K-8, & Gulfstream Academy K-8

8. **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.

9. **Peer Counselor**

Beachside & A.C. Perry’s Peer Counseling allocation is included in the Support Allocation.

10. **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**.

11. **World Language**

Twenty-four (24) schools offering programs designed to provide instruction in a target world language will receive a categorical supplement. This supplement is based on the average teacher salary.

**BROWARD COUNTY PUBLIC SCHOOLS
BEACHSIDE/AC PERRY K-8 SCHOOLS
SUPPORT ALLOCATION FOR 2023-24**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries	Total
POSITIONS:					
Principal - Elem	1.00	244	\$ 125,740	\$ 125,740	\$ 125,740
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	66,003	132,006	132,006
Peer Counseling	1.00			11,160	11,160
Confidential Office	1.00	251	50,866	50,866	50,866
Bookkeeper	1.00	217	33,510	33,510	33,510
Info Mgmt Technician	1.00	248	35,207	35,207	35,207
Literacy Coach	1.00	196	60,388	60,388	60,388
Technology Support Specialist	1.00	217	43,921	38,431	38,431
Clerk	1.00	197	23,788	23,788	23,788
Total	13.00				\$ 758,952
GENERAL SUPPORT ALLOCATION					\$ 12,000
DISCRETIONARY					27,901
SUPPLEMENTS					12,124
PURCHASED SERVICES					18,000
MATERIALS AND SUPPLIES					17,100
Total Operating					\$ 87,125
TOTAL SUPPORT ALLOCATION					\$ 846,077

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

1. **Additional Support**

Silver Trail Middle	Extra Periods Electives	\$42,000
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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** directly from the Athletic and Student Activities Department.

Middle schools will receive funding to cover flag football and volleyball coach supplements. These funds will be placed in Functional area 5801000000000000 directly from the Athletic and Student Activities Department.

2. **Campus Monitors**

Lyons Creek Middle will receive funding in the amount of \$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 \$683.

5. **Cougar Path**

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

6. **Custodial Allocation**

Primary Positions are allocated based upon **Attachment H**.

Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$10.00 per UFTE, **Functional Area 7901000000000000**.

7. **Digital Tools**

See High School section titled– *Industry Certification*.

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 IA revenue that is lost to the program.

9. **Innovation Zone – Unequal Needs**

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

10. **Instructional Allocation (IA) per Weighted FTE**

<u>ESE Non-Special Programs 254 & 255</u>		<u>Basic – Gifted – ELL – Vocational</u>	
IA	\$2,095	Realigned IA	\$1,818
Substitutes	34	Substitutes	34
Materials & Supplies	18	Materials & Supplies	18
Full IA	\$2,147	Full Realigned IA	\$1,870

Due to the implementation of a new funding model for ESE beginning FY21, WFTE for Programs 251-253 earn IA same as Basic. Above Basic IA is realigned to categorically fund ESE Support Facilitators and Speech Language Pathologists. ESE Special Programs are funded categorically at 100% of the cost of the program. Beginning FY23, WFTE for ESOL Programs 131-133 earns IA same as Basic. Above Basic ESOL IA is realigned to categorically fund ESOL META Consent ESP positions.

11. **SADD**

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

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy & Millenium Collegiate)
SUPPORT ALLOCATION 2023-24

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	69,207	69,207
Confidential Office	1.00	251	50,866	50,866
Bookkeeper/Budgetkeeper	1.00	217	33,510	33,510
Literacy Coach	1.00	196	60,388	60,388
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	62,799	125,598
Technology Support Specialist	1.00	248	43,921	43,921
Administrative Support Asst.	1.00	217	29,560	29,560
Social/Emotional Learning Support				50,000
Category I Total	16.00			\$ 1,020,546

Additional Support

Staff (Variable)	Allocation Methodology	Funding
Assistant Principal	All Schools funded 3 AP's - 1 per grade level	\$ -

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	63,549
2,400.01 - 3,000.00	2	127,098

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	29,560
1,200.00 - 1,399.99	Clerk	1	53,348
1,400.00 - 1,599.99	Clerk	2	77,136
1,600.00 - 1,799.99	Clerk	3	100,924
1,800.00 - 1,999.99	Clerk	4	124,712
2,000.00 - 2,199.99	Clerk	5	148,500
2,200.00 - 2,399.99	Clerk	6	172,288
2,400.00 - 2,599.99	Clerk	7	196,076
2,600.00 - 2,799.99	Clerk	8	219,864

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy & Millenium Collegiate)
SUPPORT ALLOCATION 2023-24

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	\$ 28,000
700.00	-	899.99	1	29,000
900.00	-	1,099.99	2	33,000
1,100.00	-	1,299.99	3	38,000
1,300.00	-	1,499.99	4	43,000
1,500.00	-	1,699.99	5	48,000
1,700.00	-	1,899.99	6	53,000
1,900.00	-	2,099.99	7	58,000
2,100.00	-	2,299.99	8	66,000
2,300.00	-	2,499.99	9	74,000
2,500.00	-	2,699.99	10	75,500
2,700.00	-	2,899.99	11	77,000
2,900.00	-	3,099.99	12	78,500
3,100.00	-	3,299.99	13	80,000
3,300.00	-	3,499.99	14	81,500
3,500.00	-	3,699.99	15	93,000

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

1. Additional Support

Lauderhill 6-12 will receive \$266,144 to implement the High School Block Scheduling model.
Millennium 6-12 will receive \$60,388 for Student Assessment Specialist Teacher.

2. Advanced Placement (AP)

See High School section.

2. 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** (Materials & Supplies).

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** directly from the Athletic and Student Activities Department.

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 directly from the Athletic and Student Activities Department.

The Department of Athletics and Student Activities has funding in the amount of \$847,375. 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.

3. Advanced International Certificate of Education (AICE)

See High School section.

4. 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**.

5. Career and Professional Education (CAPE)

See High School section titled– *Industry Certification*.

6. Class Size Reduction

The funding per State Weighted FTE: 4-8 = \$683 and 9-12 = \$685.

7. Custodial Allocation

Primary Positions are allocated based upon **Attachment H**.

Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$11.00 per UFTE, **Functional Area 7901000000000000**.

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.

10. **Intensive Reading Program**

High schools 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 **6190691300000000**.

11. **International Baccalaureate (IB)**

See High School section.

12. **Instructional Allocation per Weighted FTE**

Multi –Level schools maintain the same “level” IA rate as 2022-23.

Middle IA – Millennium Collegiate Academy

High IA – Lauderhill 6-12 & Dillard 6-12

13. **Peer Counselor**

The Peer Counselor allocation was added to the Support Allocation

14. **PSAT Proctors**

\$112 for each group of 30 tenth grade students based on October FTE. The purpose of these funds is to provide proctors and/or substitutes.

15. **R.O.T.C.**

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. R.O.T.C. 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.

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.

16. **SADD**

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

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
LAUDERHILL 6-12 SCHOOL
SUPPORT ALLOCATION 2023-24

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	69,207	69,207	69,207
Guidance Counselor	2.00	196	62,799	125,598	125,598
Confidential Office	1.00	251	50,866	50,866	50,866
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	29,560	29,560	29,560
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	248	43,921	43,921	43,921
Registrar	1.00	217	31,550	31,550	31,550
BRACE Advisor	1.00	187	19,688	19,688	19,688
Literacy Coach	1.00	196	60,388	60,388	60,388
Student Assessment Coordinator	1.00	196	60,388	60,388	60,388
Peer Counseling	1.00			11,160	11,160
Behavior Change Specialist	1.00	196	66,388	66,388	66,388
Total	25.00				\$ 1,409,950
GENERAL SUPPORT ALLOCATION					\$ 15,011
DISCRETIONARY					27,901
SUPPLEMENTS					115,887
PURCHASED SERVICES					40,000
MATERIALS AND SUPPLIES					31,000
Total Operating					\$ 229,799
TOTAL SUPPORT ALLOCATION					\$ 1,639,749

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

DILLARD 6-12 SCHOOL

SUPPORT ALLOCATION 2023-24

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	69,207	69,207	69,207
Guidance Counselor	3.00	196	62,799	188,397	188,397
Confidential Office	1.00	251	50,866	50,866	50,866
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	29,560	59,120	59,120
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	248	43,921	43,921	43,921
Registrar	1.00	217	31,550	31,550	31,550
BRACE Advisor	1.00	187	19,688	19,688	19,688
Literacy Coach	2.00	196	60,388	120,776	120,776
Student Assessment Coordinator	1.00	196	60,388	60,388	60,388
Peer Counseling	1.00		-	11,160	11,160
Behavior Change Specialist	1.00	196	66,388	66,388	66,388
Total	31.00				\$ 1,708,429
GENERAL SUPPORT ALLOCATION					\$ 17,656
DISCRETIONARY					27,901
SUPPLEMENTS					123,026
PURCHASED SERVICES					50,000
MATERIALS AND SUPPLIES					41,000
Total Operating					\$ 259,583
Sub-Total Support Allocation					\$ 1,968,012
ADDITIONAL 6-12 SUPPORT					
Assistant Principal	1	216	98,156	98,156	\$ 98,156
Guidance Counselor	1	196	62,799	62,799	62,799
Administrative Support Asst.	2	217	29,560	59,120	59,120
Instructional Allocation Realignment					250,000
Supplements					10,000
Purchased Services					3,000
Materials and Supplies					2,000
Total Additional Support					\$ 485,075
TOTAL SUPPORT ALLOCATION					\$ 2,453,087

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
POMPANO BEACH HIGH
SUPPORT ALLOCATION 2023-24

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	69,207	69,207	69,207
Guidance Counselor	2.00	196	62,799	125,598	125,598
Confidential Office	1.00	251	50,866	50,866	50,866
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	29,560	29,560	29,560
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	248	43,921	43,921	43,921
Registrar	1.00	217	31,550	31,550	31,550
BRACE Advisor	1.00	186	19,688	19,688	19,688
Literacy Coach	1.00	196	60,388	60,388	60,388
Student Assessment Coordinator	1.00	196	60,388	60,388	60,388
Behavior Change Specialist	1.00	196	66,388	66,388	66,388
Total	24.00				\$ 1,398,790
GENERAL SUPPORT ALLOCATION					\$ 15,011
SUPPLEMENTS					115,887
PURCHASED SERVICES					40,000
MATERIALS AND SUPPLIES					31,000
Total Operating					\$ 201,898
TOTAL SUPPORT ALLOCATION					\$ 1,600,688

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	Clerical Assistants	\$73,996
Stoneman Douglas High	Resource Teachers / Clerical Assistants	\$236,612

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 98% of the prior year allocation and 2% was realigned and held in Reserve to support Middle and Elementary feeder schools. 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**.

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 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 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** (Materials & Supplies).

The Department of Athletics and Student Activities has funding in the amount of \$847,375. 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 \$685.

7. **Custodial Allocation**

Primary Positions are allocated based upon **Attachment H**.

Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$11.00 per UFTE, **Functional Area 7901000000000000**.

8. **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.

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

9. **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.

10. **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). In accordance with Florida Statute 1011.62(1)01.B, an ADD ON FTE for an elementary or middle grade student may not exceed 0.1 for certificates or certifications earned within the same fiscal year. Schools will be allocated 100% of the revenue, after CTACE has verified actual test scores reported as ADD ON FTE and Survey 5 is completed.

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. In accordance with Florida Statute 1011.62(1)01.B, an ADD ON FTE for an elementary or middle grade student may not exceed 0.1 for certificates or certifications earned within the same fiscal year. Schools will be allocated 100% of the revenue, after CTACE has verified actual test scores reported as ADD ON FTE and Survey 5 is completed.

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**).
- 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, both maintaining existing ones and opening 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.

11. **Instructional Allocation (IA) per Weighted FTE**

<u>ESE Non-Special Programs 254 & 255</u>		<u>Basic – Gifted – ELL – Vocational</u>	
IA	\$1,952	Realigned IA	\$1,745
Substitutes	31	Substitutes	34
Materials & Supplies	18	Materials & Supplies	18
Full IA	\$2,001	Full Realigned IA	\$1,794

Due to the implementation of a new funding model for ESE beginning FY21, WFTE for Programs 251-253 earn IA same as Basic. Above Basic IA is realigned to categorically fund ESE Support Facilitators and Speech Language Pathologists. ESE Special Programs are funded categorically at 100% of the cost of the program. Beginning FY23, WFTE for ESOL Programs 131-133 earn IA same as Basic. Above Basic ESOL IA is realigned to categorically fund ESOL META Consent ESP positions.

12. **Intensive Reading Program**

High schools 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 **6190691300000000**.

13. **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**.

14. **PSAT Proctors**

High schools will receive \$112 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**.

15. **R.O.T.C.**

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. R.O.T.C. 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.

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.

16. **SADD**

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

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, \$28 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. Instructional Allocation funding is source of funding and schools should budget to meet requirement. Since some of these funds may be generated using exceptional program cost factors instead of vocational program cost factors, the budgeting and expenditure of funds will be monitored by the Budget Office.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS
SUPPORT ALLOCATION
2023-24

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	60,388	60,388	60,388
Bookkeeper	1.00	217	42,122	42,122	42,122
BRACE Advisor	1.00	196	38,690	38,690	38,690
Budgetkeeper	1.00	217	33,510	33,510	33,510
Confidential Office	1.00	251	50,866	50,866	50,866
Guidance Director	1.00	216	69,207	69,207	69,207
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
IS/Behavior Change*	1.00	196	66,388	66,388	66,388
Literacy Coach	1.00	196	60,388	60,388	60,388
Media Specialist	1.00	196	65,768	65,768	65,768
Technology Support Specialist	1.00	248	43,921	43,921	43,921
Registrar	1.00	217	31,550	31,550	31,550
Student Assessment Coordinator	1.00	196	60,388	60,388	60,388
Assistant Principal	4.00	216	98,156	392,624	392,624
ELL Support					12,000
General Clerk	2.00	197	23,788	47,576	47,576
Guidance Counselor	3.00	196	62,799	188,397	188,397
Administrative Support Asst.	3.00	217	29,560	88,680	88,680
Total Fixed Positions	26.00				\$ 1,522,543

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
-	-	2,849.99	0	\$ -
2,850.00	-	3,599.99	1	63,549
3,600.00	-	4,349.99	2	127,098
4,350.00	-	5,099.99	3	190,647
5,100.00	-	5,849.99	4	254,196

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

	UnWTD FTE		# of Positions	Funding
0	-	2,849.99	0	\$ -
2,850.00	-	3,599.99	1	62,799
3,600.00	-	4,349.99	2	125,598
4,350.00	-	5,099.99	3	188,397
5,100.00	-	5,849.99	4	251,196

Administrative Support Asst. For schools at or above 2,000 Unwtd FTE, one additional Secretarial position will be funded \$ 29,560

Clerical For each additional 200 Unwtd FTE, 1 position will be funded

	UnWTD FTE		# of Positions	Funding
-	-	2,199.99	0	\$ -
2,200.00	-	2,399.99	1	23,788
2,400.00	-	2,599.99	2	47,576
2,600.00	-	2,799.99	3	71,364
2,800.00	-	2,999.99	4	95,152
3,000.00	-	3,199.99	5	118,940
3,200.00	-	3,399.99	6	142,728
3,400.00	-	3,599.99	7	166,516
3,600.00	-	3,799.99	8	190,304
3,800.00	-	3,999.99	9	214,092
4,000.00	-	4,199.99	10	237,880
4,200.00	-	4,399.99	11	261,668
4,400.00	-	4,599.99	12	285,456
4,600.00	-	4,799.99	13	309,244
4,800.00	-	4,999.99	14	333,032

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS
SUPPORT ALLOCATION
2023-24

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	UnWTD FTE		Funding
	-	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	UnWTD FTE		Funding
	-	1,999.99	\$ 24,000
	2,000.00	2,199.99	29,000
	2,200.00	2,399.99	34,000
	2,400.00	2,599.99	42,000
	2,600.00	2,799.99	50,000
	2,800.00	2,999.99	63,000
	3,000.00	3,199.99	64,500
	3,200.00	3,399.99	66,000
	3,400.00	Per UnWtd FTE	25

Schools with more than 3,399.99 Unweighted FTE will have their Materials & Supplies Allocation increased by \$25 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-BEHAVIORAL SUPPORT
16833003	BEHAVIOR TECHNICIAN
13900274	TEACHER-INTERNAL SUSPENSION MIDDLE
13900275	TEACHER-INTERNAL SUSPENSION

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
SUPPORT ALLOCATION FOR COLLEGE ACADEMY @ BC
2023-24**

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	69,207	70,489	70,489
Confidential	1.00	251	50,866	50,866	50,866
Bookkeeper	1.00	220	42,122	42,704	42,704
BRACE	1.00	220	19,688	23,162	23,162
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Administrative Support Asst.	1.00	220	29,560	29,969	29,969
Category I Total	7.00				\$387,270
GENERAL SUPPORT ALLOCATION					10,246
SUPPLEMENTS					18,508
PURCHASED SERVICES					39,400
MATERIALS AND SUPPLIES					57,600
Total Operating					\$125,754
TOTAL SUPPORT ALLOCATION					\$513,024

THE SCHOOL BOARD OF BROWARD COUNTY, FL
SUPPORT ALLOCATION FOR BROWARD VIRTUAL EDUCATION MIDDLE/HIGH
2023-24

	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	62,799	115,345	115,345
Confidential	1.00	251	50,866	50,866	50,866
Registrar	1.00	217	31,550	31,550	31,550
Total	4.50				\$329,284
FIXED COST:					
SUPPLEMENTS					80,000
PURCHASED SERVICES					25,000
MATERIALS AND SUPPLIES					17,000
CAPITAL OUTLAY					7,030
OTHER					2,000
Total					\$131,030
TOTAL SUPPORT ALLOCATION					\$460,314

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 Center — 1 Family Counselor, 2 Behavior Technicians, Subs \$151,814 Lanier-James Education Center – 2 Teachers and 1 Behavior Technicians \$152,627
Pine Ridge Education Center – 2 Teachers \$120,776

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 Allocation is based on their actual unweighted FTE. The difference between the actual unweighted FTE and the previous funded unweighted FTE of 125, is funded in the Instructional Allocation Categorical.

4. **Behavior Change Program**

Cypress Run receives \$367,138, Lanier James receives \$367,138, and Pine Ridge receives \$379,496 to cover positions which staff to support at-risk interventions. Funding will be budgeted in Functional Area **5652640290000000**.

5. **Custodial Allocation**

Primary Positions are allocated based upon **Attachment H**. Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$9.00 per UFTE, **Functional Area 7901000000000000**.

6. **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**.

7. **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.

8. **PSAT Proctors**

Behavior Change Centers will receive \$116 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**.

9. **Reading Coach**

Behavior Change Centers are funded for a Reading Coach in the Support Allocation.

10. **Vocational Equipment Requirement**

Behavior Change Centers will budget and expend in Functional Area 5300123030000000, \$28 per unweighted FTE generated in vocational education programs. These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair. Instructional Allocation funding is source of funding and schools should budget to meet requirement.

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

THE SCHOOL BOARD OF BROWARD COUNTY, FL
BEHAVIOR CHANGE CENTERS
SUPPORT ALLOCATION 2023-24
Cypress Run and Lanier James

FIXED COST:	Number of	Calendar	Standard	Total	
SUPPORT ALLOCATION	Positions	Days	Salaries	Salaries	Total
POSITIONS:					
Principal	1.00	244	\$125,740	\$125,740	\$125,740
Assistant Principal	1.00	216	91,044	91,044	91,044
Media Clerk	1.00	196	23,788	23,667	23,667
Tch Behavioral Support	1.00	196	63,549	63,549	63,549
Confidential Office	1.00	251	50,866	50,866	50,866
Info Mgmt Technician	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	217	43,921	38,431	38,431
Guidance Director	1.00	216	69,207	69,207	69,207
Business Support Center	0.00	0	0	0	20,500
Literacy Coach	1.00	196	60,388	60,388	60,388
General Clerk	1.00	197	23,788	23,788	23,788
Social Worker/Family Counselor	1.00	196	63,696	63,696	63,696
TOTAL PERSONNEL COST	11.00				\$669,433
SUPPLEMENTS				20,538	\$20,538
PURCHASED SERVICES					24,000
MATERIALS AND SUPPLIES					27,480
MILEAGE					500
					\$72,518
TOTAL BEHAVIOR CHANGE CENTERS SUPPORT ALLOCATION					\$741,951

THE SCHOOL BOARD OF BROWARD COUNTY, FL
BEHAVIOR CHANGE CENTERS
SUPPORT ALLOCATION 2023-24
Pine Ridge

FIXED COST:	Number of	Calendar	Standard	Total	
SUPPORT ALLOCATION	Positions	Days	Salaries	Salaries	Total
POSITIONS:					
Principal	1.00	244	\$125,740	\$125,740	\$125,740
Assistant Principal	1.00	216	91,044	91,044	91,044
Media Clerk	1.00	196	23,788	23,667	23,667
Tch Behavioral Support	1.00	196	63,549	63,549	63,549
Confidential Office	1.00	251	50,866	50,866	50,866
Info Mgmt Technician	1.00	248	38,557	38,557	38,557
Technology Support Specialist	1.00	217	43,921	38,431	38,431
Guidance Director	1.00	216	69,207	69,207	69,207
Business Support Center	0.00	0	0	0	20,500
Literacy Coach	1.00	196	60,388	60,388	60,388
General Clerk	2.00	197	23,788	47,576	47,576
Social Worker/Family Counselor	1.00	196	63,696	63,696	63,696
TOTAL PERSONNEL COST	12.00				\$693,221
SUPPLEMENTS				20,538	\$20,538
PURCHASED SERVICES					24,000
MATERIALS AND SUPPLIES					27,480
MILEAGE					500
					\$72,518
TOTAL BEHAVIOR CHANGE CENTERS SUPPORT ALLOCATION					\$765,739

For budget purposes, this includes the following Centers:

Bright Horizons (IND)	Cross Creek (EBD)	Whispering Pines (EBD)
Quest (IND)	Wingate Oaks (IND)	

1. **Additional Support**

Cross Creek – 1 Teacher, 3 Behavior Technicians, and 2 ESP's \$203,187
 Whispering Pines – 1 Behavior Technician \$31,851
 Wingate – FTE loss Hold Harmless for FY24 only \$99,579

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. **Custodial Allocation**

Primary Positions are allocated based upon **Attachment H**.
 Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$11.00 per UFTE, **Functional Area 7901000000000000**.

5. **Instructional Allocation (IA) per Weighted FTE**

IA	\$3,434
Substitutes	79
Materials & Supplies	23
Full IA	\$3,536

6. **PSAT Proctors**

Exceptional Centers will receive \$116 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.

7. **Reading Coach**

EBD Centers (**Whispering Pines and Cross Creek**) will receive funding in the amount of \$60,388 for a Reading Coach position. These funds will be placed in Functional Area **6190622000000000**.

8. **Teacher Aides - Supplement**

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

9. **Vocational Equipment Requirement**

Exceptional Centers will budget and expend in Functional Area 5300123030000000, \$28 per unweighted FTE generated in vocational education programs. These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair. Instructional Allocation funding is source of funding and schools should budget to meet requirement.

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
ESE CENTER SUPPORT ALLOCATION (Excluding Wingate)
2023-24**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS:				
Principal	1.00	244	\$125,740	\$125,740
Autism Coach	1.00	196	60,388	60,388
Confidential Office Clerk	1.00	251	50,866	50,866
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	43,921	43,921
Administrative Support Asst.	1.00	196	57,198	57,198
Speech Pathologist	1.00	217	29,560	29,560
Total Fixed Positions (excluding EBD) under 91 Unwtd FTE	11.00			\$588,750
Behavior Techs (EBD Centers Only)	3.00	187	31,851	95,553
Total Fixed Positions (EBD Centers Only)				\$684,303

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	33,510	33,510
Guidance Director	1.00	216	69,207	69,207
Curriculum Specialist	1.00	196	60,388	60,388
	4.00			254,149

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	43,921	43,921
	3.00			91,497

Operating Budget

Allocation Methodology

Supplements & Purchased Services
Materials & Supplies

\$325 per UnWtd FTE
\$900 per UnWtd FTE

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ESE CENTER SUPPORT ALLOCATION (Wingate only)
2023-24

FIXED COST:	Number of Positions	Variable Calendar Days	Fixed Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$ 125,740	\$ 125,740
Guidance Counselor	1.00	206	66,003	66,003
Confidential Office	1.00	251	50,866	50,866
Bookkeeping Services				28,000
Literacy Coach	1.00	196	60,388	60,388
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	43,921	38,431
Category I Total	8.00			\$ 522,817

POSITIONS: Category II - IND Center Additional Support				
Behavior Tech	2.00	187	31,851	\$ 63,702
Nurse	1.00	196	57,198	57,198
SLP	1.00	196	60,388	60,388
Clerical	1.00	197	23,788	23,788
Category II Total	5.00			\$ 205,076

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	\$ 19,000
Total Operating		\$ 51,000
Total Support Allocation		\$ 778,893

Dept of Juvenile Justice (DJJ) Programs | 2024

For budget purposes, this includes the following Centers:

6011 - Broward Detention
6017 - Broward Youth Treatment

6051 - AMIKids (contract) – site closed
6091 - PACE Center for Girls (contract)

There are currently 4 DJJ sites within the District. The first 2 are SBBC operated and are funded with a Support Allocation, Instructional Allocation in accordance with FEFP's Based Funding, and applicable categoricals. For 2023-24 AMIKids contract is closed, the remaining PACE (Practical Academic Cultural Education) Center for Girls contract funding is calculated using FLDOE's Department of Juvenile Justice Revenue Estimate Worksheet which includes applicable categoricals as well.

1. **Additional Support**
1 Research Teacher, 1 SLP, and 1 Registrar \$190,398
2. **Custodial Allocation**
One custodial position is included in the Support Allocation. **Functional Area 7901000000000000.**
3. **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 cost differential (DCD).
4. **Instructional Allocation (IA) per Weighted FTE**
The IA is calculated using DOE's approved Program Cost Factors.
5. **PSAT Proctors**
SBBC operated sites will receive \$140.63 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.
6. **Supplemental Academic Instruction (SAI)**
For sites 6011 – 6017, SAI 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, SAI funding will be allocated based on what is calculated in the DOE DJJ Revenue Estimate worksheets.

School Board of Broward County
Approved DJJs Support Allocation
FY 2023-24

Support Allocation	Number of Positions	250 Day Cost	Financial Impact
Assistant Principal	1.00	113,608	\$ 113,608
Technology Support Specialist	1.00	44,275	44,275
Custodian	1.00	34,536	34,536
Court Liasion-community	1.00	40,163	40,163
Guidance Counselor	2.00	80,100	160,200
ESE Specialist	1.00	80,175	80,175
IMT	1.00	38,868	38,868
Bookkeeper	1.00	48,528	48,528
Subtotal Personnel			\$ 560,353
<u>Non Salary:</u>			
Purchased Services			3,000
M&S			11,676
Supplements			1,000
Subtotal Non Salary			15,676
Total Support	9.00		\$ 576,029

Support Allocation Breakdown			
Broward Detention Center	63%	\$	364,171
Broward Youth Treatment	37%		211,858
Total	100%	\$	576,029

Alternative High Schools | 2024

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

Seagull School – 1 Behavior Specialist \$63,549
Seagull School – 1 Instructional Teacher “Small School Funding” \$60,388
Whiddon-Rogers – 1 Assistant Principal and 1 Teacher-Behavior Support \$168,189

2 Budget Reduction – Prior Years

Year 3 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. Custodial Allocation

Primary Positions are allocated based upon **Attachment H**.
Schools are required to utilize funds allocated in the Support Allocation to budget for custodial supplies. The Custodial Supply Requirement is \$11.00 per UFTE, **Functional Area 7901000000000000**.

5. 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 allocation for the Pre-K SED classes served by Drew Resource Center.

6. Dropout Prevention 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 **\$18 per Weighted 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	\$62,799
ESE Specialist	0.25	206	\$16,516
Info Management Spec (High)	0.25	248	\$ 9,639
Assistant Principal	<u>0.10</u>	216	<u>\$ 9,816</u>
Total	1.60		\$98,770

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.

7. Dropout Prevention Staff

Alternative/Adult High schools will receive categorical funding for Dropout Prevention support. Each center will receive \$34,604 for 50% of a 216-day counselor.

8. **Instructional Allocation (IA) per Weighted FTE**

IA	\$1,952
Substitutes	45
Materials & Supplies	<u>18</u>
Full IA	\$2,015

9. **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.

10. **PACE DJJ Contract**

This contract is managed through Whiddon Rogers Education Center.

11. **PSAT Proctors**

Alternative Adult High School Centers will receive \$116 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**.

12. **SADD**

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

13. **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.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION 2023-24**

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	19,688	38,692	38,692
Confidential Office	1	251	50,866	50,866	50,866
Guidance Director*	1	241	69,207	77,217	77,217
Info Mgmt Specialist	1	248	38,557	38,557	38,557
Literacy Coach	1	196	60,388	60,388	60,388
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	62,799	125,598	125,598
Social Worker	1	196	63,696	63,696	63,696
Family Counselor	1	196	62,799	62,799	62,799
Curriculum Coach	1	196	60,388	60,388	60,388
Behavior Support Specialist	1	196	63,549	63,549	63,549
Administrative Support Asst.	1	217	29,560	29,560	29,560
ELL Support				15,000	15,000
Student Assessment Coord	1	196	60,388	60,388	60,388
Budget Support Specialist	1	248	48,018	48,018	48,018
Technology Support Specialist	1	248	43,921	43,921	43,921
Vocational Career Advisor	1	196	19,688	38,692	38,692
Total Fixed Positions	24			\$1,397,092	\$1,397,092

*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
	750.00	949.99
	550.00	749.99
	-	549.99
		3
		190,647
		2
		127,098
		1
		63,549
		0
		0

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION 2023-24**

Guidance Counselor

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

UnWTD FTE			
3,200.00	3,949.99	4	251,196
2,450.00	3,199.99	3	188,397
1,700.00	2,449.99	2	125,598
950.00	1,699.99	1	62,799
-	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	251,196
2,500.00	3,249.99	3	188,397
1,750.00	2,499.99	2	125,598
1,000.00	1,749.99	1	62,799
-	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	241,552
2,250.00	2,999.99	3	181,164
1,500.00	2,249.99	2	120,776
1,000.00	1,499.99	1	60,388
-	999.99	0	0

Administrative Support Asst.

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

29,560

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 2023-24

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	60,500
3,100.00	3,299.99	15	49,000
2,900.00	3,099.99	14	47,500
2,700.00	2,899.99	13	46,000
2,500.00	2,699.99	12	44,500
2,300.00	2,499.99	11	43,000
2,100.00	2,299.99	10	41,500
1,900.00	2,099.99	9	40,000
1,700.00	1,899.99	8	38,500
1,500.00	1,699.99	7	37,000
1,300.00	1,499.99	6	35,500
1,100.00	1,299.99	5	34,000
900.00	1,099.99	4	32,500
700.00	899.99	3	31,000
500.00	699.99	2	29,500
-	499.99	1	28,000

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION 2023-24**

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	19,688	38,692	38,692
Confidential Office	1.00	251	50,866	50,866	50,866
Guidance Director*	1.00	241	69,207	77,217	77,217
Info Mgmt Specialist	1.00	248	38,557	38,557	38,557
Literacy Coach	1.00	196	60,388	60,388	60,388
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	62,799	125,598	125,598
Social Worker	1.00	196	63,696	63,696	63,696
Family Counselor	1.00	196	62,799	62,799	62,799
Curriculum Coach	1.00	196	60,388	60,388	60,388
Behavior Support Specialist	1.00	196	63,549	63,549	63,549
Administrative Support Asst.	1.00	217	29,560	29,560	29,560
ELL Support				15,000	15,000
Student Assessment Coord	1.00	196	60,388	60,388	60,388
Budget Support Specialist	1.00	248	48,018	48,018	48,018
Technology Support Specialist	1.00	248	43,921	43,921	43,921
Vocational Career Advisor	1.00	196	19,688	38,692	38,692
Total Fixed Positions	23.00			\$ 1,281,417	\$ 1,281,417

*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	\$ 254,196
1,600.00	1,799.99	3	190,647
1,400.00	1,599.99	2	127,098
1,200.00	1,399.99	1	63,549
-	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	\$ 251,196
2,500.00	3,249.99	3	188,397
1,750.00	2,499.99	2	125,598
1,000.00	1,749.99	1	62,799
-	999.99	0	0

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION 2023-24**

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	\$	251,196
	2,500.00 3,249.99	3		188,397
	1,750.00 2,499.99	2		125,598
	1,000.00 1,749.99	1		62,799
	- 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	\$	241,552
	2,500.00 3,249.99	3		181,164
	1,750.00 2,499.99	2		120,776
	1,000.00 1,749.99	1		60,388
	- 999.99	0		0
Administrative Support Asst.	For schools at or above 1500 Unwtd FTE, one additional Secretarial position will be funded		\$	29,560
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 2023-24**

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 \$	60,500
	3,100.00	3,299.99	15	49,000
	2,900.00	3,099.99	14	47,500
	2,700.00	2,899.99	13	46,000
	2,500.00	2,699.99	12	44,500
	2,300.00	2,499.99	11	43,000
	2,100.00	2,299.99	10	41,500
	1,900.00	2,099.99	9	40,000
	1,700.00	1,899.99	8	38,500
	1,500.00	1,699.99	7	37,000
	1,300.00	1,499.99	6	35,500
	1,100.00	1,299.99	5	34,000
	900.00	1,099.99	4	32,500
	700.00	899.99	3	31,000
	500.00	699.99	2	29,500
	-	499.99	1	28,000

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. **Custodial Allocation**
Primary Positions are allocated based upon **Attachment H**.
The Custodial Supply Requirement is \$11.00 per UFTE, **Functional Area 7901000000000000**.
4. **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**.
5. **Instructional Allocation (excludes Adults)**

IA	\$1,023
Substitutes	31
Materials & Supplies	18
Full IA	\$1,072
6. **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.
7. **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.
8. **PSAT Proctors**
The Magnet High Schools will receive \$112 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**.
9. **Vocational Equipment Requirement**
Technical Colleges will budget and expend in Functional Area 5653123030000000, \$25 per unweighted FTE generated in vocational education programs. These funds should be used for vocational equipment replacement, upgrading, maintenance contracts and/or repair. Instructional Allocation funding is source of funding and schools should budget to meet requirement..

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
MAGNET HIGH SUPPORT ALLOCATION 2023-24**

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	69,207	69,207		69,207
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	187	19,688	19,688		19,688
Total Personnel Cost	6.00				\$	315,164
SUPPLEMENTS					\$	33,821
MATERIALS AND SUPPLIES						57,600
Total Operating					\$	130,821
Subtotal					\$	445,985

HIGH SCHOOL SUPPORT 2023-24

FIXED COST:						
POSITIONS:						
Guidance Counselor	1.00	196	62,799	62,799	\$	62,799
Registrar	1.00	248	37,863	37,863		37,863
Administrative Support Asst.	1.00	217	29,560	29,560		29,560
Subtotal					\$	130,222

LITERACY COACH 2023-24

FIXED COST:						
POSITIONS:						
Literacy Coach	1.00	196	60,388	60,388	\$	60,388
Subtotal					\$	60,388

GRAND TOTAL	\$ 636,595
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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. In the event that 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

Literacy/Adult Basic Education (ABE) (CRC 401)

Adult High School (Adult Secondary) (CRC 402)

GED Preparation (CRC 403)

ESOL (CRC 404)

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

Workload/FTE Reporting Calendar

The following timetable displays the Workload/FTE Reporting Calendar:

<u>Fall</u> Workload Report	<u>Initial Run Date</u> September 1, 2023
<u>Winter</u> Workload Report	<u>Initial Run Date</u> February 2, 2024
<u>Spring</u> Workload Report	<u>Initial Run Date</u> June 30, 2024

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.

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 three (3) years. 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. The Budget office will categorically adjust the eight Workforce Education Schools' projected budgets for the Marketing Shared Expense total of \$450,000.

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.

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.

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 – 48%

McFatter Technical College – 24%

Atlantic Technical College – 28%

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**.

Workforce Education Transition Funding – Technical Colleges

To mitigate the impact of the new funding formula for Workforce Education, it was agreed at the Director's Forum that adjustments to the operating budgets of the three Technical Colleges will be made between the colleges to ensure that each maintains a positive balance throughout the school year. Adjustments to school budgets will be made by the Budget Office as approved by the Directors' Forum.

Career Dual Enrolled Student Textbooks

An allocation of up to \$100,000 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.

- 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.

State/Local FTE Funding Model

Due to the pandemic's disruption regarding the decrease in postsecondary student enrollment, the State Workforce Education funding model that is utilized to establish Projection of Revenue for the 2023-24 school year may be adjusted to establish a new five (5) year FTE model. Any adjustments will be approved by the Director's Forum.

Adult General Education Revenue Adjustment

Due to the significant decreases in Adult General Education for the five (5) year state FTE average (17-18, 18-19, 19-20, 20-21 and 21-22), a manual revenue adjustment may be made to the Workforce colleges/schools. This adjustment would not exceed \$2 million in total if state funding levels for the 2023-24 school year permits. Any budgetary adjustment would be approved at the Director's Forum.

PIPELINE – Prepping Institutions, Programs, Employers, and Learners

The Technical Colleges received funding 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.

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 24, a projected 105,245 students in 199 public, charter and DJJ schools will receive Title I services.

e. Which students are targeted for Title I services?

Students in grades K-8 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:

- 113 School-wide projects in District elementary schools
- 33 School-wide projects in District middle schools
- 53 Charter schools in Broward County
- 63 Non-public schools in Broward County
- 19 Institutions for neglected youth
- 4 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-8 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 2022-2023 fiscal year was \$76,015,782.

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 classroom monitors 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 project. 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-You 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 2023-2024

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 exiting resources. With this added layer of support, the site is able to 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 2023-2024 school year will be funded based on the school's ELL enrollment reported during the October 2022 FTE Survey. Schools receiving a new allocation for 2023-2024 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
2023-24

(a)										FY24 Fringe Rates		
Job Class #	Position Title	Std # of Days	Hours Per Day	Hourly Rate	Daily Rate	Annual Average Salary	FY24 Fringe Rates			Total Salaries & Fringe		
							Variable	Fixed	Total			
80XXXX	Administrative Support Asst.	217	7.00	19.46	136.22	29,560	\$6,592	10,633	\$17,225	\$46,785		
48XXXX	Armed Safe School Officer	204	8.00	24.97	199.76	40,752	9,088	10,633	19,721	60,473		
70XXXX	Asst Head Facility Srvcperson	261	8.00	21.43	171.44	44,746	9,978	10,633	20,611	65,357		
26XXXX	Asst Principal/Interim (Elem, Middle, ESE)	216	7.50	56.20	421.50	91,044	20,303	10,633	30,936	121,980		
27XXXX	Asst Principal/Interim (High, Adult, Com, Tech)	216	7.50	60.59	454.43	98,156	21,889	10,633	32,522	130,678		
83XXXX	Behavior Tech/Parent Educ	188	7.50	22.59	169.43	31,852	7,103	10,633	17,736	49,588		
70XXXX	Bldg. Operations Superv.	261	8.00	31.22	249.76	65,188	14,537	10,633	25,170	90,358		
14XXXX	Bookkeeper (Elem, Middle, ESE)	217	7.00	22.06	154.42	33,510	7,473	10,633	18,106	51,616		
14XXXX	Bookkeeper (High, Tech)	217	7.00	27.73	194.11	42,122	9,393	10,633	20,026	62,148		
54XXXX	BRACE Advisor ^(b)	188	4.00	26.18	104.72	19,688	4,390	10,633	15,023	34,711		
16XXXX	Budget Support Specialist	248	7.00	27.66	193.62	48,018	10,708	10,633	21,341	69,359		
11XXXX	Budgetkeeper	217	7.00	22.06	154.42	33,510	7,473	10,633	18,106	51,616		
48XXXX	Campus Monitor	189	7.50	15.95	119.63	22,610	5,042	10,633	15,675	38,285		
02XXXX	Clerical ^(c)	197	7.00	17.25	120.75	23,788	5,305	10,633	15,938	39,726		
83XXXX	Community Liaison	216	7.50	21.42	160.65	34,701	7,738	10,633	18,371	53,072		
10XXXX	Confidential Office	251	7.50	27.02	202.65	50,866	11,343	10,633	21,976	72,842		
25XXXX	Educ. Interpreter	197	7.00	24.80	173.60	34,200	7,627	10,633	18,260	52,460		
970140	ESE Specialist	206	7.50	42.76	320.70	66,065	14,733	10,633	25,366	91,431		
903XXX	ESE Specialist/Elem Ed Teacher	206	7.50	42.76	320.70	66,065	14,733	10,633	25,366	91,431		
32XXXX	Facilities Serviceperson	261	8.00	16.54	132.32	34,536	7,702	10,633	18,335	52,871		
45XXXX	Food Service Cook & Baker (Comm Fd)	189	7.00	17.40	121.80	23,021	5,134	10,633	15,767	38,788		
45XXXX	Food Service Line Mgr (Comm Fd)	241	7.00	21.95	153.65	37,030	8,258	10,633	18,891	55,921		
45XXXX	Food Service Worker (Comm Fd)	189	7.00	15.15	106.05	20,044	4,470	10,633	15,103	35,147		
30XXXX	Guidance Counselor (Elementary ONLY)	206	7.50	42.72	320.40	66,003	14,719	10,633	25,352	91,355		
30XXXX	Guidance Counselor (Middle, High & Centers)	196	7.50	42.72	320.40	62,799	14,004	10,633	24,637	87,436		
25XXXX	Guidance Data Spec.	197	7.00	26.04	182.28	35,910	8,008	10,633	18,641	54,551		
30XXXX	Guidance Director	216	7.50	42.72	320.40	69,207	15,433	10,633	26,066	95,273		

Average Salaries and Estimated Fringe Benefits

For Budget Purposes
2023-24

Job Class #	Position Title	Std # of Days	Hours Per Day	Hourly Rate	Daily Rate	Annual Average Salary	(a) FY24 Fringe Rates			Total Salaries & Fringe
							Variable	Fixed	Total	
70XXXX	Head Facility Srvcperson	261	8.00	25.14	201.12	52,493	11,706	10,633	22,339	74,832
22XXXX	Info Mgmt Specialist (High/Centers/Comm)	248	7.00	22.21	155.47	38,557	8,598	10,633	19,231	57,788
22XXXX	Info Mgmt Technician (Elem/Middle)	248	7.00	20.28	141.96	35,207	7,851	10,633	18,484	53,691
92XXXX	Job Coach	196	7.50	22.16	166.20	32,576	7,264	10,633	17,897	50,473
99XXXX	Manager, Campus Security	244	7.50	33.15	248.63	60,665	13,528	10,633	24,161	84,826
903XXX	Media Spec/Elem Clsrm Teacher	196	7.50	42.76	320.70	62,858	14,017	10,633	24,650	87,508
60XXXX	Media Specialist	196	7.50	44.74	335.55	65,768	14,666	10,633	25,299	91,067
65XXXX	Nurse	196	7.50	38.91	291.83	57,198	12,755	10,633	23,388	80,586
64XXXX	Occup/Phys Therapist	196	7.50	39.69	297.68	58,345	13,011	10,633	23,644	81,989
67XXXX	Office Manager (Elem, Middle, ESE)	217	7.00	34.55	241.85	52,482	11,703	10,633	22,336	74,818
67XXXX	Office Manager (High)	217	7.00	25.60	179.20	38,887	8,672	10,633	19,305	58,192
91XXXX	Paraprofessional-Aide/Asst.	188	7.00	15.98	111.86	21,030	4,690	10,633	15,323	36,353
91XXXX	Paraprofessional-Aide/Asst.	196	7.00	15.98	111.86	21,925	4,889	10,633	15,522	37,447
93XXXX	Paraprofessional-Aide/Asst.	188	7.50	15.98	119.85	22,532	5,025	10,633	15,658	38,190
93XXXX	Paraprofessional-Aide/Asst.	196	7.50	15.98	119.85	23,491	5,238	10,633	15,871	39,362
61XXXX	Principal/Interim (Elem, ESE, Alt Ctrs)	244	7.50	68.71	515.33	125,740	28,040	10,633	38,673	164,413
63XXXX	Principal/Interim (High, Tech.)	244	7.50	71.87	539.03	131,523	29,330	10,633	39,963	171,486
62XXXX	Principal/Interim (Middle/Adult)	244	7.50	71.55	536.63	130,937	29,199	10,633	39,832	170,769
73XXXX	Psychologist	216	7.50	41.50	311.25	67,230	14,992	10,633	25,625	92,855
78XXXX	Registrar (High)	217	7.00	20.77	145.39	31,550	7,036	10,633	17,669	49,219
78XXXX	Registrar (Mid, ESE)	217	7.00	18.87	132.09	28,664	6,392	10,633	17,025	45,689
78XXXX	Registrar (Tech)	248	7.00	21.81	152.67	37,863	8,443	10,633	19,076	56,939
32XXXX	School Site Repairperson	261	8.00	22.64	181.12	47,273	10,542	10,633	21,175	68,448
48XXXX	Security Specialist	199	7.50	31.42	235.65	46,895	10,458	10,633	21,091	67,986
45XXXX	Snack Bar Mgr (Comm Fd)	241	7.00	21.37	149.59	36,052	8,040	10,633	18,673	54,725
96XXXX	Social Worker	196	7.50	43.33	324.98	63,696	14,204	10,633	24,837	88,533
85XXXX	Supervisor - Aftercare	244	7.50	30.27	227.03	55,395	12,353	10,633	22,986	78,381

Average Salaries and Estimated Fringe Benefits

For Budget Purposes
2023-24

		(a)		FY24 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
90XXXX	Teacher	196	7.50	41.08	308.10	60,388	13,467	10,633	24,100	84,488
98XXXX	Teacher-Spec. Assgn. ^(e)	196	7.50	43.23	324.23	63,549	14,171	10,633	24,804	88,353
94XXXX	Technician/Stage Oper Tech-Perf Arts	197	7.00	32.10	224.70	44,266	9,871	10,633	20,504	64,770
95XXXX	Technology Support Specialist ^(d)	248	7.00	25.30	177.10	43,921	9,794	10,633	20,427	64,348
32XXXX	Yardperson	261	8.00	21.24	169.92	44,350	9,890	10,633	20,523	64,873

The Standard calendar for paraprofessional employees is 187 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 187 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

Attachment B

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 Hourly-Temp Teacher (IN02)		Degrees/Certification	\$ Hourly Rate
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)		15.00
080101	Interim Substitute Teacher (IN01)	Bachelor’s or higher	32.31
		Sixty (60) college credit hours	20.00
080800	Pool Substitute Teacher (IN01)		15.00
660000	Critical School Substitute (IN01) (Only for selected schools)	Sixty (60) college credit hours	15.49
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)		27.85
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 10/1/2022

The School Board of Broward County, FL

Temporary Salary Schedule

Attachment B

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)	22.54
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)	16.50
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 10/1/2022

THE SCHOOL BOARD OF BROWARD COUNTY, FL
Estimated Fringe Benefits¹
2023-24

Employee Type	Fixed	Variable
Full Time Employees	\$10,633	22.30%
Temporary and Part Time Employees		22.30%
Interim/Classroom Monitors		22.30%
Other Substitutes		8.73%
Workshop Stipends		8.73%
Bonus Payments		8.73%
Estimated Rate Breakdown		
Health	\$10,248	16.50%
Dental	113	0.18%
Vision	56	0.09%
Life	87	0.14%
Disability	127	0.20%
Cafeteria	2	0.00%
Total Fixed	\$10,633	17.11%
FICA		7.65%
Workers Compensation		1.00%
Unemployment		0.08%
Other		0.00%
Sub-total Variable		8.73%
Retirement		13.57%
Total Variable		22.30%

Note:

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

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2023-24

2019-20				2020-21				2021-22					
Total		Total		Total		Total		Total		Total		%	
Funds Center	Schools	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	February Unwtd FTE	Incr/ (Decr)	Projection Factor
3117125110	Atlantic West	328.85	327.17	(1.68)	306.33	312.99	6.66	295.09	297.87	2.78	297.87	2.78	0.8342%
3316120010	Banyan	283.00	284.70	1.70	241.02	242.60	1.58	224.13	223.24	(0.89)	223.24	(0.89)	0.3195%
3713106410	Bayview	277.80	282.12	4.32	250.14	259.28	9.14	265.30	276.70	11.40	276.70	11.40	3.1340%
3704102010	Bennett	166.56	170.05	3.49	153.70	153.96	0.26	155.09	156.10	1.01	156.10	1.01	1.0014%
3508103410	Bethune	178.33	183.62	5.29	176.79	183.51	6.72	175.06	174.71	(0.35)	174.71	(0.35)	2.1993%
3516109710	Boulevard Heights	327.88	332.25	4.37	309.45	323.58	14.13	292.13	301.40	9.27	301.40	9.27	2.9878%
3305108110	Broadview	360.83	362.74	1.91	333.75	338.14	4.39	328.46	345.83	17.37	345.83	17.37	2.3137%
3710105010	Broward Estates	164.25	165.02	0.77	141.93	149.01	7.08	144.44	146.80	2.36	146.80	2.36	2.2658%
3312114610	Castle Hill	273.15	282.68	9.53	254.60	249.95	(4.65)	259.00	269.44	10.44	269.44	10.44	1.9473%
3724126410	Central Park	408.97	413.17	4.20	373.46	369.95	(3.51)	378.50	359.35	(19.15)	359.35	(19.15)	(1.5901%)
3324137710	Challenger	476.73	476.22	(0.51)	472.95	475.79	2.84	450.26	453.72	3.46	453.72	3.46	0.4136%
3532129610	Chapel Trail	425.90	424.44	(1.46)	416.73	418.08	1.35	391.33	394.53	3.20	394.53	3.20	0.2504%
3111114210	Coconut Creek	301.87	304.40	2.53	260.27	255.90	(4.37)	229.30	226.46	(2.84)	226.46	(2.84)	(0.5913%)
3542137410	Coconut Palm	340.39	343.69	3.30	299.77	303.01	3.24	260.75	264.68	3.93	264.68	3.93	1.1622%
3506102310	Colbert	329.41	327.10	(2.31)	297.88	304.59	6.71	291.91	294.44	2.53	294.44	2.53	0.7539%
3507103310	Collins	164.85	161.26	(3.59)	155.21	151.82	(3.39)	139.73	148.62	8.89	148.62	8.89	0.4154%
3518112110	Cooper City	378.63	377.75	(0.88)	353.52	349.59	(3.93)	344.22	348.63	4.41	348.63	4.41	(0.0372%)
3525120110	Coral Cove	310.74	303.51	(7.23)	262.08	261.05	(1.03)	245.23	246.71	1.48	246.71	1.48	(0.8288%)
3127130410	Coral Park	288.57	284.34	(4.23)	263.48	263.45	(0.03)	243.92	251.84	7.92	251.84	7.92	0.4598%
3118125510	Coral Springs	315.77	302.45	(13.32)	278.16	282.87	4.71	260.78	260.72	(0.06)	260.72	(0.06)	(1.0144%)
3129131110	Country Hills	435.02	435.91	0.89	403.36	408.09	4.73	430.85	426.43	(4.42)	426.43	(4.42)	0.0945%
3726129810	Country Isles	467.02	476.88	9.86	420.77	427.55	6.78	408.89	430.66	21.77	430.66	21.77	2.9622%
3108109010	Cresthaven	269.59	277.83	8.24	237.25	239.75	2.50	234.44	239.40	4.96	239.40	4.96	2.1180%
3705102210	Croissant Park	380.61	379.75	(0.86)	342.71	358.64	15.93	352.30	359.98	7.68	359.98	7.68	2.1151%
3113117810	Cypress	360.60	369.22	8.62	319.03	335.87	16.84	325.11	346.71	21.60	346.71	21.60	4.6838%
3501101010	Dania	239.64	240.64	1.00	195.49	203.30	7.81	205.32	190.74	(14.58)	190.74	(14.58)	(0.9009%)
3528128010	Davie	368.48	377.57	9.09	338.95	341.63	2.68	332.50	334.02	1.52	334.02	1.52	1.2780%
3101100110	Deerfield Beach	285.86	289.19	3.33	261.31	264.75	3.44	263.42	268.25	4.83	268.25	4.83	1.4311%
3102103910	Deerfield Park	278.87	278.76	(0.11)	266.15	268.32	2.17	261.91	260.31	(1.60)	260.31	(1.60)	0.0570%
3706102710	Dillard	373.91	375.38	1.47	318.21	314.04	(4.17)	315.51	315.56	0.05	315.56	0.05	(0.2630%)
3325139620	Discovery	472.38	464.13	(8.25)	416.77	419.34	2.57	410.50	412.66	2.16	412.66	2.16	(0.2708%)
3543137510	Dolphin Bay	335.52	331.60	(3.92)	312.33	296.18	(16.15)	305.85	307.54	1.69	307.54	1.69	(1.9272%)
3132132210	Drew	251.66	263.38	11.72	238.30	237.45	(0.85)	229.38	224.20	(5.18)	224.20	(5.18)	0.7910%
3514107210	Driftwood	287.55	301.08	13.53	284.02	281.90	(2.12)	254.35	257.98	3.63	257.98	3.63	1.8210%
3732134610	Eagle Point	650.61	655.03	4.42	598.86	605.42	6.56	558.81	577.05	18.24	577.05	18.24	1.6159%
3133134410	Eagle Ridge	448.50	457.84	9.34	400.00	400.86	0.86	408.88	420.03	11.15	420.03	11.15	1.6980%

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2023-24

										2019-20				2020-21				2021-22			
		Total		Total		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)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	PreK Projection Factor	
Funds Center	Schools																				
3534131910	Embassy Creek	622.35	625.30	2.95	577.21	582.44	5.23	599.63	611.92	12.29	1.1377%	1.0114	1.4444								
3322133010	Endeavor PLC	176.21	180.51	4.30	151.80	160.65	8.85	150.54	162.88	12.34	5.3265%	1.0471	1.1385								
3725129420	Everglades	510.77	524.94	14.17	476.13	486.84	10.71	451.26	470.79	19.53	3.0880%	1.0287	1.1250								
3522116410	Fairway	319.79	319.73	(0.06)	276.14	284.40	8.26	264.75	266.26	1.51	1.1282%	1.0029	1.1546								
3723125410	Flamingo	327.66	330.91	3.25	298.02	310.73	12.71	292.99	298.37	5.38	2.3229%	1.0232	1.0000								
3306108510	Floranada	343.94	344.51	0.57	340.19	332.01	(8.18)	338.22	336.94	(1.28)	(0.8696%)	0.9912	1.0000								
3120126310	Forest Hills	330.98	327.43	(3.55)	337.38	338.88	1.50	322.90	333.63	10.73	0.8757%	0.9975	1.2022								
3716109210	Foster	330.73	327.68	(3.05)	310.15	322.07	11.92	321.53	330.03	8.50	1.8048%	1.0155	1.0845								
3733135310	Fox Trail	583.20	588.09	4.89	554.61	556.07	1.46	548.13	556.73	8.60	0.8867%	1.0084	1.0481								
3734136420	Gator Run	630.63	650.73	20.10	602.11	616.65	14.54	629.55	651.79	22.24	3.0543%	1.0270	1.1688								
3529128510	Griffin	328.82	337.14	8.32	308.69	308.47	(0.22)	273.83	286.06	12.23	2.2308%	1.0161	1.1557								
3709104910	Harbordale	253.82	256.41	2.59	230.11	236.94	6.83	247.94	249.00	1.06	1.4319%	1.0143	1.0000								
3533131310	Hawkes Bluff	396.59	398.29	1.70	350.49	352.91	2.42	350.03	353.68	3.65	0.7082%	1.0036	1.1576								
3138139610	Heron Heights	567.22	569.05	1.83	519.33	520.59	1.26	519.51	511.89	(7.62)	(0.2821%)	0.9971	1.4545								
3503101210	Hollywood Central	213.15	218.34	5.19	179.52	178.51	(1.01)	168.14	172.50	4.36	1.5228%	1.0029	1.2857								
3502101110	Hollywood Hills	366.03	368.34	2.31	373.73	376.35	2.62	365.98	368.84	2.86	0.7045%	1.0070	1.0000								
3523117610	Hollywood Park	244.09	247.29	3.20	210.21	211.09	0.88	184.10	197.28	13.18	2.7036%	1.0116	1.2333								
3317125310	Horizon	279.07	282.34	3.27	262.77	261.30	(1.47)	258.98	263.06	4.08	0.7342%	1.0011	1.1226								
3115119710	Hunt	296.34	299.10	2.76	252.55	254.90	2.35	241.73	253.35	11.62	2.1161%	1.0102	1.2535								
3728131810	Indian Trace	361.28	354.52	(6.76)	327.86	329.35	1.49	331.99	344.18	12.19	0.6777%	1.0025	1.1675								
3515108310	Lake Forest	308.77	315.47	6.70	276.67	281.78	5.11	273.61	279.82	6.21	2.0977%	1.0184	1.0936								
3540135910	Lakeside	341.62	344.81	3.19	325.19	326.43	1.24	315.72	313.24	(2.48)	0.1985%	0.9988	1.0999								
3304106210	Larkdale	186.47	187.83	1.36	167.84	165.67	(2.17)	175.16	182.93	7.77	1.3145%	1.0095	1.1502								
3310113810	Lauderhill	292.79	295.93	3.14	259.39	264.50	5.11	245.60	256.40	10.80	2.3879%	1.0159	1.1646								
3137138210	Liberty	485.99	490.79	4.80	433.15	430.51	(2.64)	409.12	408.85	(0.27)	0.1423%	0.9995	1.0929								
3307110910	Lloyd Estates	275.23	279.58	4.35	271.35	214.99	(56.36)	227.06	235.54	8.48	(5.6266%)	0.9333	1.1941								
3736138410	Manatee Bay	599.91	602.50	2.59	525.02	530.12	5.10	521.79	545.86	24.07	1.9287%	1.0193	1.0000								
3124127410	Maplewood	367.58	371.80	4.22	320.66	325.12	4.46	302.14	307.73	5.59	1.4409%	0.9987	1.2520								
3110111610	Margate	506.17	504.32	(1.85)	484.38	496.86	12.48	485.07	494.46	9.39	1.3567%	1.0060	1.1900								
3112116710	Markham	252.32	256.69	4.37	234.77	232.86	(1.91)	230.86	249.89	19.03	2.9932%	1.0277	1.1370								
3721116110	Martin Luther King	209.57	197.80	(11.77)	199.70	201.85	2.15	208.40	215.27	6.87	(0.4452%)	0.9948	1.0188								
3106108410	McNab	329.06	332.54	3.48	295.73	289.89	(5.84)	292.00	300.05	8.05	0.6206%	1.0036	1.0796								
3715107610	Meadowbrook	363.55	363.17	(0.38)	333.63	342.46	8.83	347.95	353.85	5.90	1.3730%	1.0093	1.1788								
3511105310	Miramar	262.16	262.21	0.05	228.93	227.08	(1.85)	218.86	226.19	7.33	0.7789%	1.0004	1.1835								
3722118410	Mirror Lake	313.94	315.92	1.98	298.86	305.64	6.78	299.09	304.97	5.88	1.6055%	0.9991	1.2072								

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2023-24

			2019-20			2020-21			2021-22				
			Total		Total	Total		Total	Total		Total	%	
Funds Center	Schools		October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	Incr/ (Decr)	Projection Factor
													PreK Projection Factor
3122126910	Morrow		220.70	223.58	2.88	233.36	247.41	14.05	238.65	246.92	8.27	3.6379%	1.0212
3318126710	Nob Hill		320.92	316.79	(4.13)	285.62	286.91	1.29	263.78	268.13	4.35	0.1735%	0.9943
3103105610	Norcrest		370.06	367.22	(2.84)	342.31	342.48	0.17	342.62	337.88	(4.74)	(0.7024%)	0.9846
3303105210	North Andrew Gardens		426.26	428.99	2.73	407.41	402.83	(4.58)	389.22	385.73	(3.49)	(0.4367%)	0.9956
3719111910	North Fork		187.10	185.38	(1.72)	183.59	187.39	3.80	186.82	196.54	9.72	2.1166%	1.0221
3116122310	North Lauderdale		354.88	357.26	2.38	319.29	335.18	15.89	302.50	317.85	15.35	3.4423%	1.0298
3701100410	North Side		153.07	152.45	(0.62)	144.22	152.76	8.54	150.60	154.10	3.50	2.5497%	1.0255
3309112820	Nova Blanche Forman		385.28	378.93	(6.35)	380.33	372.05	(8.28)	375.65	366.49	(9.16)	(2.0845%)	0.9792
3308112710	Nova Eisenhower		383.28	378.92	(4.36)	375.87	371.94	(3.93)	373.62	367.00	(6.62)	(1.3162%)	0.9868
3301100310	Oakland Park		297.78	295.35	(2.43)	256.74	255.89	(0.85)	260.13	266.85	6.72	0.4223%	0.9960
3509104610	Oakridge		240.30	239.18	(1.12)	223.57	236.75	13.18	232.12	238.74	6.62	2.6839%	1.0179
3513107110	Orange Brook		337.35	342.42	5.07	318.01	323.64	5.63	309.05	317.64	8.59	2.0002%	1.0146
3314118310	Oriole		321.24	296.83	(24.41)	272.76	281.82	9.06	266.20	277.39	11.19	(0.4836%)	0.9847
3535133110	Palm Cove		246.20	248.86	2.66	214.51	218.43	3.92	222.84	229.92	7.08	1.9984%	1.0173
3109111310	Palmview		301.29	302.01	0.72	268.15	274.98	6.83	273.82	261.44	(12.38)	(0.5728%)	0.9893
3538135710	Panther Run		245.39	245.60	0.21	215.04	213.55	(1.49)	199.32	199.44	0.12	(0.1758%)	0.9982
3323137610	Park Lakes		492.52	490.30	(2.22)	449.08	471.45	22.37	474.53	488.12	13.59	2.3825%	1.0238
3114119510	Park Ridge		296.73	274.01	(22.72)	272.71	276.15	3.44	277.74	287.53	9.79	(1.1202%)	0.9832
3131131710	Park Springs		494.04	492.97	(1.07)	436.08	442.91	6.83	422.30	427.66	5.36	0.8222%	0.9952
3136137810	Park Trails		558.89	574.26	15.37	475.79	485.26	9.47	519.63	536.96	17.33	2.7131%	1.0243
3135136310	Parkside		451.01	450.15	(0.86)	408.85	418.24	9.39	386.66	387.54	0.88	0.7549%	1.0052
3526120710	Pasadena Lakes		248.37	259.34	10.97	239.84	243.04	3.20	212.37	218.26	5.89	2.8633%	1.0051
3527126610	Pembroke Lakes		378.08	374.55	(3.53)	379.75	300.11	(79.64)	338.38	331.03	(7.35)	(8.2575%)	0.9174
3519112210	Pembroke Pines		289.90	291.90	2.00	263.81	262.75	(1.06)	271.35	278.85	7.50	1.0230%	1.0102
3717109310	Peters		315.99	313.06	(2.93)	279.74	287.06	7.32	280.99	297.64	16.65	2.3999%	1.0117
3530128610	Pines Lakes		257.60	271.12	13.52	249.00	261.51	12.51	259.79	273.21	13.42	5.1475%	1.0342
3319128110	Pinewood		312.91	319.03	6.12	295.93	298.07	2.14	293.14	301.65	8.51	1.8592%	1.0053
3718109410	Plantation		282.30	285.50	3.20	270.62	270.49	(0.13)	271.51	269.88	(1.63)	0.1747%	0.9921
3720112510	Plantation Park		276.35	284.81	8.46	260.12	250.71	(9.41)	239.01	244.15	5.14	0.5403%	1.0035
3105107510	Pompano Beach		229.24	226.56	(2.68)	204.45	203.96	(0.49)	203.49	210.94	7.45	0.6717%	0.9994
3130131210	Quiet Waters		563.85	565.88	2.03	523.96	532.52	8.56	538.08	550.41	12.33	1.4097%	1.0116
3123127210	Ramblewood		406.91	416.53	9.62	380.94	378.89	(2.05)	358.37	363.07	4.70	1.0705%	1.0030
3125128910	Riverglades		550.48	553.88	3.40	548.53	552.28	3.75	555.77	554.20	(1.57)	0.3372%	1.0016
3702101510	Riverland		266.95	269.08	2.13	243.77	242.22	(1.55)	225.79	227.35	1.56	0.2906%	1.0029
3126130310	Riverside		369.99	367.27	(2.72)	346.20	350.94	4.74	338.25	339.76	1.51	0.3348%	1.0019

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2023-24

										2019-20		2020-21		2021-22			
										Total	Total	Total	Total	Total	Total	%	
Funds Center	Schools	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)	October Unwtd FTE	February Unwtd FTE	Incr/ (Decr)	PreK Projection Factor
3735137010	Rock Island	267.22	265.05	(2.17)	234.49	235.34	0.85	208.14	206.12	(2.02)	208.14	206.12	(2.02)	208.14	206.12	(0.4705%)	0.9916
3315118510	Royal Palm	378.09	376.51	(1.58)	340.07	344.06	3.99	341.46	349.81	8.35	341.46	349.81	8.35	341.46	349.81	1.0155%	1.0037
3107108910	Sanders Park	230.11	225.65	(4.46)	195.31	193.63	(1.68)	197.52	206.07	8.55	197.52	206.07	8.55	197.52	206.07	0.3869%	0.9982
3321130610	Sandpiper	301.43	299.88	(1.55)	283.19	283.56	0.37	292.05	300.34	8.29	292.05	300.34	8.29	292.05	300.34	0.8110%	0.9995
3731134010	Sawgrass	510.71	506.88	(3.83)	482.40	476.23	(6.17)	445.93	451.88	5.95	445.93	451.88	5.95	445.93	451.88	(0.2814%)	0.9927
3531128710	Sea Castle	385.90	401.45	15.55	380.70	382.97	2.27	390.50	393.64	3.14	390.50	393.64	3.14	390.50	393.64	1.8114%	1.0181
3524118110	Sheridan Hills	248.29	251.95	3.66	239.20	239.59	0.39	226.02	230.05	4.03	226.02	230.05	4.03	226.02	230.05	1.1324%	0.9945
3520113210	Sheridan Park	327.55	310.00	(17.55)	295.16	281.85	(13.31)	277.92	281.40	3.48	277.92	281.40	3.48	277.92	281.40	(3.0401%)	0.9640
3536133710	Silver Lakes	208.50	207.46	(1.04)	186.49	189.52	3.03	168.74	177.59	8.85	168.74	177.59	8.85	168.74	177.59	1.9229%	1.0136
3537134910	Silver Palms	284.91	284.01	(0.90)	251.91	258.37	6.46	237.81	244.60	6.79	237.81	244.60	6.79	237.81	244.60	1.5943%	1.0077
3727130810	Silver Ridge	519.23	518.74	(0.49)	493.84	484.30	(9.54)	472.87	475.67	2.80	472.87	475.67	2.80	472.87	475.67	(0.4866%)	0.9928
3539135810	Silver Shores	186.81	192.86	6.05	164.72	169.38	4.66	163.91	172.94	9.03	163.91	172.94	9.03	163.91	172.94	3.8297%	1.0069
3512106910	Stirling	285.63	271.59	(14.04)	251.32	262.70	11.38	249.64	254.04	4.40	249.64	254.04	4.40	249.64	254.04	0.2212%	1.0022
3711106110	Sunland Park	143.98	155.58	11.60	147.88	150.85	2.97	135.26	146.59	11.33	135.26	146.59	11.33	135.26	146.59	6.0639%	1.0478
3541136610	Sunset Lakes	399.46	401.38	1.92	389.67	389.55	(0.12)	373.15	386.03	12.88	373.15	386.03	12.88	373.15	386.03	1.2630%	1.0083
3517111710	Sunshine	273.02	273.43	0.41	252.73	248.94	(3.79)	212.75	217.74	4.99	212.75	217.74	4.99	212.75	217.74	0.2180%	1.0022
3119126210	Tamarac	319.05	329.92	10.87	302.52	299.19	(3.33)	281.80	287.52	5.72	281.80	287.52	5.72	281.80	287.52	1.4678%	1.0125
3104105710	Tedder	259.55	272.97	13.42	244.63	253.19	8.56	267.89	272.91	5.02	267.89	272.91	5.02	267.89	272.91	3.4971%	1.0319
3729132910	Thurgood Marshall	200.55	194.06	(6.49)	170.34	175.09	4.75	154.91	158.79	3.88	154.91	158.79	3.88	154.91	158.79	0.4070%	0.9935
3134134810	Tradewinds	599.96	603.94	3.98	507.27	514.20	6.93	508.71	515.08	6.37	508.71	515.08	6.37	508.71	515.08	1.0693%	1.0051
3714107310	Tropical	492.86	496.34	3.48	412.74	416.12	3.38	444.42	456.69	12.27	444.42	456.69	12.27	444.42	456.69	1.4170%	1.0127
3313116210	Village	312.91	320.63	7.72	280.54	280.69	0.15	261.41	258.76	(2.65)	261.41	258.76	(2.65)	261.41	258.76	0.6106%	1.0061
3730133210	Virginia S. Young	306.49	304.01	(2.48)	291.77	286.56	(5.21)	298.07	292.27	(5.80)	298.07	292.27	(5.80)	298.07	292.27	(1.5050%)	0.9850
3707103210	Walker	377.65	366.12	(11.53)	336.46	346.67	10.21	309.44	305.28	(4.16)	309.44	305.28	(4.16)	309.44	305.28	(0.5354%)	0.9947
3510105110	Watkins	251.70	260.22	8.52	210.12	224.49	14.37	196.42	199.53	3.11	196.42	199.53	3.11	196.42	199.53	3.9499%	1.0338
3320128810	Welleby	359.31	366.85	7.54	338.26	333.38	(4.88)	287.36	289.02	1.66	287.36	289.02	1.66	287.36	289.02	0.4386%	0.9981
3505101610	West Hollywood	232.95	229.83	(3.12)	212.38	213.73	1.35	211.53	211.61	0.08	211.53	211.61	0.08	211.53	211.61	(0.2573%)	0.9918
3121126810	Westchester	564.26	576.83	12.57	533.44	530.50	(2.94)	544.54	560.42	15.88	544.54	560.42	15.88	544.54	560.42	1.5534%	1.0156
3712106310	Westwood Heights	283.47	292.01	8.54	263.41	268.37	4.96	230.47	244.80	14.33	230.47	244.80	14.33	230.47	244.80	3.5801%	1.0294
3703101910	Wilton Manors	290.59	283.54	(7.05)	295.30	290.96	(4.34)	284.76	281.71	(3.05)	284.76	281.71	(3.05)	284.76	281.71	(1.6585%)	0.9834
3128130910	Winston Park	567.01	570.01	3.00	515.82	518.30	2.48	509.08	508.72	(0.36)	509.08	508.72	(0.36)	509.08	508.72	0.3216%	0.9993
Total Elementary		46,788.46	47,004.55	216.09	43,023.03	43,283.97	260.94	42,125.38	42,865.43	740.05	42,125.38	42,865.43	740.05	42,125.38	42,865.43	0.9225%	

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2023-24

Funds Center	Schools	2019-20			2020-21			2021-22			%	K-12 Projection Factor	PreK Projection Factor
		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)			
3605217910	Apollo	711.16	698.05	(13.11)	686.68	680.77	(5.91)	627.99	626.89	(1.10)	(0.9932%)	0.9901	1.0000
3600203430	Attucks	413.46	414.48	1.02	428.44	432.97	4.53	381.76	384.29	2.53	0.6603%	1.0066	1.0000
3405226110	Bair	458.67	459.51	0.84	437.47	433.00	(4.47)	399.75	409.73	9.98	0.4900%	1.0049	1.0000
3204225610	Coral Springs	588.19	581.86	(6.33)	517.17	524.15	6.98	485.52	492.12	6.60	0.4557%	1.0046	1.0000
3203218710	Crystal Lake	693.45	642.59	(50.86)	626.94	617.47	(9.47)	563.79	584.10	20.31	(2.1240%)	0.9788	1.0000
3804210710	Dandy	443.88	444.00	0.12	448.97	443.98	(4.99)	419.67	425.36	5.69	0.0625%	1.0006	1.0000
3202209110	Deerfield Beach	591.91	602.01	10.10	594.37	585.90	(8.47)	586.79	577.24	(9.55)	(0.4467%)	0.9955	1.0000
3603208610	Driftwood	689.78	686.85	(2.93)	670.30	666.11	(4.19)	615.29	615.98	0.69	(0.3255%)	0.9967	1.0000
3808236220	Falcon Cove	1,166.97	1,180.61	13.64	1,111.67	1,118.34	6.67	1,116.92	1,131.81	14.89	1.0366%	1.0104	1.0000
3207230510	Forest Glen	655.50	651.28	(4.22)	609.58	603.70	(5.88)	554.33	557.22	2.89	(0.3963%)	0.9960	1.0000
3607220210	Glades	732.45	735.45	3.00	667.36	669.27	1.91	651.59	651.04	(0.55)	0.2125%	1.0021	1.0000
3807234710	Indian Ridge	990.21	991.78	1.57	944.28	945.18	0.90	981.35	985.24	3.89	0.2181%	1.0022	1.0000
3402217010	Lauderdale Lakes	442.22	437.99	(4.23)	389.62	393.35	3.73	413.60	416.67	3.07	0.2064%	1.0021	1.0000
3208231010	Lyons Creek	963.20	960.97	(2.23)	901.99	898.11	(3.88)	876.81	872.20	(4.61)	(0.3910%)	0.9961	1.0000
3201205810	Margate	625.96	634.80	8.84	609.61	607.87	(1.74)	595.43	590.79	(4.64)	0.1344%	1.0013	1.0000
3602204810	McNicol	398.77	397.03	(1.74)	370.33	370.90	0.57	341.78	347.88	6.10	0.4438%	1.0044	1.0000
3611239110	New Renaissance	591.10	615.30	24.20	554.77	561.78	7.01	530.71	545.59	14.88	2.7490%	1.0275	1.0000
3803208810	New River	800.62	806.98	6.36	764.32	764.97	0.65	761.36	762.54	1.18	0.3521%	1.0035	1.0000
3400213110	Nova	639.58	627.79	(11.79)	661.16	653.53	(7.63)	646.31	626.42	(19.89)	(2.0190%)	0.9798	1.0000
3601204710	Olsen	321.53	319.54	(1.99)	336.98	343.64	6.66	336.00	331.73	(4.27)	0.0402%	1.0004	1.0000
3802207010	Parkway	673.00	665.21	(7.79)	642.55	642.97	0.42	607.09	586.97	(20.12)	(1.4298%)	0.9857	1.0000
3606218810	Pines	410.76	410.33	(0.43)	359.22	361.97	2.75	334.63	322.71	(11.92)	(0.8691%)	0.9913	1.0000
3608225710	Pioneer	754.66	754.68	0.02	712.32	709.99	(2.33)	692.34	689.64	(2.70)	(0.2320%)	0.9977	1.0000
3801205510	Plantation	342.02	331.63	(10.39)	333.70	331.86	(1.84)	322.72	306.18	(16.54)	(2.8815%)	0.9712	1.0000
3200200210	Pompano Beach	520.11	512.82	(7.29)	516.78	511.06	(5.72)	501.89	501.52	(0.37)	(0.8695%)	0.9913	1.0000
3205227110	Ramblewood	579.08	584.30	5.22	590.13	576.65	(13.48)	578.45	570.35	(8.10)	(0.9361%)	0.9906	1.0000
3404221210	Rickards	481.94	484.92	2.98	471.58	468.17	(3.41)	404.66	404.74	0.08	(0.0258%)	0.9997	1.0000
3209234310	Sawgrass Springs	617.77	616.20	(1.57)	579.23	588.69	9.46	583.46	572.64	(10.82)	(0.1646%)	0.9984	1.0000
3805218910	Seminole	572.07	577.43	5.36	586.57	584.83	(1.74)	593.61	591.00	(2.61)	0.0576%	1.0006	1.0000
3206229710	Silver Lakes	346.84	354.06	7.22	327.52	336.49	8.97	338.36	342.12	3.76	1.9699%	1.0197	1.0000
3610233310	Silver Trail	758.48	749.98	(8.50)	720.42	713.19	(7.23)	678.15	671.66	(6.49)	(1.0301%)	0.9897	1.0000
3800202510	Sunrise	662.57	663.02	0.45	621.77	621.79	0.02	596.45	599.10	2.65	0.1659%	1.0017	1.0000
3806231510	Tequesta Trace	785.61	789.63	4.02	744.09	751.90	7.81	725.89	727.26	1.37	0.5852%	1.0059	1.0000
3609230010	Walter C. Young	526.20	524.86	(1.34)	501.20	497.74	(3.46)	483.24	481.21	(2.03)	(0.4521%)	0.9955	1.0000
3210238710	Westglades	917.12	918.38	1.26	893.24	901.22	7.98	890.89	893.47	2.58	0.4376%	1.0044	1.0000
3403220520	Westpine	520.18	518.35	(1.83)	509.20	503.28	(5.92)	459.34	470.07	10.73	0.2002%	1.0020	1.0000
Total Middle		22,387.02	22,344.67	(42.35)	21,441.53	21,416.79	(24.74)	20,677.92	20,665.48	(12.44)	(0.1233%)		

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2023-24

2019-20				2020-21				2021-22				%	K-12 Projection Factor	PreK Projection Factor
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)			
Funds Center	Schools													
3452317410	Anderson	863.79	846.75	(17.04)	909.99	922.15	12.16	975.15	959.29	(15.86)	(0.7545%)	0.9925	1.0000	
3251303610	Blanche Ely	976.70	946.73	(29.97)	969.77	947.67	(22.10)	950.63	913.89	(36.74)	(3.0655%)	0.9693	1.0000	
3253316810	Coconut Creek	845.04	826.07	(18.97)	884.47	835.91	(48.56)	921.29	874.50	(46.79)	(4.3127%)	0.9569	1.0000	
3454338510	College Academy @ BC	227.80	207.44	(20.36)	232.15	211.06	(21.09)	232.01	214.33	(17.68)	(8.5453%)	0.9145	1.0000	
3655319310	Cooper City	1,161.91	1,137.75	(24.16)	1,139.03	1,121.38	(17.65)	1,130.21	1,111.14	(19.07)	(1.7743%)	0.9823	1.0000	
3258338610	Coral Glades	1,218.00	1,198.73	(19.27)	1,326.35	1,300.86	(25.49)	1,361.09	1,316.15	(44.94)	(2.2968%)	0.9770	1.0000	
3252311510	Coral Springs	1,342.98	1,297.67	(45.31)	1,256.63	1,219.12	(37.51)	1,206.87	1,127.49	(79.38)	(4.2612%)	0.9574	1.0000	
3856336230	Cypress Bay	2,339.17	2,302.87	(36.30)	2,265.73	2,237.43	(28.30)	2,357.78	2,325.62	(32.16)	(1.3897%)	0.9861	1.0000	
3254317110	Deerfield Beach	1,236.82	1,180.81	(56.01)	1,166.52	1,115.00	(51.52)	1,115.56	1,117.61	2.05	(2.9975%)	0.9700	1.0000	
3256330110	Douglas	1,570.60	1,552.35	(18.25)	1,617.89	1,605.44	(12.45)	1,744.71	1,706.91	(37.80)	(1.3886%)	0.9861	1.0000	
3657337310	Everglades	1,119.10	1,106.46	(12.64)	1,053.92	1,043.11	(10.81)	998.01	968.99	(29.02)	(1.6547%)	0.9835	1.0000	
3656333910	Flanagan	1,222.63	1,197.14	(25.49)	1,238.87	1,217.53	(21.34)	1,254.86	1,231.55	(23.31)	(1.8873%)	0.9811	1.0000	
3852309510	Ft Lauderdale	1,083.40	1,070.55	(12.85)	1,146.66	1,109.04	(37.62)	1,153.36	1,104.07	(49.29)	(2.9485%)	0.9705	1.0000	
3652304030	Hallandale	584.96	561.56	(23.40)	568.67	551.38	(17.29)	534.00	509.89	(24.11)	(3.8397%)	0.9616	1.0000	
3653316610	Hollywood Hills	965.55	916.21	(49.34)	891.32	860.87	(30.45)	861.64	833.84	(27.80)	(3.9577%)	0.9604	1.0000	
3651302410	McArthur	1,007.62	976.75	(30.87)	1,017.15	1,007.98	(9.17)	1,002.19	975.11	(27.08)	(2.2174%)	0.9778	1.0000	
3654317510	Miramar	1,120.46	1,083.38	(37.08)	1,044.15	1,027.55	(16.60)	1,025.50	1,008.27	(17.23)	(2.2228%)	0.9778	1.0000	
3257335410	Monarch	1,178.12	1,164.27	(13.85)	1,178.69	1,132.90	(45.79)	1,165.01	1,167.15	2.14	(1.6327%)	0.9837	1.0000	
3450312410	Northeast	800.53	763.98	(36.55)	783.80	742.24	(41.56)	772.69	712.53	(60.16)	(5.8663%)	0.9413	1.0000	
3451312810	Nova	1,084.06	1,060.63	(23.43)	1,098.99	1,080.87	(18.12)	1,095.56	1,067.85	(27.71)	(2.1125%)	0.9789	1.0000	
3453319010	Piper	1,128.16	1,096.60	(31.56)	1,091.48	1,085.05	(6.43)	1,090.76	1,085.55	(5.21)	(1.3050%)	0.9870	1.0000	
3853314510	Plantation	967.27	938.62	(28.65)	941.56	906.45	(35.11)	961.67	949.88	(11.79)	(2.6319%)	0.9737	1.0000	
3250301850	Pompano Institute	595.21	585.59	(9.62)	599.29	593.69	(5.60)	601.34	589.68	(11.66)	(1.4968%)	0.9850	1.0000	
3650301710	South Broward	1,166.16	1,121.19	(44.97)	1,139.38	1,087.81	(51.57)	1,141.61	1,112.62	(28.99)	(3.6416%)	0.9636	1.0000	
3854323510	South Plantation	1,134.57	1,100.01	(34.56)	1,142.97	1,092.78	(50.19)	1,119.59	1,075.07	(44.52)	(3.8053%)	0.9619	1.0000	
3850302110	Stranahan	720.85	695.48	(25.37)	738.53	696.26	(42.27)	717.36	653.26	(64.10)	(6.0522%)	0.9395	1.0000	
3255327510	Taravella	1,431.90	1,393.15	(38.75)	1,378.54	1,324.32	(54.22)	1,320.59	1,245.88	(74.71)	(4.0590%)	0.9594	1.0000	
3658339710	West Broward	1,277.46	1,260.28	(17.18)	1,249.82	1,228.76	(21.06)	1,258.23	1,241.72	(16.51)	(1.4463%)	0.9855	1.0000	
3855328310	Western	1,701.97	1,652.44	(49.53)	1,747.28	1,706.53	(40.75)	1,747.45	1,699.56	(47.89)	(2.6588%)	0.9734	1.0000	
Total High		32,072.79	31,241.46	(831.33)	31,819.60	31,011.14	(808.46)	31,816.72	30,899.40	(917.32)	(2.6718%)			

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2023-24

Funds Center	Schools	2019-20			2020-21			2021-22			%		
		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)	Incr/ (Decr)	K-12 Projection Factor	PreK Projection Factor
3544720410	Beachside	360.34	355.94	(4.40)	355.89	348.49	(7.40)	347.46	344.44	(3.02)	(1.3933%)	0.9861	1.0000
3851703710	Dillard	1,100.40	1,073.49	(26.91)	1,189.17	1,155.81	(33.36)	1,209.17	1,155.20	(53.97)	(3.2652%)	0.9673	1.0000
3504701310	Gulfstream Academy	756.47	731.95	(24.52)	670.88	680.30	9.42	670.09	675.12	5.03	(0.4801%)	0.9951	1.8667
3401713910	Lauderhill	406.73	406.18	(0.55)	378.55	386.03	7.48	352.76	352.27	(0.49)	0.5659%	1.0057	1.0000
3406747720	Millennium	774.20	760.08	(14.12)	721.72	719.33	(2.39)	696.16	683.14	(13.02)	(1.3471%)	0.9865	1.0000
3521716310	Perry, A.C.	358.33	352.05	(6.28)	336.01	343.58	7.57	317.75	322.24	4.49	0.5711%	1.0020	1.1072
Total Multi Levels		3,756.47	3,679.69	(76.78)	3,652.22	3,633.54	(18.68)	3,593.39	3,532.41	(60.98)	(1.4219%)		

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 minimum 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, Lauderhill 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.

GRAND TOTAL	105,004.74	104,270.37	(734.37)	99,936.38	99,345.44	(590.94)	98,213.41	97,962.72	(250.69)	(0.5199%)
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State and Local Allocations - Restricted

(Effective 7/1/23)

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	Valid for Expenditures									
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
5000 Instructional Functions		12104		Class Size Reduction - Critical Needs	Various	Core Classroom Teachers	1	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		ESEIntellectual 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

State and Local Allocations - Restricted

(Effective 7/1/23)

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								
5952, 7901, 9105-9110	64023		Fee Supported Programs	5503	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	NO
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

(Effective 7/1/23)

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	Valid for Expenditures								
Various, as appropriate			Magnet - Urban Teacher Academy	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
Various, as appropriate			Medicaid - 504	6190	Reading Teachers, Substitutes	3-5	YES	NO	NO
Various, as appropriate			Medicaid Fee - For Service	Various		1,3,5-7	YES	NO	NO
Various, as appropriate			Medicaid-FL Administrative Outreach Claim	Various		1,3,5-7	YES	NO	NO
Various, as appropriate			Music Instrument Repair	5652		3	YES	NO	YES
7301, 6190, 6303, 5250, 5652		OB10491001	Pre-K Overhead (Loc 0491 Only)	7301	Clerical Staff, Copiers, etc.	1,3,5-7	YES	NO	NO
Various, as appropriate			Reading Allocation - State	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO
5101-5103,6190			Reading Coaches (Center Schools Only)	6190	Reading Coach	1,3,5-7	YES	NO	NO
Various, as appropriate			Regular Operating Budget	Various		1,3,5-7	YES	NO	NO
5652			Science Lab	5652	Textbooks and Related Materials	5,6	YES	NO	NO
5652, 6400,7803			SECME	5652	Coordinator Supplement/Supplies	1,3,5-7	YES	NO	NO
6122			Service Learning	6122		1	YES	NO	NO
Various, as appropriate			Small School Funding	Various		1,3,5-7	YES	NO	NO
Various, as appropriate			SSOS Schools	7301		1,3,5-7	YES	NO	NO
5701			Substitute Sick Leave	5701	See Budget Guidelines	1	NO	NO	YES*
Various, as appropriate			Supplemental Academic Instruction (SAI)	5101-5103		1,3,5-7	YES	NO	Increase
5652, 5719, 6400			TDIF	6400		1,3,5-7	YES	NO	NO
Various, as appropriate			Teacher Training/Literacy	6400		1,3,5-7	YES	NO	NO
Various, as appropriate			Turnaround Supplemental Services	Various		1,3,5-7	YES	NO	NO
5652, 7301			Unfunded Positions - General Fund	5652		1	N/A	N/A	N/A
5652			Unfunded Positions - Special Revenue	5652		1	N/A	N/A	N/A
5300, 5350, 5653			Vocational Equip Replacement	5300-5350	Repairs, Equipment, Software	3,6	YES	00000	YES
Various, as appropriate			Vocational Rehabilitation	Various		1,3,5-7	YES	NO	NO
5501,6301 various as appropriate			Voluntary Pre-Kindergarten	5501	See Budget Guidelines	1,3,5	YES	NO	Increase
5501			VPK Enrichment	5501		1,3,5-7	YES	NO	Increase
5653, 7301			WFE Automation Equipment	5653	Equip/Supplies/Purchased Services	1,3,5,6	YES	NO	YES
5953, 9108			WFE Commercial Food Program	9108	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	Increase
5340			WFE Fire Academy Fees	5340	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	Increase
5653			WFE Industry Services Training	5653	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	NO
5653		OB51291002	WFE Marketing Fees	5350	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	NO
5350, 5653			WFE Program Improvement/Enhancement	Various		1,3,5-7	YES	NO	NO
5350			WFE Quick Response	5350		1,3,5-7	YES	NO	NO
5653			WFE Sales & Services	5653	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	YES *
5653			WFE Student Activity Fees	5653		1,3,5-7	YES	NO	NO
5653			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.

Cost Factor Comparison

Prog.	Program Description	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024
Basic Programs:							
101	K-3 Basic	1.108	1.108	1.124	1.124	1.126	1.126
102	4-8 Basic	1.000	1.000	1.000	1.000	1.000	1.000
103	9-12 Basic	1.000	1.000	1.012	1.012	0.999	0.999
130	ESOL	1.185	1.185	1.184	1.184	1.206	
131	Intensive Engl/ESOL K-3					1.126	1.126
132	Intensive Engl/ESOL 4-8					1.000	1.000
133	Intensive Engl/ESOL 9-12					0.999	0.999
ESE Matrix:							
111	ESE (PK-3)			1.124	1.124	1.126	1.126
112	ESE (4-8)			1.000	1.000	1.000	1.000
113	ESE (9-12)			1.012	1.012	0.999	0.999
254	ESE LEVEL IV	3.619	3.619	3.644	3.644	3.674	3.674
255	ESE LEVEL V	5.642	5.642	5.462	5.462	5.401	5.401
261	GIFTED LEVEL I	1.330	1.330	1.500	1.500	1.500	1.500
262	GIFTED LEVEL II	1.995	1.995	1.995	1.995	1.995	1.995
ESE Matrix in ESE Centers ONLY							
251	ESE LEVEL I	1.330	1.330	1.330	1.330	1.330	1.330
252	ESE LEVEL II	1.995	1.995	1.995	1.995	1.995	1.995
253	ESE LEVEL III	2.993	2.993	2.993	2.993	2.993	2.993
Career Education 9-12:							
300	9-12 Career Education	1.000	1.000	1.012	1.012	0.999	0.999
Workforce Development:							
351	Certificate Programs Level II	1.600	n/a	n/a	n/a	n/a	n/a
352	Certificate Programs Level II	1.600	n/a	n/a	n/a	n/a	n/a
352	Certificate Programs Level III	2.100	n/a	n/a	n/a	n/a	n/a
353	Certificate Programs Level I	1.350	n/a	n/a	n/a	n/a	n/a
353	Certificate Programs Level II	1.600	n/a	n/a	n/a	n/a	n/a
353	Certificate Programs Level IV	2.400	n/a	n/a	n/a	n/a	n/a
354	Certificate Programs Level I	1.350	n/a	n/a	n/a	n/a	n/a
354	Certificate Programs Level II	1.600	n/a	n/a	n/a	n/a	n/a
354	Certificate Programs Level III	2.100	n/a	n/a	n/a	n/a	n/a
354	Certificate Programs Level V	2.300	n/a	n/a	n/a	n/a	n/a
355	Certificate Programs Level I	1.350	n/a	n/a	n/a	n/a	n/a
355	Certificate Programs Level II	1.600	n/a	n/a	n/a	n/a	n/a
355	Certificate Programs Level III	2.100	n/a	n/a	n/a	n/a	n/a
355	Certificate Programs Level IV	2.400	n/a	n/a	n/a	n/a	n/a
356	Certificate Programs Level I	1.350	n/a	n/a	n/a	n/a	n/a
356	Certificate Programs Level II	1.600	n/a	n/a	n/a	n/a	n/a
357	Certificate Programs Level I	1.350	n/a	n/a	n/a	n/a	n/a
357	Certificate Programs Level III	2.100	n/a	n/a	n/a	n/a	n/a
357	Certificate Programs Level IV	2.400	n/a	n/a	n/a	n/a	n/a
360	Applied Technology Diploma	2.900	n/a	n/a	n/a	n/a	n/a
371	Apprenticeship	1.000	n/a	n/a	n/a	n/a	n/a
372	Apprenticeship OTJ	1.000	n/a	n/a	n/a	n/a	n/a
401	ABE	1.050	n/a	n/a	n/a	n/a	n/a
402	GEP/Co	1.050	n/a	n/a	n/a	n/a	n/a
403	GED	1.050	n/a	n/a	n/a	n/a	n/a
404	ESOL	1.050	n/a	n/a	n/a	n/a	n/a
405	Vocational Preparatory Instruction (VPI)	1.400	n/a	n/a	n/a	n/a	n/a
409	OTHER	1.050	n/a	n/a	n/a	n/a	n/a
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
374	Apprenticeship APPROJT		0.200	0.200	0.250	0.250	0.250
400	Adult General Education		1.500	1.500	1.600	1.750	1.750

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	\$ 9,182
Multi-Level:	\$10,492
Beachside/Gulfstream Academy/AC Perry/ Lauderhill/Dillard/Millennium	
Middle	\$10,492
High	\$10,492
Technical	\$10,492
Centers with Sub Incentive	\$10,837
DJJ:	
Broward Detention/Broward Youth Treatment	\$ 1,406

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

ESE Staffings

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 staffings, 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 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 allocation 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 allocation 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 \$140.63 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 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 sub cost X 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**. Substitutes utilized for teacher sick absences may be coded to **5701657100000000**, all other substitutes related to teacher sick leave, may be coded to **5701657100000000** in Smart Find.

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

To fund custodians more fairly, the custodian positions were removed from the Support Allocation and redistributed through a separate funding mechanism. In developing a new custodial funding mechanism, the Superintendent's Ad Hoc Budget Review Current Funding Model Sub-Committee reviewed the State's "Five Factor Formula". Duval, Hillsborough, and Orange Counties all use variations of this staffing model. The "Five Factor Formula" is shown below:

1) Teacher Factor	1 custodian for every 8 teachers
2) Student Factor	1 custodian for every 225 students
3) Room Factor	1 custodian for every 11 rooms
4) Area Factor	1 custodian for every 15,000 square feet of building area
5) Site Factor	1 custodian for every 2 acres of grounds to upkeep. The State site factor is fixed by school type as follows: Elementary Schools: 4 acres divided by 2 = Site Factor of 2 Middle Schools: 6 acres divided by 2 = Site Factor of 3 High Schools: 8 acres divided by 2 = Site Factor of 4
CUSTODIANS NEEDED	Add five factors above and divide total by 5

The Florida Department of Education's Office of Educational Facilities generates a Custodial Personnel Needs report by county that is based on the "Five Factor Formula". In studying the report for Broward County it became apparent that two of the factors were skewing the data. The room factor is based on the total number of rooms listed in the Florida Inventory of School Houses (F.I.S.H.) report for each school. The F.I.S.H. report contains all the rooms at a given facility including storage areas. The result is an inordinately large room factor. The site factor which is based on the type of school seemed to err on the low side.

It was decided to eliminate these two factors from the equation in order to develop a more realistic staffing model. To compensate for removing two physical factors from the equation (room and site) the area factor has been included twice. By weighting the area factor double, a balance between human and physical factors is maintained in the equation.

Bathroom square footage included within the F.I.S.H. report showing total building square footage has been isolated and calculated at 200%. Covered walkways, patios, storage rooms, mechanical rooms, electrical rooms and greenhouses are currently excluded from the total square footage of the building and 20% of the square footage for covered walkways is added back.

Custodians will be funded based on the following factors:

1) Teacher Factor	1 custodian / per 8 teachers
2) Student Factor	1 custodian / per 225 students <i>Exceptional Centers 1 / 75</i>
3 & 4) Area Factor	1 custodian / per 20,000 sq. ft. <i>Exceptional Centers - 1 / 19,400 sq. ft.</i> <i>Technical - 1 / 19,000 sq. ft.</i>

CUSTODIANS NEEDED Add four factors above and divide total by 4.

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

The Area Factor was adjusted to the point where the model operated within the funding allocated by level at time of realignment.

Under this model, school budgets will include a separate Custodial Allocation. This allocation will be based on applying the model to the best available data. Student and portable information will be based on projections and the number of teachers will be taken from the latest available information from the current budget year. The F.I.S.H. report will serve as the data source for building square footage. This data will be used to calculate the number of custodians needed for each school. Schools will receive the dollar amount represented by the number of positions determined. School-based management decisions are allowable. An example is shown below:

School: ABC High School

Custodians Needed:	9.23	Number	Average Salary	Expense
Head Facility Serviceperson:		1.00	\$52,493	\$52,493
Asst. Head Facility Serviceperson:		1.00	44,746	44,746
Yardperson:		1.00	44,350	0
Facilities Serviceperson:		6.23	215,159	207,216
Custodial Subs/OT:				22,293
Contract Service for Lawn Care:				30,000
TOTAL:			\$356,748	\$356,748

Custodial – Additional Support

The following schools are funded for additional custodial support:

Disciplinary Centers	Pines Lakes Elementary
Technical Centers	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

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

Bair Middle
Coral Springs Middle
Crystal Lake Middle
South Broward High
Hollywood Hills High
Miramar High
Northeast High

Nova High
Plantation High
Piper High
Taravella High
Tequesta Trace Middle
W.C. Young Middle

Innovative Programs Design/Support Department
2023-2024 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 - FY24 Funding Pending Enrollment Projections

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 and additional IP, that school will continue to receive funding in this category. Said funding will be based on DSA enrollment projections for the 2023-2024 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/materials. These funds will also be used to provide high schools in their first and second year of Cambridge implementation, a one-time supplement 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
2023-2024 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		
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	16,480.00		
Middle	1701	Lauderdale Lakes **					
		IB-MYP					
		# of Coordinator Position(s)	1.00				
		Lead Teacher	0.25				
				Annual School Fees	10,050.00		
				ManageBac or Toddle	7,999.00		
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		
Middle	0551	Plantation **					
		IB-MYP					
		# of Coordinator Position(s)	1.00				
		Lead Teacher	0.25				
				Annual School Fees	10,050.00		
				ManageBac or Toddle	7,999.00		
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		31,000.00	
				Total		36,196.00	
				Total		34,581.00	
				Total		32,969.00	
				Total		34,581.00	
				Total		52,880.00	

Innovative Programs Design/Support Department
2023-2024 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	1.00	# of Coordinator Position(s)			
				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	
			0.50	Health and Wellness			
				# of Coordinator Position(s)			
				Testing	20,000.00		
				Student Activities & Projects	5,000.00		
				Total		25,000.00	
			1.00	Entrepreneur Leadership Military Academy			
				# of Coordinator Position(s)			
				JROTC Teacher			
				Marketing & Supplies	10,000.00		
High	1711	Deerfield Beach High ** IB MYP & DP	1.00	Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies Supplements	7,500.00 4,840.00		
				Total		30,000.00	
			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	
			1.00	Communications			
				# of Coordinator Position(s)			
				Technology & Equipment	23,457.00		
				Student Projects & Activities	7,660.00		
				Instructional Materials & Supplies	18,357.00		
				Total		49,474.00	
			0.00	Urban Teacher and Leadership Academy			
				Student Projects & Activities	3,000.00		
				Instructional Materials & Supplies	3,397.00		
				Total		6,397.00	

Innovative Programs Design/Support Department
2023-2024 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) # of Lead Teacher Positions	1.00 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	
	Teacher & Administrator Training			10,000.00					
	Dues & Affiliations (Elementary)			5,000.00					
	Student Projects, Materials & Supplies			6,470.00					
	Total				21,470.00				
Elementary	1611	Martin Luther King Jr Montessori # of Coordinator Position(s) # of Lead Teacher Positions	1.00 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			
			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) # of Lead Teacher Positions	0.25 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			
			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
2023-2024 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
2023-2024 Budget Guidelines for Magnet, Innovative and Authorized Programs

Type	Loc. #	School	# of Positions	Activity Description	Allocations	Activities Alloc/School	UPR Grand Total
		<i>Science/Math/Technology & Sprouting STEM</i>					
	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							
		<i>Technology</i>					
	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					
		<i>STEM</i>					
		# of Coordinator Position(s)	1.00				
				Student Activities, Instructional Materials	7,500.00		
				Total		7,500.00	
	0343	Attucks					
		<i>Cambridge Global Communication Broadcast</i>					
		# 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
2023-2024 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
2023-2024 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					
		<i>Marine Science & iCAN</i>					
		# of Coordinator Position(s)	1.00				
	0701	Parkway					
		<i>Performing and Visual Arts</i>					
		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	
		<i>Science/Pre-Engineering/STEM</i>					
		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					
		<i>CBA, Information Tech, Computer Engineering, iCAN</i>					
		# of Coordinator Position(s)	1.00				
		# of Lead Teacher Positions-Computer Arts Teacher	1.00				
	2971	Silver Lakes					
		<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
2023-2024 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
2023-2024 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
2023-2024 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 Student Projects & Activities Instructional Materials & Supplies Total	16,418.00 7,660.00 8,000.00	 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 <i># of Coordinator Position(s)</i>	1.00	Technology, Software & Equipment Student Projects & Activities Instructional Materials & Supplies Total	7,000.00 13,590.00 34,200.00	 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 Student Projects & Activities Instructional Materials & Supplies Total	12,500.00 7,660.00 8,000.00	 28,160.00	
	1291	McFatter Technical College <i>Technical</i> # of Coordinator Position(s)	1.00	Technology, Software & Equipment Student Projects & Activities Instructional Materials & Supplies Total	12,500.00 7,660.00 8,000.00	 28,160.00	
	1051	Sheridan <i>Technical</i> # of Coordinator Position(s)	1.00	Technology, Software & Equipment Student Projects & Activities Instructional Materials & Supplies Total	12,500.00 7,660.00 8,000.00	 28,160.00	

Budget Amendment Calendar

(Excludes Workforce Education Programs)

September 12
January

Preliminary budget adjustments based on Benchmark FTE Data
Final budget adjustments based upon State October FTE Data

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 reported on the C13 Panel in TERMS. Benchmark officially 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 10 - 14, 2023	July FTE Survey Week
October 9 - 13, 2023	October FTE Survey Week
February 5 - 9, 2024	February FTE Survey Week
June 10 - 14, 2024	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 on Page 108.

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

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 Speech/Language Pathologist (SLP) Funding

SLP Positions for AM/PM PreK Classrooms are funded separately through ESE Special Programs. Beginning in 2020-21, SLP positions are funded categorically. An FTE Estimator software provides funding recommendations based on lines of service in student Individual Education Plans with consideration of caseloads.

ESE Programs & Services

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 an FTE Estimator software based upon lines of service in each student's IEP with consideration of caseloads. Any balance of available funds for support facilitation after hiring staff are to be utilized to support students with disabilities. These funds are to be used toward instructional, ESP 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 .33% 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 Instructional Allocation (IA) for Gifted FTE. Beginning in 2020-21 the cost factor for Gifted programs was increased from 1.33 to 1.50 to eliminate the need of a separate ESE Cost Factor Adjustment (Program 261). Schools are required to budget 90% of gifted revenue to the Gifted Program. Funds are to be allocated to Functional Area **5260652600000000**.

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.

ESE Programs & Services

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

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.

ESE Programs & Services

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.

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.

ESE Programs & Services

Best Practice of Scheduling Electives

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.

- 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
2023-2024 ESE Special Programs Proposed Allocation Formulas
 (Based on FY24 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
0	15	1	1		\$ 82,927
16	≥	2	2		165,854

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
6	12	1	1		\$ 82,927
13	18	1	2		105,466
19	25	2	2		165,854
26	31	2	3		188,393
32	37	3	3		248,781
38	43	3	4		271,320
44	49	4	4		331,708
50	55	4	5		354,247
56	61	5	5		414,635
62	67	5	6		437,174
68	73	6	6		497,562
74	≥	6	7		520,101

Additional Funding

Material and Supplies

\$2,000 per class

Specials

\$281 per headcount

The School Board of Broward County, Florida
2023-2024 ESE Special Programs Proposed Allocation Formulas
 (Based on FY24 Average Salaries)

PREK C INTENSIVE/BEHAVIOR - ACTIVITY 65055

Headcount		Teacher	ESP		Funding
0	6	1	1		\$ 82,927
7	9	1	2		105,466
10	12	2	2		165,854
13	15	2	3		188,393
16	18	3	3		248,781
19	21	3	4		271,320
22	24	4	4		331,708
25	27	4	5		354,247
28	30	5	5		414,635
31	33	5	6		437,174
34	36	6	6		497,562
37	39	6	7		520,101
40	42	7	7		580,489
43	45	7	8		603,028
46	48	8	8		663,416
49	51	8	9		685,955
52	54	9	9		746,343
55	57	9	10		768,882
58	60	10	10		829,270
61	≥	10	11		851,809

Additional Funding

Material and Supplies

\$2,000 per class

Specials

\$281 per headcount

PREK D INTEGRATED/FEE SUPPORT- ACTIVITY 65057

Headcount		Teacher	ESP		Funding
3	6	25%	25%		\$ 20,732
7	≥	50%	50%		41,464

Additional Funding

Material and Supplies

\$1,000 per class

Specials

\$281 per headcount

INCLUSION ESP /SUPPORTED K - ACTIVITY 65059

Elementary	\$ 22,539
Behavior Change Center	22,539

The School Board of Broward County, Florida
2023-2024 ESE Special Programs Proposed Allocation Formulas
 (Based on FY24 Average Salaries)

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

Headcount		Teacher	ESP		Funding
0	100	1	1		\$ 82,927 (1)
0	100	1	1		82,927 (2)

Additional Funding

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

Foot Note

(1) For the 2023-24 school year, support services are funded to assist students who are DHH with sign language, fingerspelling, lipreading, etc. (Peters Elementary).

(2) For the 2023-24 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		\$ 82,927
8.50	12.49	1	2		105,466
12.50	16.49	2	2		165,854
16.50	20.49	2	3		188,393
20.50	24.49	3	3		248,781
24.50	28.49	3	4		271,320
28.50	32.49	4	4		331,708
32.50	36.49	4	5		354,247
36.50	40.49	5	5		414,635
40.5	≥	5	6		437,174

Additional Funding

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

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

	Headcount		Teacher	ESP	Job Coach	Funding
Middle	0	100	2	2		\$ 165,854
High	0	100	3	2		226,242

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. FY23 realignment

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

The School Board of Broward County, Florida
2023-2024 ESE Special Programs Proposed Allocation Formulas
 (Based on FY24 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	0.50	-	\$ 60,388	\$ 52,733
8	11	1	2	0.50	-	60,388	75,272
12	18	2	2	0.50	1.00	120,776	97,811
19	24	3	3	1.00	1.00	181,164	150,544
25	28	3	4	1.00	1.00	181,164	173,083
29	34	4	4	1.00	2.00	241,552	220,935
35	38	4	5	1.00	2.00	241,552	243,474
39	44	5	5	1.00	2.00	301,940	243,474
45	48	5	6	1.00	2.00	301,940	266,013
49	55	6	6	1.00	3.00	362,328	288,552
56	58	6	7	1.00	3.00	362,328	311,091
59	64	7	7	1.00	3.00	422,716	311,091
65	68	7	8	1.00	4.00	422,716	356,169
69	74	8	8	1.00	4.00	483,104	356,169
75	78	8	9	1.00	4.00	483,104	378,708
79	84	9	9	1.00	4.00	543,492	378,708
85	88	9	10	1.00	5.00	543,492	423,786
89	94	10	10	1.00	5.00	603,880	423,786
95	98	10	11	1.00	5.00	603,880	446,325
99	104	11	11	1.00	5.00	664,268	446,325
105	108	11	12	1.00	6.00	664,268	491,403
109	114	12	12	1.00	6.00	724,656	491,403
115	118	12	13	1.00	6.00	724,656	513,942
119	124	13	13	1.00	6.00	785,044	513,942

Additional Funding

Material and Supplies

\$2,000 per class

Specials

\$281 per headcount

Additional IDEA

*Classroom Monitor

(Headcount ≥ 28)

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

AUTISM SPECTRUM DISORDER (ASD) GENERAL FUND: GRADE BAND

Headcount		Teacher	¹ ESP	¹ ASD Coach	Funding General Fund	Funding IDEA Grant
0	0	1	1	0.50	\$ 60,388	\$ 52,733

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 & ASD Coach

The School Board of Broward County, Florida
2023-2024 ESE Special Programs Proposed Allocation Formulas
 (Based on FY24 Average Salaries)

INTELLECTUAL DISABILITY (InD) - ACTIVITY 65052

Headcount		Teacher	ESP		Funding
0	8	1	1		\$ 82,927
9	16	2	2		165,854
17	24	3	3		248,781
25	32	4	4		331,708
33	40	5	5		414,635
41	48	6	6		497,562
49	≥	7	7		580,489

Additional Funding

Material and Supplies	\$2,000 per class
Specials	\$281 per headcount
Nurse*	\$52,288 as needed
Subs (Nurse)	\$1,800 as needed

Selected InD Sites- Funded Nurse for 2023-24

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

* 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	6	1	1	-	\$ 82,927
7	13	2	2	-	165,854
14	20	3	3	1	280,632
21	27	4	4	1	363,559
28	34	5	5	1	446,486
35	≥	6	6	2	561,264

Additional Funding

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

The School Board of Broward County, Florida
2023-2024 ESE Special Programs Proposed Allocation Formulas
 (Based on FY24 Average Salaries)

SPECIALIZED VARYING EXCEPTIONALITIES (SVE) - ACTIVITY 65053

Headcount		Teacher	ESP		Funding
0	14	1	2		\$ 105,466
15	24	2	3		188,393
25	34	3	4		271,320
35	49	4	6		376,786
50	59	5	7		459,713
60	69	6	8		542,640
70	≥	7	9		625,567

Additional Funding

Material and Supplies	\$2,000 per class
Electives	\$12,000 per school
Electives (four or more classes)	\$24,000 per school

DEFERMENT PROGRAMS COLLEGE PREP, SEARCH, WOW, WORK BASED LEARNING EXPERIENCES- ACTIVITY-65060

Headcount		Teacher		Job Coach	Funding
5	8	1		1	\$ 92,964
9	17	2		2	185,928
18	26	3		3	278,892
27	≥	4		4	371,856

Additional Funding

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

DEFERMENT PROGRAMS ACCESS, CAREER PLACEMENT - ACTIVITY-65060

Headcount		Teacher		Job Coach	Funding
11	15	1		1	\$ 92,964
16	31	2		2	185,928
32	47	3		3	278,892
48	63	4		4	371,856
64	≥	5		5	464,820

Additional Funding

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

DEFERMENT PROGRAMS PASS - ACTIVITY-65060

Headcount				Job Coach	Funding
1.00	10.49			1	\$ 32,576
10.50	20.49			2	65,152
20.50	70.00			3	97,728

Additional Funding

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

**2023-24 Reading Coach
Funding Source**

For 2023-24, 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	
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	
3528128010	Davie 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)
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	
3722118410	Mirror Lake 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)
3122126910	Morrow Elementary	X	
3303105210	N. Andrews Gardens Elementary		X
3318126710	Nob Hill Elementary	X	
3103105610	Norcrest Elementary	X	
3719111910	North Fork 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	
3536133710	Silver Lakes Elementary	X	
3537134910	Silver Palms 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)
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	
<u>Multi-Level K-8</u>			
3544720410	Beachside K-8		X
3118725510	Coral Springs K-8*	X	
3504701310	Gulfstream K-8*	X	
3116722310	North Lauderdale K-8*	X	
3521716310	Perry K-8*	X	
<u>Middle</u>			
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

High

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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