

**The School Board of
Broward County,
Florida**

**School
Funding
Allocations &
Guidelines**

July 1, 2021 – June 30, 2022

**Dr. Vickie L. Cartwright,
Interim Superintendent
www.browardschools.com**



BROWARD COUNTY PUBLIC SCHOOLS

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

1. The Budget Guidelines are based on the most recent interpretation of Florida Statutes. If legislative changes occur, guidelines may have to be changed accordingly.
2. Under the direction of the Superintendent, budget instructions are issued to schools. The School Advisory Council assists in the preparation of the school's annual budget as required by s. 1008.385(1). The SAC chairperson will sign off on the budget prior to submission to the Budget Office. Budget conferences will be scheduled by the Office of School Performance and Accountability 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 Budget 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 Budget 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 **XXXX12109000000**.
****FY22 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 be \$35,447 placed in Functional Area **790215307000000**.

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. 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.

13. Business Support Center (BSC) Package Fees

Charges 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:

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

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

| <u>Functional Area</u> | <u>Function Name</u> |
|-------------------------------|---|
| ****121030000000 | State Reading Allocation |
| ****121010000000 | Class Size Reduction (CSR) |
| ****121040000000 | Class Size Reduction-Critical Needs |
| ****121180000000 | Voluntary Pre-Kindergarten (VPK) |
| ****650610000000 | Vocational Rehab |
| ****123010000000 | 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.

Functional Area

910*000000000000
 910*000000000000
 910*640350000000
5652630600000000
5652630620000000
5652630630000000
 5652640280000000
 ****670250000000
 5653670300000000
 7904000000000000
 ****640230000000
 5653670240000000
 5653670260000000
 5250691230000000
 ****640220000000
 ****640280000000
 ****661560000000
 9105640230000000
 5653670270000000
 5653670280000000
 5653670290000000
 ****662000000000
 9106640230000000
 5501640260000000
 ****691100000000
 ****691170000000
 ****123030000000

Function Name

After School-Elem (up to 20% of total collected)
 After School-Middle (up to 20% of total collected)
 After School-ELOP (up to 20% of total collected)
AICE/IB/AP*
Industry Certified – CAPE*
Industry Certified – Digital Tools*
 Child Care Operational Fees
 Commercial Foods Program
 Digital Credential Services
 Facility Rental
 Fee Support Tuition
 Fire Academy Fee Support
 Industry Services Training
 Fee for Service
 Pre-K Child Daycare (up to 20% of total collected)
 Pre-K Operational Fees
 Quick Response
 Registration Expense
 Sales and Service Fee
 Student Activity Fee
 Student Technology Fee
 Targeted Industry
 Testing Expense – Other than GED
 VPK Enrichment
 WFD Automation Equipment
 WFD Program Improvement
 Vocational Equipment (WFE only)

***Carryover regardless of year-end budget balance.**

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 Chief School Performance and Accountability Officer and the Chief Financial Officer.**

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.

14. Class Size Reduction

State class size funding will be allocated based on the state's funding formula in Functional Area ******121010000000**.

15. Class Size Reduction – Critical Needs

During the Spring Budget conferences, the Budget Conference Team (Budget, TAO, Portfolio, Services, OSPA) may determine that a school is in need of additional funding to meet/improve class size. The District will reserve dollars to allocate to schools as needed. If approved, funds will be placed in Functional Area ******121040000000**. These positions are for one year only, and any additional FTE revenue generated by a school may be used to offset the cost of the position during the year.

16. DOP Contracts – PACE and Amikids

Funds will be allocated per the Board Approved Contract.

17. 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 ***61142000000.

18. 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.

19. 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.

Phase I: 2021-22 Select Elementary and K-8 Multi-Level sites are provided additional funding above what is generated by ESOL FTE to hire the required number of bilingual ESPs. Schools using a Teacher rather than a Bilingual ESP to meet the META Consent Decree are not provided additional funding.

Phase II: 2022-23 “Beyond Basic” instructional allocation for ESOL FTE is replaced with funding for META Consent Decree Bilingual ESPs to all schools based on number of Active ELL (LY) students in Grades KG-12 as of prior-year February. The expectation is that all schools will hire Bilingual ESPs to support META Consent Decree requirements.

20. 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.

21. 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. FY21 Fringe Rate is 10.02%.

22. 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.

23. **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 Office of School Performance and Accountability 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.

24. **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** and Wage Type 8HRC should be used.

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

25. **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).

26. **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.

27. **Inservice**

Schools will receive \$2 per WFTE budgeted in Functional Area ****123010000000.

28. **Instructional Materials**

State Categorical Funds: Ninety percent of the District's allocation for 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.

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.

29. **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.**

30. **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.**

31. **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. If any additional expenses occur 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 15th and will be submitted to Cabinet for approval consideration. All remaining purchase orders will be closed. If any additional expenses occur after purchase order is closed will need to use next year budget.

32. **Program Cost Factors**

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

33. **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

34. **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.

35. School Discretionary

Schools, with the exception of those with a middle school support allocation and contracts (PACE, AMIkids, 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**.

36. 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 |

37. 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.

38. 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 are provided by the Applied Learning Department and will be transferred during the year:

| | | | |
|------------------|-------|-----------------|-------|
| Elementary | \$350 | Beachside K-8 | \$375 |
| Middle | \$375 | Gulfstream K-8 | \$725 |
| High | \$400 | Dillard 6-12 | \$775 |
| Sheridan Tech HS | \$400 | Lauderhill 6-12 | \$400 |

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.

Schools are responsible for funding the supplement for the school's SECME coordinator with Support Allocation Supplement funding Functional Area **5801000000000000.**

39. Security Relief

Effective FY22, schools underspent in custodial and funding security positions, were funded 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.

40. 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**. This categorical will be fixed at the time of the October survey.

41. Student Success Opportunity Schools (SSOS)

Student Success Opportunity Schools (SSOS) funds are generated by the closing of schools and are distributed through the Office of Portfolio Services once approved by the School Board. These funds must be utilized for the specific purpose as approved. Any deviation must be approved by the Chief Portfolio Services Officer. Remaining funds at year-end will be carried over to the SSOS District reserve.

42. **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 -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).

43. **Supplemental Academic Instruction (SAI)**

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.

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

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

45. **Teacher Professional Learning**

Schools will receive \$2 per WFTE budgeted in Functional Area 6400123020000000. Funding is from the State Reading Allocation that supports professional development for teachers and Literacy Coaches as reflected in the K-12 Comprehensive Research-Based Reading Plan. The professional development course offerings will develop teacher's instructional practices that will impact the student achievement of the English Language Arts/Literacy standards. Documentation must be kept of activities for possible DOE audit.

46. **Transition Funding**

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

For FY22, the maximum gain/loss due to the funding formula change is as follows:

| Level | Maximum | |
|------------|-----------|-----------|
| | Loss | Gain |
| Elementary | \$ 25,000 | \$160,000 |
| Middle | \$ 50,000 | \$175,000 |
| High | \$ 55,000 | \$300,000 |

Note: In FY19, Salary Lapse for Behavior Change, ESE Centers, Alternative/Adult High, and Technical Centers was rolled into prior year's budget reduction.

For budget purposes, there are 135 elementary schools covered by these allocations and guidelines.

1. **Additional Support**

| | | |
|-----------------------------------|---------------------------|----------|
| Dr. Martin Luther King Elementary | Science Coach | \$58,535 |
| North Side Elementary | Science Coach / Pool Sub. | \$75,640 |
| Sunland Elementary | Supplies | \$15,000 |

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 allocated after Benchmark Adjustment and placed in **Functional Area 6190000000000000**.

3. **Class Size Reduction**

The funding per State Weighted FTE: PK-3 = \$978 and 4-8 = \$667.

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 \$17,968 to cover the costs associated with staffing and maintaining the Hollywood Central Performing Arts Center. This allocation covers the cost of those people needed but not funded by other revenue sources. These funds will be allocation after Benchmark Adjustment and 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 | \$1,969 | Realigned IA | \$1,734 |
| Substitutes | 28 | Substitutes | 28 |
| Materials & Supplies | <u>23</u> | Materials & Supplies | <u>23</u> |
| Full IA | \$2,020 | Full Realigned IA | \$1,785 |

Due to the implementation of a new funding model for ESLS beginning FY21, WFTE for Programs 251-253 will earn IA same as Basic. Above Basic funding will be utilized to categorically fund ESE Support Facilitators and Speech Language Pathologists. ESE Special Programs are funded categorically at 100% of the cost of the program.

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 \$210,608.

10. **Pre-K Contracts - Harbordale**

Pre-K Contracts with outside agencies will be funded in accordance with the contractual arrangements. The school will also receive funding for support staff based on student enrollment. The support staff includes the following positions: Assistant Principal (0.5), ESE Specialist (2.8), Info Mgmt. Technician (1.0), Bookkeeper (.12) and a General Clerk (1.0).

11. **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 ****63055000000.

12. **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 ****63052000000.

13. **VPK Enrichment & State VPK**

Select schools will receive fee advance funding for VPK/Enrichment (Fee Supported - Activity ****64026000000) and VPK/State (Activity ****12118000000). These allocations will be provided during the projected budget process. Additional VPK/State funds will be added periodically based on student attendance.

14. **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 2021-22**

| FIXED COST: | Number of Positions | Calendar Days | Average Salary | Total Salaries |
|--------------------------------|------------------------|------------------|-------------------|-------------------|
| POSITIONS: Category I | | | | |
| Principal | 1.00 | 244 | \$ 121,311 | \$ 121,311 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 |
| Guidance Counselor | 1.00 | 206 | 63,654 | 63,654 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 |
| Bookkeeping Services | | | | 28,000 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 |
| Info Mgmt Technician | 1.00 | 248 | 34,460 | 34,460 |
| Clerk | 1.00 | 197 | 23,222 | 23,222 |
| Assistant Principal | 1.00 | 216 | 88,938 | 88,938 |
| Micro-Computer Tech Specialist | 1.00 | 217 | 41,490 | 36,304 |
| Category I Total | 9.00 | | | \$ 567,334 |

| Additional Support Staff (Variable) | Allocation Methodology | Funding |
|--|--|----------------|
| Assistant Principal | Schools above 1,000 Unwtd FTE, funded one additional Assistant Principal position. | \$ 88,938 |

| | | |
|---------------------------|---|-----------|
| Guidance Counselor | Schools above 700 Unwtd FTE, funded one additional Guidance Counselor position. | \$ 63,654 |
|---------------------------|---|-----------|

Clerk Schools are funded additional Clerk positions at the following intervals:

| UnWTD FTE | # of Positions | Funding |
|---------------------|----------------|---------|
| 0.00 - 750.00 | 0 | \$ - |
| 750.01 - 950.00 | 1 | 23,222 |
| 950.01 - 1,150.00 | 2 | 46,444 |
| 1,150.01 - 1,350.00 | 3 | 69,666 |
| 1,350.01 - 1,550.00 | 4 | 92,888 |
| 1,550.01 - 1,750.00 | 5 | 116,110 |
| 1,750.01 - 1,950.00 | 6 | 139,332 |
| 1,950.01 - 2,150.00 | 7 | 162,554 |

| Operating Budget Supplements | Allocation Methodology | Funding |
|-------------------------------------|-------------------------------|-----------------------|
| | UnWTD FTE | # of Positions |

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

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
 ELEMENTARY SCHOOLS
 SUPPORT ALLOCATION 2021-22

| Operating Budget | Allocation Methodology | | | # of Positions | Funding |
|----------------------|------------------------|---|----------|----------------|-----------|
| Materials & Supplies | UnWTD FTE | | | | |
| | 0.00 | - | 500.00 | 0 | \$ 19,000 |
| | 500.01 | - | 600.00 | 1 | 20,000 |
| | 600.01 | - | 700.00 | 2 | 22,000 |
| | 700.01 | - | 800.00 | 3 | 27,000 |
| | 800.01 | - | 900.00 | 4 | 31,000 |
| | 900.01 | - | 1,000.00 | 5 | 36,000 |
| | 1,000.01 | - | 1,100.00 | 6 | 41,000 |
| | 1,100.01 | - | 1,200.00 | 7 | 46,000 |
| | 1,200.01 | - | 1,300.00 | 8 | 51,000 |
| | 1,300.01 | | 1,400.00 | 9 | 56,000 |
| | 1,400.01 | | 1,500.00 | 10 | 61,000 |
| | 1,500.01 | | 1,600.00 | 11 | 66,000 |
| | 1,600.01 | | 1,700.00 | 12 | 71,000 |

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

1. **Additional Support**

| | | |
|--------------------------------------|-------------|-----------|
| Gulfstream Academy of Hallandale K-8 | Clerical | \$ 46,444 |
| North Lauderdale K-8 | K-8 Support | \$234,140 |
| Coral Springs K-8 | K-8 Support | \$204,873 |

2. **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.

3. **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 allocated after Benchmark Adjustment and placed in **Functional Area 6190000000000000**.

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

See High School section titled– *Industry Certification*.

5. **Class Size Reduction**

The funding per State Weighted FTE: PK-3 = \$978 and 4-8 = \$667.

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 \$9.00 per UFTE, **Functional Area 7901000000000000**.

7. **Digital Tools**

See High School section titled– *Industry Certification*.

8. **Instructional Allocation per Weighted FTE**

Multi –Level schools maintain the same “level” IA rate as 2020-21.
 Elem IA – Coral Springs K-8 & N. Lauderdale K-8
 Middle IA – Beachside K-8, A .C. Perry K-8, & Gulfstream Academy K-8

9. **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.

10. **Middle School Discretionary**

Beachside & A.C. Perry’s discretionary instructional support funds has been included in their Support Allocation.

11. **Peer Counselor**

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

12. **Small School Instructional Support**

One instructional position will be funded to elementary schools with less than 450 Unwtd FTE in Grades 6-8. Funding and expenditures will be coded to Functional Area *****630550000000**.

13. **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 2021-22**

| FIXED COST: | Number of Positions | Calendar Days | Average Salary | Total |
|---------------------------------|--------------------------------|--------------------------|---------------------------|-------------------|
| POSITIONS: | | | | |
| Principal - Elem | 1.00 | 244 | \$ 121,311 | \$ 121,311 |
| Assistant Principal | 2.00 | 216 | 88,938 | 177,876 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 |
| Guidance Counselor - Elem | 2.00 | 206 | 63,654 | 127,308 |
| Peer Counseling | 1.00 | | 11,160 | 11,160 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 |
| Bookkeeper | 1.00 | 217 | 32,841 | 32,841 |
| Info Mgmt Technician | 1.00 | 248 | 34,460 | 34,460 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 |
| CAI Paraprofessional | 1.00 | 196 | 20,286 | 20,286 |
| Clerk | 1.00 | 197 | 23,222 | 23,222 |
| Total | 13.00 | | | \$ 719,909 |
| GENERAL SUPPORT ALLOCATION | | | | \$ 12,000 |
| DISCRETIONARY | | | | 27,901 |
| SUPPLEMENTS | | | | 12,124 |
| PURCHASED SERVICES | | | | 18,000 |
| MATERIALS AND SUPPLIES | | | | 17,100 |
| | | | | \$ 87,125 |
| TOTAL SUPPORT ALLOCATION | | | | \$ 807,034 |

The School Board of Broward County, Florida
NORTH LAUDERDALE K-8 SCHOOL
SUPPORT ALLOCATION FOR 2021-22

| FIXED COST: | Number of | Calendar | Average | Total |
|------------------------------|------------------|-----------------|----------------|-------------------|
| | Positions | Days | Salary | |
| POSITIONS: Category I | | | | |
| Principal | 1.00 | 244 | \$ 121,311 | \$ 121,311 |
| Assistant Principal | 1.00 | 216 | 88,938 | 88,938 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 |
| Guidance Counselor | 1.00 | 206 | 63,654 | 63,654 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 |
| Bookkeeper | 1.00 | 217 | 32,841 | 32,841 |
| Clerk | 2.00 | 197 | 23,222 | 46,444 |
| Info Mgmt Technician | 1.00 | 248 | 34,460 | 34,460 |
| CAI Paraprofessional | 1.00 | 196 | 20,286 | 20,286 |
| Category I Total | 11.00 | | | \$ 579,379 |
| GENERAL SUPPORT ALLOCATION | | | | \$ 4,863 |
| SUPPLEMENTS | | | | 13,429 |
| PURCHASED SERVICES | | | | 22,500 |
| MATERIALS AND SUPPLIES | | | | 21,700 |
| | | | | \$ 62,492 |
| | | | | \$ 641,871 |

The School Board of Broward County, Florida
CORAL SPRINGS K-8 SCHOOL
SUPPORT ALLOCATION FOR 2021-22

| FIXED COST: | Number of | Calendar | Average | Total |
|------------------------------|------------------|-----------------|----------------|-------------------|
| | Positions | Days | Salary | |
| POSITIONS: Category I | | | | |
| Principal | 1.00 | 244 | \$ 121,311 | \$ 121,311 |
| Assistant Principal | 1.00 | 216 | 88,938 | 88,938 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 |
| Guidance Counselor | 1.00 | 206 | 63,654 | 63,654 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 |
| Bookkeeper | 1.00 | 216 | 32,841 | 32,841 |
| Clerk | 1.00 | 196 | 23,222 | 23,222 |
| Info Mgmt Technician | 1.00 | 247 | 34,460 | 34,460 |
| CAI Paraprofessional | 1.00 | 196 | 20,286 | 20,286 |
| Category I Total | 10.00 | | | \$ 556,157 |
| GENERAL SUPPORT ALLOCATION | | | | \$ 12,941 |
| SUPPLEMENTS | | | | 12,906 |
| PURCHASED SERVICES | | | | 21,000 |
| MATERIALS AND SUPPLIES | | | | 20,150 |
| | | | | \$ 66,997 |
| | | | | \$ 623,154 |

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

1. **Athletics and Student Activities**

Middle schools will receive funding to cover transportation expenses for away games. These funds will be placed in Functional Area **7803620040000000** directly from the Athletic and Student Activities Department.

Athletic Supplements

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 \$20,299 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 \$667.

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. The funding covers the cost of five additional periods at Flanagan High, one additional period at Walter C. Young Middle, and \$3,000 for textbooks for the middle school students enrolled in the program. In addition, 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 | \$2,031 | Realigned IA | \$1,758 |
| Substitutes | 27 | Substitutes | 27 |
| Materials & Supplies | 18 | Materials & Supplies | 18 |
| Full IA | \$2,076 | Full Realigned IA | \$1,803 |

Due to the implementation of a new funding model for ESLS beginning FY21, WFTF for programs 251-253 will earn IA same as Basic. Above Basic funding will be utilized to categorically fund ESE Support Facilitators and Speech Language Pathologists. ESE Special Programs are funded categorically at 100% of the cost of the program.

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 2021-22

| FIXED COST: | Number of Positions | Calendar Days | Average Salary | Total Salaries |
|-----------------------------------|------------------------|------------------|-------------------|-------------------|
| POSITIONS: Category I | | | | |
| Principal | 1.00 | 244 | \$ 128,356 | \$ 128,356 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 |
| Guidance Director | 1.00 | 216 | 66,744 | 66,744 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 |
| Bookkeeper/Budgetkeeper | 1.00 | 217 | 32,841 | 32,841 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 |
| Info Mgmt Technician | 1.00 | 248 | 34,460 | 34,460 |
| Registrar | 1.00 | 217 | 27,889 | 27,889 |
| Clerk | 1.00 | 197 | 23,222 | 23,222 |
| Assistant Principal | 3.00 | 216 | 88,938 | 266,814 |
| Guidance Counselor | 2.00 | 196 | 60,564 | 121,128 |
| Micro-Computer Tech Specialist | 1.00 | 248 | 41,490 | 41,490 |
| Secretary | 1.00 | 217 | 28,876 | 28,876 |
| Social/Emotional Learning Support | | | | 50,000 |
| Category I Total | 16.00 | | | \$ 993,265 |

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 | 61,284 |
| 2,400.01 - 3,000.00 | 2 | 122,568 |

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 | 28,876 |
| 1,200.00 - 1,399.99 | Clerk | 1 | 52,098 |
| 1,400.00 - 1,599.99 | Clerk | 2 | 75,320 |
| 1,600.00 - 1,799.99 | Clerk | 3 | 98,542 |
| 1,800.00 - 1,999.99 | Clerk | 4 | 121,764 |
| 2,000.00 - 2,199.99 | Clerk | 5 | 144,986 |
| 2,200.00 - 2,399.99 | Clerk | 6 | 168,208 |
| 2,400.00 - 2,599.99 | Clerk | 7 | 191,430 |
| 2,600.00 - 2,799.99 | Clerk | 8 | 214,652 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy & Millenium Collegiate)
SUPPORT ALLOCATION 2021-22

| Operating Budget | Allocation Methodology | | | |
|-------------------------------------|-------------------------------|---|-----------------------|----------------|
| Supplements | | | | |
| | UnWTD FTE | | # of Positions | Funding |
| | 0.00 | - | 699.99 | \$ 40,000 |
| | 700.00 | - | 899.99 | 41,000 |
| | 900.00 | - | 1,099.99 | 42,000 |
| | 1,100.00 | - | 1,299.99 | 44,000 |
| | 1,300.00 | - | 1,499.99 | 46,000 |
| | 1,500.00 | - | 1,699.99 | 49,000 |
| | 1,700.00 | - | 1,899.99 | 53,000 |
| | 1,900.00 | - | 2,099.99 | 57,000 |
| | 2,100.00 | - | 2,299.99 | 62,000 |
| | 2,300.00 | - | 2,499.99 | 65,000 |
| | 2,500.00 | - | 2,699.99 | 68,000 |
| | 2,700.00 | - | 2,899.99 | 71,000 |
| | 2,900.00 | - | 3,099.99 | 74,000 |
| | 3,100.00 | - | 3,299.99 | 77,000 |
| | 3,300.00 | - | 3,499.99 | 80,000 |
| | 3,500.00 | - | 3,699.99 | 93,000 |
| Purchased Services | | | | |
| | UnWTD FTE | | # of Positions | Funding |
| | 0.00 | - | 699.99 | \$ 22,000 |
| | 700.00 | - | 899.99 | 23,000 |
| | 900.00 | - | 1,099.99 | 26,000 |
| | 1,100.00 | - | 1,299.99 | 30,000 |
| | 1,300.00 | - | 1,499.99 | 35,000 |
| | 1,500.00 | - | 1,699.99 | 40,000 |
| | 1,700.00 | - | 1,899.99 | 47,000 |
| | 1,900.00 | - | 2,099.99 | 55,500 |
| | 2,100.00 | - | 2,299.99 | 61,500 |
| | 2,300.00 | - | 2,499.99 | 64,500 |
| | 2,500.00 | - | 2,699.99 | 66,000 |
| | 2,700.00 | - | 2,899.99 | 67,500 |
| | 2,900.00 | - | 3,099.99 | 69,000 |
| | 3,100.00 | - | 3,299.99 | 70,500 |
| | 3,300.00 | - | 3,499.99 | 72,000 |
| | 3,500.00 | - | 3,699.99 | 83,500 |
| Materials & Supplies | | | | |
| | UnWTD FTE | | # of Positions | Funding |
| | 0.00 | - | 699.99 | \$ 28,000 |
| | 700.00 | - | 899.99 | 29,000 |
| | 900.00 | - | 1,099.99 | 33,000 |
| | 1,100.00 | - | 1,299.99 | 38,000 |
| | 1,300.00 | - | 1,499.99 | 43,000 |
| | 1,500.00 | - | 1,699.99 | 48,000 |
| | 1,700.00 | - | 1,899.99 | 53,000 |
| | 1,900.00 | - | 2,099.99 | 58,000 |
| | 2,100.00 | - | 2,299.99 | 66,000 |
| | 2,300.00 | - | 2,499.99 | 74,000 |
| | 2,500.00 | - | 2,699.99 | 75,500 |
| | 2,700.00 | - | 2,899.99 | 77,000 |
| | 2,900.00 | - | 3,099.99 | 78,500 |
| | 3,100.00 | - | 3,299.99 | 80,000 |
| | 3,300.00 | - | 3,499.99 | 81,500 |
| | 3,500.00 | - | 3,699.99 | 93,000 |

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

1. **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 \$28,227; \$14,412 will be placed in Functional Area **78036200400000** (Transportation) and \$13,815 in Functional Area **5652620040000000** (Materials & Supplies).

Schools that incur **travel related expenses due to the participation of student competitions** may request reimbursement of expenses. Schools will submit requests to Athletic and Student Activities at the completion of Fall, Winter, and Spring seasons. Athletic and Student Activities will review request and forward approved requests to Budget Office. The Budget Office will process a budget transfer and will facilitate an ACH to post reimbursement to school. Reimbursements may not exceed \$100,000 per fiscal year.

Schools receive funding to cover transportation expenses for middle school 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.

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

See High School section.

4. **Campus Monitors**

Dillard 6-12 will receive funding in the amount of \$20,299 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 = \$667 and 9-12 = \$669.

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. **High School Scheduling**

Lauderhill 6-12 will receive \$248,004 to implement the High School Block Scheduling model.

11. **Intensive Reading Program**

High schools will 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**.

12. **International Baccalaureate (IB)**

See High School section.

13. **Instructional Allocation per Weighted FTE**

Multi –Level schools maintain the same “level” IA rate as 2019-20.

Middle IA – Millennium Collegiate Academy

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

14. **Peer Counselor**

The Peer Counselor allocation was added to the Support Allocation

15. **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.

16. **R.O.T.C.**

Allocations are based on funding each school one instructor. Schools with more than two instructors are funded 1.25 of an instructor. For the Military Program, each instructor position is funded 50% by District and 50% by FTE revenue, generated by students.

17. **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 2021-22

| FIXED COST: | Number of Positions | Calendar Days | Standard Salary | Total Salaries | Total |
|-----------------------------------|--------------------------------|--------------------------|----------------------------|---------------------------|---------------------|
| POSITIONS: | | | | | |
| Principal | 1.00 | 244 | \$ 128,942 | \$ 128,942 | \$ 128,942 |
| Assistant Principal | 4.00 | 216 | 95,823 | 383,292 | 383,292 |
| Media Specialist | 2.00 | 196 | 63,607 | 127,214 | 127,214 |
| Guidance Director | 1.00 | 216 | 66,744 | 66,744 | 66,744 |
| Guidance Counselor | 2.00 | 196 | 60,564 | 121,128 | 121,128 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Bookkeeper | 1.00 | 217 | 40,572 | 40,572 | 40,572 |
| Budgetkeeper | 1.00 | 217 | 32,841 | 32,841 | 32,841 |
| Clerk | 3.00 | 197 | 23,222 | 69,666 | 69,666 |
| Secretary | 1.00 | 217 | 28,876 | 28,876 | 28,876 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| Guidance Data Specialist | 1.00 | 217 | 35,192 | 38,765 | 38,765 |
| Registrar | 1.00 | 217 | 30,927 | 30,927 | 30,927 |
| BRACE Advisor | 1.00 | 187 | 19,149 | 19,149 | 19,149 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Student Assessment Coordinator | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Peer Counseling | 1.00 | | 11,160 | 11,160 | 11,160 |
| Behavior Change Specialist | 1.00 | 196 | 64,535 | 64,535 | 64,535 |
| Total | 25.00 | | | | \$ 1,367,768 |
| 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 | | | | | \$ 1,597,567 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

DILLARD 6-12 SCHOOL

SUPPORT ALLOCATION 2021-22

| FIXED COST: | Number of Positions | Calendar Days | Standard Salary | Total Salaries | Total |
|-------------------------------------|--------------------------------|--------------------------|----------------------------|---------------------------|---------------------|
| POSITIONS: | | | | | |
| Principal | 1.00 | 244 | \$ 128,942 | \$ 128,942 | \$ 128,942 |
| Assistant Principal | 5.00 | 216 | 95,823 | 479,115 | 479,115 |
| Media Specialist | 2.00 | 196 | 63,607 | 127,214 | 127,214 |
| Guidance Director | 1.00 | 216 | 66,744 | 66,744 | 66,744 |
| Guidance Counselor | 3.00 | 196 | 60,564 | 181,692 | 181,692 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Bookkeeper | 1.00 | 217 | 40,572 | 40,572 | 40,572 |
| Budgetkeeper | 1.00 | 217 | 32,841 | 32,841 | 32,841 |
| Clerk | 5.00 | 197 | 23,222 | 116,110 | 116,110 |
| Secretary | 2.00 | 217 | 28,876 | 57,752 | 57,752 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| Guidance Data Specialist | 1.00 | 217 | 35,192 | 38,765 | 38,765 |
| Registrar | 1.00 | 217 | 30,927 | 30,927 | 30,927 |
| BRACE Advisor | 1.00 | 187 | 19,149 | 19,149 | 19,149 |
| Literacy Coach | 2.00 | 196 | 58,535 | 117,070 | 117,070 |
| Student Assessment Coordinator | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Peer Counseling | 1.00 | | 11,160 | 11,160 | 11,160 |
| Behavior Change Specialist | 1.00 | 196 | 64,535 | 64,535 | 64,535 |
| Total | 31.00 | | | | \$ 1,658,010 |
| 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 | | | | | \$ 1,917,593 |
| ADDITIONAL 6-12 SUPPORT | | | | | |
| Assistant Principal | 1 | 216 | 95,823 | 95,823 | \$ 95,823 |
| Guidance Counselor | 1 | 196 | 60,564 | 60,564 | 60,564 |
| Secretary | 2 | 217 | 28,876 | 57,752 | 57,752 |
| Supplements | | | | | 10,000 |
| Purchased Services | | | | | 3,000 |
| Materials and Supplies | | | | | 2,000 |
| Total Additional Support | | | | | \$ 229,139 |
| TOTAL SUPPORT ALLOCATION | | | | | \$ 2,146,732 |

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

1. **Additional Support**

| | | |
|-------------------|--------------------------------|----------|
| Coral Glades High | Auditorium | \$44,800 |
| Plantation High | Magnet Coordinator (Gifted IP) | \$61,284 |
| Pompano High | Gifted Summer Camp | \$22,999 |
| Stranahan High | Cube Entrepreneurial Program | \$58,535 |

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 **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 AICE allocation be used for instructional staff, materials, and to fund bonus payments for AICE teachers. Schools will be responsible for exam costs, and unexpended funds will carryover (based upon the carryover rules) into the following school year. AICE funding and expenditures will be coded to Functional Area ******630600000000**.

3. **Advanced Placement (AP)**

Students scoring 3 or higher on the College Board Advanced Placement Exam generate 0.16 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 ******630600000000**.

4. **Athletics and Student Activities**

High schools will receive funding in the amount of \$28,227; \$14,412 will be placed in Functional Area **78036200400000** (Transportation) and \$13,815 in Functional Area **5652620040000000** (Materials & Supplies).

Schools that incur **travel related expenses due to the participation of student competitions** may request reimbursement of expenses. Schools will submit requests to Athletic and Student Activities at the completion of Fall, Winter, and Spring seasons. Athletic and Student Activities will review request and forward approved requests to Budget Office. The Budget Office will process a budget transfer and will facilitate an ACH to post reimbursement to school. Reimbursements may not exceed \$100,000 per fiscal year.

5. **Campus Monitors**

Selected High schools will receive funding in the amount of \$20,299 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 \$669.

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.

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

For each student who earned an industry certification on the Florida Department of Education Funding List, within a State-Registered **CAPE Academy and/or a State-Registered Career Theme Course**, a .1, .2, .3, .4 ADD ON FTE is generated in accordance with Florida statute 1011.62 (1)(o). 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 BONUSSES 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.

10. Instructional Allocation (IA) per Weighted FTE

| <u>ESE Non-Special Programs 254 & 255</u> | | <u>Basic – Gifted – ELL – Vocational</u> | |
|---|-----------|--|-----------|
| IA | \$1,892 | Realigned IA | \$1,686 |
| Substitutes | 25 | Substitutes | 25 |
| Materials & Supplies | <u>18</u> | Materials & Supplies | <u>18</u> |
| Full IA | \$1,935 | Full Realigned IA | \$1,729 |

Due to the implementation of a new funding model for ESLS beginning FY21, WFTE for programs 251-253 will earn IA same as Basic. Above Basic funding will be utilized to categorically fund ESE Support Facilitators and Speech Language Pathologists. ESE Special Programs are funded categorically at 100% of the cost of the program.

11. Intensive Reading Program

High schools will 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**.

12. 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 .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 the carryover rules) into the following school year. IB funding and expenditures will be coded to Functional Area ******630600000000**.

13. 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**.

14. R.O.T.C.

Allocations are based on funding each school one instructor. Schools with more than two instructors are funded 1.25 of an instructor. For the Military Program, each instructor position is funded 50% by District and 50% by FTE revenue, generated by students.

15. 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.

16. 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**.

17. 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
2021-22**

| FIXED COST: POSITIONS: Category I | Number of Positions | Calendar Days | Standard Salary | Total Salaries | Total Allocation |
|--|--------------------------------|--------------------------|----------------------------|---------------------------|-----------------------------|
| Principal | 1.00 | 244 | \$128,942 | \$128,942 | \$ 128,942 |
| Athletic/Activity Dir | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Bookkeeper | 1.00 | 217 | 40,572 | 40,572 | 40,572 |
| BRACE Advisor | 1.00 | 196 | 37,632 | 37,632 | 37,632 |
| Budgetkeeper | 1.00 | 217 | 32,841 | 32,841 | 32,841 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Guidance Director | 1.00 | 216 | 66,744 | 66,744 | 66,744 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| IS/Behavior Change* | 1.00 | 196 | 64,535 | 64,535 | 64,535 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 | 63,607 |
| MicroTech | 1.00 | 248 | 41,490 | 41,490 | 41,490 |
| Registrar | 1.00 | 217 | 30,927 | 30,927 | 30,927 |
| Student Assesment Coordinator | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Assistant Principal | 4.00 | 216 | 95,823 | 383,292 | 383,292 |
| ELL Support | | | | | 12,000 |
| General Clerk | 2.00 | 197 | 23,222 | 46,444 | 46,444 |
| Guidance Counselor | 3.00 | 196 | 60,564 | 181,692 | 181,692 |
| Secretary | 3.00 | 217 | 28,876 | 86,628 | 86,628 |
| Total Fixed Positions | 26.00 | | | | \$ 1,479,838 |

| 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 | \$ 95,823 |

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

| UnWTD FTE | # of Positions | Funding |
|-----------|----------------|---------|
| - | 0 | \$ - |
| 2,850.00 | 1 | 61,284 |
| 3,600.00 | 2 | 122,568 |
| 4,350.00 | 3 | 183,852 |
| 5,100.00 | 4 | 245,136 |

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

| UnWTD FTE | # of Positions | Funding |
|-----------|----------------|---------|
| 0 | 0 | \$ - |
| 2,850.00 | 1 | 60,564 |
| 3,600.00 | 2 | 121,128 |
| 4,350.00 | 3 | 181,692 |
| 5,100.00 | 4 | 242,256 |

Secretary For schools at or above 2,000 Unwtd FTE, one additional Secretarial position will be funded \$ 28,876

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

| UnWTD FTE | # of Positions | Funding |
|-----------|----------------|---------|
| - | 0 | \$ - |
| 2,200.00 | 1 | 23,222 |
| 2,400.00 | 2 | 46,444 |
| 2,600.00 | 3 | 69,666 |
| 2,800.00 | 4 | 92,888 |
| 3,000.00 | 5 | 116,110 |
| 3,200.00 | 6 | 139,332 |
| 3,400.00 | 7 | 162,554 |
| 3,600.00 | 8 | 185,776 |
| 3,800.00 | 9 | 208,998 |
| 4,000.00 | 10 | 232,220 |
| 4,200.00 | 11 | 255,442 |
| 4,400.00 | 12 | 278,664 |
| 4,600.00 | 13 | 301,886 |
| 4,800.00 | 14 | 325,108 |

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS
SUPPORT ALLOCATION
2021-22

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

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

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

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

| Materials & Supplies | Allocation Methodology | | Funding |
|----------------------|------------------------|---------------|-----------|
| | UnWTD FTE | | |
| | - | 1,999.99 | \$ 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, FLORIDA
POMPANO BEACH HIGH
SUPPORT ALLOCATION 2021-22

| FIXED COST: | Number of Positions | Calendar Days | Standard Salary | Total Salaries | Total |
|-----------------------------------|------------------------|------------------|--------------------|-------------------|---------------------|
| POSITIONS: | | | | | |
| Principal | 1.00 | 244 | \$ 128,942 | \$ 128,942 | \$ 128,942 |
| Assistant Principal | 4.00 | 216 | 95,823 | 383,292 | 383,292 |
| Media Specialist | 2.00 | 196 | 63,607 | 127,214 | 127,214 |
| Guidance Director | 1.00 | 216 | 66,744 | 66,744 | 66,744 |
| Guidance Counselor | 2.00 | 196 | 60,564 | 121,128 | 121,128 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Bookkeeper | 1.00 | 217 | 40,572 | 40,572 | 40,572 |
| Budgetkeeper | 1.00 | 217 | 32,841 | 32,841 | 32,841 |
| Clerk | 3.00 | 197 | 23,222 | 69,666 | 69,666 |
| Secretary | 1.00 | 217 | 28,876 | 28,876 | 28,876 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| Guidance Data Specialist | 1.00 | 217 | 35,192 | 38,765 | 38,765 |
| Registrar | 1.00 | 217 | 30,927 | 30,927 | 30,927 |
| BRACE Advisor | 1.00 | 186 | 19,149 | 19,149 | 19,149 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Student Assessment Coordinator | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Behavior Change Specialist | 1.00 | 196 | 64,535 | 64,535 | 64,535 |
| Total | 24.00 | | | | \$ 1,356,608 |
| GENERAL SUPPORT ALLOCATION | | | | | \$ 15,011 |
| SUPPLEMENTS | | | | | 115,887 |
| PURCHASED SERVICES | | | | | 40,000 |
| MATERIALS AND SUPPLIES | | | | | 31,000 |
| Total Operating | | | | | \$ 201,898 |
| TOTAL SUPPORT ALLOCATION | | | | | \$ 1,558,506 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
SUPPORT ALLOCATION FOR COLLEGE ACADEMY @ BC
2021-22**

| FIXED COST: | Number of Positions | Calendar Days | Standard Salary | Total Salaries | Total |
|------------------------------|------------------------|------------------|--------------------|-------------------|-------------------|
| POSITIONS: Category I | | | | | |
| Principal | 1.00 | 244 | \$ 128,942 | \$ 128,942 | \$ 128,942 |
| Guidance Director | 1.00 | 220 | 66,744 | 67,980 | 67,980 |
| Confidential | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Bookkeeper | 1.00 | 220 | 40,572 | 41,133 | 41,133 |
| BRACE | 1.00 | 220 | 19,149 | 22,528 | 22,528 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| Secretary | 1.00 | 220 | 28,876 | 29,275 | 29,275 |
| Category I Total | 7.00 | | | | \$ 376,745 |
| GENERAL SUPPORT ALLOCATION | | | | | \$ 10,246 |
| SUPPLEMENTS | | | | | 18,508 |
| PURCHASED SERVICES | | | | | 39,400 |
| MATERIALS AND SUPPLIES | | | | | 57,600 |
| Total Operating | | | | | \$ 125,754 |
| TOTAL SUPPORT ALLOCATION | | | | | \$ 502,499 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
SUPPORT ALLOCATION FOR BROWARD VIRTUAL EDUCATION MIDDLE/HIGH
2021-22**

| FIXED COST: | Number of Calendar | | Standard | Total | |
|---------------------------------|--------------------|------|------------|------------|-------------------|
| | Positions | Days | Salary | Salaries | Total |
| POSITIONS: | | | | | |
| Principal | 1.00 | 244 | \$ 128,942 | \$ 128,942 | \$ 128,942 |
| Guidance Counselor (240 Days) | 1.50 | 240 | 60,564 | 111,240 | 111,240 |
| Confidential | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Registrar | 1.00 | 217 | 30,927 | 30,927 | 30,927 |
| Total | 4.50 | | | | \$ 320,412 |
| | | | | | |
| SUPPLEMENTS | | | | \$ 80,000 | |
| PURCHASED SERVICES | | | | | 25,000 |
| MATERIALS AND SUPPLIES | | | | | 17,000 |
| CAPITAL OUTLAY | | | | | 7,030 |
| OTHER | | | | | 2,000 |
| Total Operating | | | | | \$ 131,030 |
| | | | | | |
| TOTAL SUPPORT ALLOCATION | | | | | \$ 451,442 |

Behavior Change Centers | 2022

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 Counselors & 2 Behavior Technicians, Pool Sub. \$139,295
Lanier-James Education Center – 1 Teacher (Internal Suspension) \$58,535

2. **Alternative to External Suspension (AES) Program**

Funding is provided as follows:

| <u>School</u> | <u>Assistant Principal</u> | <u>ESE Teachers</u> | <u>Security Specialist</u> | <u>Clerical Position</u> |
|---------------|----------------------------|---------------------|----------------------------|--------------------------|
| Cypress Run | 1 | 2 | 1 | N/A |
| Lanier James | 1 | 2 | 1 | 1 |
| Pine Ridge | 1 | 4 | 1 | 1 |

Each school receives \$15,000 for material and supplies.

3. **Behavior Change Center Position Allocation Formula**

Funding for teachers is based on the following Unweighted FTE/Teacher ratios:

| <u>School</u> | <u>Basic</u> | <u>Exceptional</u> | <u>Vocational</u> |
|---------------|--------------|--------------------|-------------------|
| Cypress Run | 11.49:1 | 10.49:1 | 10.49:1 |
| Lanier James | 11.32:1 | 10.32:1 | 10.32:1 |
| Pine Ridge | 11.38:1 | 10.38:1 | 10.38:1 |

These funds must be used for instructional staff. In addition, each Behavior Change Center will receive one “floater” teacher. These positions will rotate among the three centers based on weekly student attendance needs.

Funding for Teacher Aides is based on the following Unweighted FTE/Teacher Aide ranges:

| <u>Unweighted FTE</u> | <u>Teacher Aides</u> |
|-----------------------|----------------------|
| 0.00 - 99.99 | 1 |
| 100.00 - 199.99 | 2 |
| 200.00 - 299.99 | 3 |
| 300.00 - 399.99 | 4 |
| 400.00 - | 5 |

Instructional Materials and Supplies will be calculated by multiplying \$18 per weighted FTE.

Lanier James receives \$384,020, Cypress Run receives \$387,020, and Pine Ridge receives \$384,605 to cover positions which staff to support at-risk interventions.

4. **Budget Reduction – Prior Years**

In 2020-21 budget reductions on various Behavior Change Center allocations were consolidated.

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 will receive funding for the Intensive Reading program based on the number of students and sections provided by the Student Assessment and Research department. Schools receive funds for reading teachers. 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 \$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. **Reading Coach**

Behavior Change Centers will receive funding in the amount of \$58,535 for a Reading Coach position. Funds will be placed in Functional Area **6190622000000000**.

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.

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
BEHAVIOR CHANGE CENTERS
SUPPORT ALLOCATION 2021-22**

| FIXED COST: | Number of Positions | Calendar Days | Standard Salaries | Total Salaries | Total |
|---|------------------------|------------------|----------------------|-------------------|-------------------|
| POSITIONS: | | | | | |
| Principal | 1.00 | 244 | \$ 121,311 | \$ 121,311 | \$ 121,311 |
| Media Specialist | 0.50 | 196 | 63,607 | 31,804 | 31,804 |
| Behavior Specialist | 1.00 | 196 | 61,284 | 61,284 | 61,284 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Info Mgmt Technician | 0.50 | 248 | 37,584 | 18,792 | 18,792 |
| Micro-Computer Tech | 1.00 | 217 | 41,490 | 36,304 | 36,304 |
| Guidance Counselor | 2.00 | 216 | 60,564 | 133,488 | 133,488 |
| Bookkeeper | 0.57 | 217 | 32,841 | 18,719 | 18,719 |
| Registrar | 0.50 | 217 | 27,889 | 13,945 | 13,945 |
| Social Worker | 1.00 | 196 | 62,446 | 62,446 | 62,446 |
| TOTAL PERSONNEL COST | 9.07 | | | | \$ 547,396 |
| SUPPLEMENTS | | | | \$ 20,538 | \$ 20,538 |
| PURCHASED SERVICES | | | | | 24,000 |
| MATERIALS AND SUPPLIES | | | | | 27,480 |
| MILEAGE | | | | | 500 |
| Total Operating | | | | | \$ 72,518 |
| TOTAL BEHAVIOR CHANGE CENTERS SUPPORT ALLOCATION | | | | | \$ 619,914 |

For budget purposes, this includes the following Centers:

Bright Horizons (IND)
Quest (IND)

Cross Creek (EBD)
Wingate Oaks (IND)

Whispering Pines (EBD)

1. **Additional Support**

Cross Creek - 1 Elementary Teacher, 3 Behavior Technicians, 1 Education Support Professional (ESP) \$191,546
Whispering Pines – 1 Behavior Technician \$30,813

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 as a result 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 | \$3,329 |
| Substitutes | 61 |
| Materials & Supplies | <u>23</u> |
| Full IA | \$3,413 |

6. **PSAT Proctors**

Exceptional Centers will receive \$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. 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 \$58,535 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
2021-22**

| | Number of Positions | Calendar Days | Average Salary | Total Salaries |
|---|------------------------|------------------|-------------------|-------------------|
| POSITIONS: | | | | |
| Principal | 1.00 | 244 | \$ 121,311 | \$ 121,311 |
| Autism Coach | 1.00 | 196 | 58,535 | 58,535 |
| Confidential Office Clerk | 1.00 | 251 | 49,303 | 49,303 |
| Info Mgmt Specialist | 1.00 | 197 | 23,222 | 23,222 |
| Job Coach | 1.00 | 248 | 37,584 | 37,584 |
| Media Specialist | 1.00 | 196 | 31,752 | 31,752 |
| Micro-Computer Tech | 1.00 | 196 | 63,607 | 63,607 |
| Nurses | 1.00 | 248 | 41,490 | 41,490 |
| Secretary | 1.00 | 196 | 52,288 | 52,288 |
| Speech Pathologist | 1.00 | 217 | 28,876 | 28,876 |
| Total Fixed Positions (excluding EBD) under 91 Unwtd FTE | 11.00 | | | \$ 566,503 |
| Behavior Techs (EBD Centers Only) | 3.00 | 187 | 30,813 | \$ 92,439 |
| Toal Fixed Positions (EBD Centers Only) | | | | \$ 658,942 |

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 | \$ 88,938 | \$ 88,938 |
| Bookkeeper | 1.00 | 217 | 32,841 | 32,841 |
| Guidance Director | 1.00 | 216 | 66,744 | 66,744 |
| Curriculum Specialist | 1.00 | 196 | 58,535 | 58,535 |
| | 4.00 | | | \$ 247,058 |

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 | \$ 23,222 | \$ 46,444 |
| Micro-Computer Tech | 1.00 | 248 | 41,490 | 41,490 |
| | 3.00 | | | \$ 87,934 |

FIXED COST:

Operating Budget

Allocation Methodology

| | |
|----------------------------------|---------------------|
| Supplements & Purchased Services | \$325 per UnWtd FTE |
| Materials & Supplies | \$900 per UnWtd FTE |

Dept of Juvenile Justice (DJJ) Programs | 2022

For budget purposes, this includes the following Centers:

| | |
|--|---|
| 6011 - Broward Detention | 6051 - AMIKids (contract) |
| 6017 - Broward Youth Treatment | 6091 - PACE Center for Girls (contract) |
| 6016 – Pompano Substance Abuse (Closing 2021-22) | |

There are currently 5 DJJ sites within the District. The first 3 are SBBC operated and are funded with a Support Allocation, Instructional Allocation in accordance with FEFP's Based Funding, and applicable categoricals. The last 2 are contracts, and their funding is calculated using FLDOE's Department of Juvenile Justice Revenue Estimate Worksheet which includes applicable categoricals as well.

1. **Custodial Allocation**

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

2. **DJJ Supplemental Allocation**

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

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

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

4. **PSAT Proctors**

SBBC operated sites 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.

5. **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 6051 – 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 2021-22**

| Support Allocation | Number of Positions | 250 Day Cost | Financial Impact |
|---------------------------|----------------------------|---------------------|-------------------------|
| Assistant Principal | 1.00 | \$ 110,908 | \$ 110,908 |
| Micro Com Tech | 1.00 | 41,825 | 41,825 |
| Custodian | 1.00 | 30,673 | 30,673 |
| Court Liasion-community | 1.00 | 38,758 | 38,758 |
| Guidance Counselor | 2.00 | 77,250 | 154,500 |
| ESE Specialist | 1.00 | 78,600 | 78,600 |
| IMT | 1.00 | 37,888 | 37,888 |
| Bookkeeper | 1.00 | 46,743 | 46,743 |
| Subtotal Personnel | | | \$ 539,895 |
| <u>Non Salary:</u> | | | |
| Purchased Services | | | \$ 3,000 |
| M&S | | | 11,676 |
| Sick Leave | | | 1,424 |
| Supplements | | | 1,000 |
| Subtotal Non Salary | | | 17,100 |
| Total Support | 9.00 | | \$ 556,995 |

| Support Allocation Breakdown | | | |
|-------------------------------------|-------------|-----------|----------------|
| Broward Detention Center | 53% | \$ | 297,691 |
| Pompano Substance Abuse | 18% | | 99,534 |
| Broward Youth Treatment | 29% | | 159,770 |
| Total | 100% | \$ | 556,995 |

Alternative High Schools | 2022

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 \$61,284
Seagull School – 1 Instructional Teacher “Small School Funding” \$58,535

2 Budget Reduction – Prior Years

In 2020-21 budget reductions on various allocations were consolidated due to DOE funding reductions.

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 \$189,105 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 | \$60,564 |
| ESE Specialist | 0.25 | 206 | \$16,192 |
| Info Management Spec (High) | 0.25 | 248 | \$ 9,396 |
| Assistant Principal | <u>0.10</u> | 216 | <u>\$ 9,582</u> |
| Total | 1.60 | | \$95,734 |

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 \$33,372 for 50% of a 216-day counselor.

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

| | |
|----------------------|-----------|
| IA | \$1,892 |
| Substitutes | 35 |
| Materials & Supplies | <u>18</u> |
| Full IA | \$1,945 |

9. **Intensive Reading Program**

Alternative/Adult High schools will receive funding for the Intensive Reading program based on the number of students and sections provided by the Student Assessment and Research. Schools receive funds for a reading teacher(s). The Instruction and Intervention department receives funding to purchase instructional materials for the program. Funding will be budgeted in 619069130000000.

10. **PACE and AMIkids**

These contracts are managed through the Equity & Academic Attainment Department.

11. **PSAT Proctors**

Alternative Adult High School Centers 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**.

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 3 of the Adult High Schools.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION 2021-22**

| FIXED COST: | Number of Positions | Calendar Days | Standard Salary | Total Salaries | Total Allocation |
|------------------------------|----------------------------|----------------------|------------------------|-----------------------|-------------------------|
| Principal | 1.00 | 244 | \$ 128,356 | \$ 128,356 | \$ 128,356 |
| BRACE Advisor | 1.00 | 196 | 37,632 | 37,632 | 37,632 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Guidance Director* | 1.00 | 241 | 66,744 | 74,469 | 74,469 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 | 63,607 |
| Registrar | 1.00 | 248 | 37,029 | 37,029 | 37,029 |
| Assistant Principal* | 1.00 | 241 | 95,823 | 106,914 | 106,914 |
| Assistant Principal | 1.00 | 216 | 95,823 | 95,823 | 95,823 |
| General Clerk | 1.00 | 248 | 23,222 | 29,234 | 29,234 |
| General Clerk | 2.00 | 197 | 23,222 | 46,444 | 46,444 |
| Guidance Counselor | 2.00 | 196 | 60,564 | 121,128 | 121,128 |
| Social Worker | 1.00 | 196 | 62,446 | 62,446 | 62,446 |
| Family Counselor | 1.00 | 196 | 60,564 | 60,564 | 60,564 |
| Curriculum Coach | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Behavior Support Specialist | 1.00 | 196 | 61,284 | 61,284 | 61,284 |
| Secretary | 1.00 | 217 | 28,876 | 28,876 | 28,876 |
| ELL Support | | | 15,000 | 15,000 | 15,000 |
| Student Assessment Coord | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Budget Support Specialist | 1.00 | 248 | 47,080 | 47,080 | 47,080 |
| Micro Tech | 1.00 | 248 | 41,490 | 41,490 | 41,490 |
| Vocational Career Advisor | 1.00 | 196 | 37,632 | 37,632 | 37,632 |
| Total Fixed Positions | 24.00 | | | \$ 1,357,500 | \$ 1,357,500 |

*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 | 95,823 |

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

| | UnWTD FTE | | # of Positions | Funding |
|--|------------------|----------|-----------------------|----------------|
| | - | - | | |
| | 950.00 | 3,999.99 | 3 | 183,852 |
| | 750.00 | 949.99 | 2 | 122,568 |
| | 550.00 | 749.99 | 1 | 61,284 |
| | - | 549.99 | 0 | 0 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION 2021-22**

| Additional Support Staff | Allocation Methodology | # of Positions | Funding |
|---------------------------|--|----------------|------------|
| Guidance Counselor | For each additional 750 Unwtd FTE, 1 position will be funded | | |
| | UnWTD FTE | | |
| | 3,200.00 3,949.99 | 4 | \$ 242,256 |
| | 2,450.00 3,199.99 | 3 | 181,692 |
| | 1,700.00 2,449.99 | 2 | 121,128 |
| | 950.00 1,699.99 | 1 | 60,564 |
| | - 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 | \$ 242,256 |
| | 2,500.00 3,249.99 | 3 | 181,692 |
| | 1,750.00 2,499.99 | 2 | 121,128 |
| | 1,000.00 1,749.99 | 1 | 60,564 |
| | - 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 | \$ 234,140 |
| | 2,250.00 2,999.99 | 3 | 175,605 |
| | 1,500.00 2,249.99 | 2 | 117,070 |
| | 1,000.00 1,499.99 | 1 | 58,535 |
| | - 999.99 | 0 | 0 |
| Secretary | For schools at or above 1500 Unwtd FTE, one additional Secretarial position will be funded | | \$ 28,876 |
| Clerical | For each additional 400 Unwtd FTE, 1 position will be funded | | |
| | UnWTD FTE | | |
| | 6,100.00 6,499.99 | 14 | \$ 325,108 |
| | 5,700.00 6,099.99 | 13 | 301,886 |
| | 5,300.00 5,699.99 | 12 | 278,664 |
| | 4,900.00 5,299.99 | 11 | 255,442 |
| | 4,500.00 4,899.99 | 10 | 232,220 |
| | 4,100.00 4,499.99 | 9 | 208,998 |
| | 3,700.00 4,099.99 | 8 | 185,776 |
| | 3,300.00 3,699.99 | 7 | 162,554 |
| | 2,900.00 3,299.99 | 6 | 139,332 |
| | 2,500.00 2,899.99 | 5 | 116,110 |
| | 2,100.00 2,499.99 | 4 | 92,888 |
| | 1,700.00 2,099.99 | 3 | 69,666 |
| | 1,300.00 1,699.99 | 2 | 46,444 |
| | 900.00 1,299.99 | 1 | 23,222 |
| | - 899.99 | 0 | 0 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (excluding Seagull)
SUPPORT ALLOCATION 2021-22**

| Operating Budget | Allocation Methodology | | Funding |
|---------------------------------|-------------------------------|----------|----------------|
| Supplements | | | |
| | UnWTD FTE | | |
| | 3,100.00 | 3,299.99 | \$ 77,000 |
| | 2,900.00 | 3,099.99 | 74,000 |
| | 2,700.00 | 2,899.99 | 71,000 |
| | 2,500.00 | 2,699.99 | 68,000 |
| | 2,300.00 | 2,499.99 | 65,000 |
| | 2,100.00 | 2,299.99 | 62,000 |
| | 1,900.00 | 2,099.99 | 59,000 |
| | 1,700.00 | 1,899.99 | 56,000 |
| | 1,500.00 | 1,699.99 | 53,000 |
| | 1,300.00 | 1,499.99 | 50,000 |
| | 1,100.00 | 1,299.99 | 47,000 |
| | 900.00 | 1,099.99 | 44,000 |
| | 700.00 | 899.99 | 41,000 |
| | 500.00 | 699.99 | 38,000 |
| | - | 499.00 | 35,000 |
| Purchased Services | | | |
| | UnWTD FTE | | |
| | 3,500.00 | 3,699.99 | \$ 61,500 |
| | 3,300.00 | 3,499.99 | 60,000 |
| | 3,100.00 | 3,299.99 | 58,500 |
| | 2,900.00 | 3,099.99 | 57,000 |
| | 2,700.00 | 2,899.99 | 55,500 |
| | 2,500.00 | 2,699.99 | 54,000 |
| | 2,300.00 | 2,499.99 | 52,500 |
| | 2,100.00 | 2,299.99 | 51,000 |
| | 1,900.00 | 2,099.99 | 49,500 |
| | 1,700.00 | 1,899.99 | 48,000 |
| | 1,500.00 | 1,699.99 | 46,500 |
| | 1,300.00 | 1,499.99 | 45,000 |
| | 1,100.00 | 1,299.99 | 43,500 |
| | 900.00 | 1,099.99 | 42,000 |
| | 700.00 | 899.99 | 40,500 |
| | - | 699.99 | 39,000 |
| Materials & Supplies | | | |
| | UnWTD FTE | | |
| | 3,300.00 | 3,499.99 | \$ 60,500 |
| | 3,100.00 | 3,299.99 | 49,000 |
| | 2,900.00 | 3,099.99 | 47,500 |
| | 2,700.00 | 2,899.99 | 46,000 |
| | 2,500.00 | 2,699.99 | 44,500 |
| | 2,300.00 | 2,499.99 | 43,000 |
| | 2,100.00 | 2,299.99 | 41,500 |
| | 1,900.00 | 2,099.99 | 40,000 |
| | 1,700.00 | 1,899.99 | 38,500 |
| | 1,500.00 | 1,699.99 | 37,000 |
| | 1,300.00 | 1,499.99 | 35,500 |
| | 1,100.00 | 1,299.99 | 34,000 |
| | 900.00 | 1,099.99 | 32,500 |
| | 700.00 | 899.99 | 31,000 |
| | 500.00 | 699.99 | 29,500 |
| | - | 499.99 | 28,000 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION 2021-22**

| FIXED COST: | Number of Positions | Calendar Days | Standard Salary | Total Salaries | Total Allocation |
|------------------------------|----------------------------|----------------------|------------------------|-----------------------|-------------------------|
| Principal | 1.00 | 244 | \$ 128,356 | \$ 128,356 | \$ 128,356 |
| BRACE Advisor | 1.00 | 196 | 37,632 | 37,632 | 37,632 |
| Confidential Office | 1.00 | 251 | 49,303 | 49,303 | 49,303 |
| Guidance Director* | 1.00 | 241 | 66,744 | 74,469 | 74,469 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| Literacy Coach | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 | 63,607 |
| Registrar | 1.00 | 248 | 37,029 | 37,029 | 37,029 |
| Assistant Principal | 1.00 | 216 | 95,823 | 95,823 | 95,823 |
| General Clerk | 3.00 | 197 | 23,222 | 69,666 | 69,666 |
| Guidance Counselor | 2.00 | 196 | 60,564 | 121,128 | 121,128 |
| Social Worker | 1.00 | 196 | 62,446 | 62,446 | 62,446 |
| Family Counselor | 1.00 | 196 | 60,564 | 60,564 | 60,564 |
| Curriculum Coach | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Behavior Support Specialist | 1.00 | 196 | 61,284 | 61,284 | 61,284 |
| Secretary | 1.00 | 217 | 28,876 | 28,876 | 28,876 |
| ELL Support | | | 15,000 | 15,000 | 15,000 |
| Student Assessment Coord | 1.00 | 196 | 58,535 | 58,535 | 58,535 |
| Budget Support Specialist | 1.00 | 248 | 47,080 | 47,080 | 47,080 |
| Micro Tech | 1.00 | 248 | 41,490 | 41,490 | 41,490 |
| Vocational Career Advisor | 1.00 | 196 | 37,632 | 37,632 | 37,632 |
| Total Fixed Positions | 23.00 | | | \$ 1,244,574 | \$ 1,244,574 |

*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 | \$ 95,823 |

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

| UnWTD FTE | | # of Positions | Funding |
|------------------|----------|-----------------------|----------------|
| 1,800.00 | 2,000.00 | 4 | \$ 245,136 |
| 1,600.00 | 1,799.99 | 3 | 183,852 |
| 1,400.00 | 1,599.99 | 2 | 122,568 |
| 1,200.00 | 1,399.99 | 1 | 61,284 |
| - | 1,199.99 | 0 | 0 |

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

| UnWTD FTE | | # of Positions | Funding |
|------------------|----------|-----------------------|----------------|
| 3,250.00 | 3,999.99 | 4 | \$ 295,128 |
| 2,500.00 | 3,249.99 | 3 | 221,346 |
| 1,750.00 | 2,499.99 | 2 | 147,564 |
| 1,000.00 | 1,749.99 | 1 | 73,782 |
| - | 999.99 | 0 | 0 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION 2021-22**

| Additional Support Staff | Allocation Methodology | # of Positions | Funding |
|-----------------------------|--|----------------|---------------|
| Family Counselor | For each additional 750 Unwtd FTE, 1 position will be funded | | |
| | UnWTD FTE | | |
| | 3,250.00 | 3,999.99 | 4 \$ 295,128 |
| | 2,500.00 | 3,249.99 | 3 221,346 |
| | 1,750.00 | 2,499.99 | 2 147,564 |
| | 1,000.00 | 1,749.99 | 1 73,782 |
| | - | 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 \$ 234,140 |
| | 2,500.00 | 3,249.99 | 3 175,605 |
| | 1,750.00 | 2,499.99 | 2 117,070 |
| | 1,000.00 | 1,749.99 | 1 58,535 |
| | - | 999.99 | 0 0 |
| Secretary | For schools at or above 1500 Unwtd FTE, one additional Secretarial position will be funded | | \$ 28,876 |
| Clerical | For each additional 400 Unwtd FTE, 1 position will be funded | | |
| | UnWTD FTE | | |
| | 6,100.00 | 6,499.99 | 14 \$ 325,108 |
| | 5,700.00 | 6,099.99 | 13 301,886 |
| | 5,300.00 | 5,699.99 | 12 278,664 |
| | 4,900.00 | 5,299.99 | 11 255,442 |
| | 4,500.00 | 4,899.99 | 10 232,220 |
| | 4,100.00 | 4,499.99 | 9 208,998 |
| | 3,700.00 | 4,099.99 | 8 185,776 |
| | 3,300.00 | 3,699.99 | 7 162,554 |
| | 2,900.00 | 3,299.99 | 6 139,332 |
| | 2,500.00 | 2,899.99 | 5 116,110 |
| | 2,100.00 | 2,499.99 | 4 92,888 |
| | 1,700.00 | 2,099.99 | 3 69,666 |
| | 1,300.00 | 1,699.99 | 2 46,444 |
| | 900.00 | 1,299.99 | 1 23,222 |
| | - | 899.99 | 0 0 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS (SEAGULL only)
SUPPORT ALLOCATION 2021-22**

| Operating Budget | Allocation Methodology | | Funding |
|---------------------------------|-------------------------------|----------|----------------|
| Supplements | | | |
| | UnWTD FTE | | |
| | 3,100.00 | 3,299.99 | \$ 77,000 |
| | 2,900.00 | 3,099.99 | 74,000 |
| | 2,700.00 | 2,899.99 | 71,000 |
| | 2,500.00 | 2,699.99 | 68,000 |
| | 2,300.00 | 2,499.99 | 65,000 |
| | 2,100.00 | 2,299.99 | 62,000 |
| | 1,900.00 | 2,099.99 | 59,000 |
| | 1,700.00 | 1,899.99 | 56,000 |
| | 1,500.00 | 1,699.99 | 53,000 |
| | 1,300.00 | 1,499.99 | 50,000 |
| | 1,100.00 | 1,299.99 | 47,000 |
| | 900.00 | 1,099.99 | 44,000 |
| | 700.00 | 899.99 | 41,000 |
| | 500.00 | 699.99 | 38,000 |
| | - | 499.00 | 35,000 |
| Purchased Services | | | |
| | UnWTD FTE | | |
| | 3,500.00 | 3,699.99 | \$ 61,500 |
| | 3,300.00 | 3,499.99 | 60,000 |
| | 3,100.00 | 3,299.99 | 58,500 |
| | 2,900.00 | 3,099.99 | 57,000 |
| | 2,700.00 | 2,899.99 | 55,500 |
| | 2,500.00 | 2,699.99 | 54,000 |
| | 2,300.00 | 2,499.99 | 52,500 |
| | 2,100.00 | 2,299.99 | 51,000 |
| | 1,900.00 | 2,099.99 | 49,500 |
| | 1,700.00 | 1,899.99 | 48,000 |
| | 1,500.00 | 1,699.99 | 46,500 |
| | 1,300.00 | 1,499.99 | 45,000 |
| | 1,100.00 | 1,299.99 | 43,500 |
| | 900.00 | 1,099.99 | 42,000 |
| | 700.00 | 899.99 | 40,500 |
| | - | 699.99 | 39,000 |
| Materials & Supplies | | | |
| | UnWTD FTE | | |
| | 3,300.00 | 3,499.99 | \$ 60,500 |
| | 3,100.00 | 3,299.99 | 49,000 |
| | 2,900.00 | 3,099.99 | 47,500 |
| | 2,700.00 | 2,899.99 | 46,000 |
| | 2,500.00 | 2,699.99 | 44,500 |
| | 2,300.00 | 2,499.99 | 43,000 |
| | 2,100.00 | 2,299.99 | 41,500 |
| | 1,900.00 | 2,099.99 | 40,000 |
| | 1,700.00 | 1,899.99 | 38,500 |
| | 1,500.00 | 1,699.99 | 37,000 |
| | 1,300.00 | 1,499.99 | 35,500 |
| | 1,100.00 | 1,299.99 | 34,000 |
| | 900.00 | 1,099.99 | 32,500 |
| | 700.00 | 899.99 | 31,000 |
| | 500.00 | 699.99 | 29,500 |
| | - | 499.99 | 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. **Budget Reduction – Prior Years**
Budget reduction eliminated by re-aligning IA and CSR Funding
3. **Class Size Reduction**
State class size funding allocated based on the state’s funding formula.
4. **Custodial Allocation**
Primary Positions are allocated based upon **Attachment H**.
The Custodial Supply Requirement is \$11.00 per UFTE, **Functional Area 7901000000000000**.
5. **High School Support**
Technical Colleges will receive categorical funding in the amount of \$126,469 to cover the expenses of staff required for the high school students. This allocation covers the cost of a 196 day counselor, a 248 day registrar and a 217 day secretary.
6. **Intensive Reading Program**
Technical colleges will receive funding for the Intensive Reading program. Funding will be budgeted in **6190691300000000**.
7. **Instructional Allocation (excludes Adults)**

| | |
|----------------------|-----------|
| IA | \$992 |
| Substitutes | 25 |
| Materials & Supplies | <u>18</u> |
| Full IA | \$1,035 |
8. **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.
9. **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.
10. **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**.
11. **Reading Coach**
Technical Colleges will receive funding in the amount of \$58,535 for a Reading Coach position. Funds will be placed in Functional Area **6190622000000000**.
12. **Vocational Equipment Requirement**
High Schools will budget and expend in Functional Area 5300123030000000, \$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
TECHNICAL COLLEGES
HIGH SCHOOL SUPPORT
2021-22**

| Positions | Number of Positions | Calendar | Standard Salary | Salary |
|--------------------|------------------------------------|-----------------|----------------------------|-------------------|
| Guidance Counselor | 1.00 | 196 | \$ 60,564 | \$ 60,564 |
| Registrar | 1.00 | 248 | 37,029 | 37,029 |
| Secretary | 1.00 | 217 | 28,876 | 28,876 |
| | | | TOTAL | \$ 126,469 |

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
WFE - MAGNET HIGH SCHOOL
SUPPORT ALLOCATION 2021-22**

| FIXED COST: | Number of | Calendar | Standard | Total | Total |
|---|-------------|----------|-----------|-----------|-------------------|
| POSITIONS: | Positions | Days | Salary | Salaries | |
| Assistant Principal | 1.00 | 216 | \$ 95,823 | \$ 95,823 | \$ 95,823 |
| Guidance Director | 1.00 | 216 | 66,744 | 66,744 | 66,744 |
| Media Specialist | 1.00 | 196 | 63,607 | 63,607 | 63,607 |
| Info Mgmt Specialist | 1.00 | 248 | 37,584 | 37,584 | 37,584 |
| Clerk | 1.00 | 197 | 23,222 | 23,222 | 23,222 |
| BRACE | 1.00 | 187 | 19,149 | 19,149 | 19,149 |
| TOTAL PERSONNEL COST | 6.00 | | | | \$ 306,129 |
| SUPPLEMENTS | | | | \$ 33,821 | 33,821 |
| PURCHASED SERVICES | | | | | 39,400 |
| MATERIALS AND SUPPLIES | | | | | 57,600 |
| Total Operating | | | | | \$ 130,821 |
| TOTAL MAGNET HIGH SUPPORT ALLOCATION | | | | | \$ 436,950 |

Community Schools | 2022

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.

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

Workforce Education | 2022

Workload/FTE Reporting Calendar

The following timetable displays the Workload/FTE Reporting Calendar:

| | |
|----------------------------------|--|
| <u>Fall</u> Workload Report | <u>Initial Run Date</u> September 2, 2021 |
| <u>Winter</u> Workload Report | <u>Initial Run Date</u> February 3, 2022 |
| <u>Spring</u> Workload Report | <u>Initial Run Date</u> June 30, 2022 |

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) year average. 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 McFatter Technical College using internal order **OB51291002**. Any balances at the end of the year will carry over at McFatter 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 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 to the Workforce District Reserve.

Unfilled Positions

At the end of the year, any unfilled 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 – 45%

McFatter Technical College – 26%

Atlantic Technical College – 29%

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 2021-22 school year may be adjusted to establish a new three (3) 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 three (3) year state FTE average (17-18, 18-19, and 19-20), 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 2021-22 school year permits. 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 FY22, a projected 97,888 students in 201 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:

- 103 School-wide projects in District elementary schools
- 37 School-wide projects in District middle schools
- 56 Charter schools in Broward County
- 78 Non-public schools in Broward County
- 28 Institutions for neglected youth
- 5 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 2020-2021 fiscal year was \$73,384,309

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 the Office of Service Quality 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 School-wide 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 School-wide Components. In addition, your activities should also be aligned to the core components of the District's Strategic Plan, which is anchored on High-Quality Instruction.**

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 and resource teachers 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%.**
- 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: Requisitions, 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. Attend Title I Liaison Meetings
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. School-wide Projects

Schools with 50% or more of the student population receiving free or reduced priced meals are designated school-wide project. Title I funds may be used to benefit all of the students in a school-wide 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
2021-2022**

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 existing 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.

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 2021-2022 school year will be funded based on the school's ELL enrollment reported during the October 2021 FTE Survey. Schools receiving a new allocation for 2021-2022 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.

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 development (PD) meetings offered by the department.
- Complete Coaching Credentialing Program
- Complete daily logs submitted to the department for Title III accountability.

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 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.
- 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

Attachment A

For Budget Purposes
2021-2022

| Job Class # | Position Title | Std # of Days | Hours Per Day | Hourly Rate | Daily Rate | Annual Average Salary | (a) FY22 Fringe Rates | | | Total Salaries & Fringe | % of Benefits to Salary |
|-------------|---|---------------|---------------|-------------|------------|-----------------------|-----------------------|---------|----------|-------------------------|-------------------------|
| | | | | | | | Variable | Fixed | Total | | |
| 48XXXX | Armed Safe School Officer | 204 | 8.00 | 21.72 | 173.76 | 35,447 | \$7,096 | \$9,042 | \$16,138 | \$51,585 | 45.53% |
| 70XXXX | Asst Head Facility Srvcperson | 261 | 8.00 | 20.68 | 165.44 | 43,180 | 8,645 | 9,042 | 17,687 | 60,867 | 40.96% |
| 26XXXX | Asst Principal/Interim (Elem, Middle, ESE) | 216 | 7.50 | 54.90 | 411.75 | 88,938 | 17,805 | 9,042 | 26,847 | 115,785 | 30.19% |
| 27XXXX | Asst Principal/Interim (High, Adult, Com, Tech) | 216 | 7.50 | 59.15 | 443.63 | 95,823 | 19,184 | 9,042 | 28,226 | 124,049 | 29.46% |
| 83XXXX | Behavior Tech/Parent Educ | 187 | 7.50 | 21.97 | 164.78 | 30,813 | 6,169 | 9,042 | 15,211 | 46,024 | 49.36% |
| 70XXXX | Bldg. Operations Superv. | 261 | 8.00 | 29.74 | 237.92 | 62,097 | 12,432 | 9,042 | 21,474 | 83,571 | 34.58% |
| 14XXXX | Bookkeeper (Elem, Middle, ESE) | 217 | 7.00 | 21.62 | 151.34 | 32,841 | 6,575 | 9,042 | 15,617 | 48,458 | 47.55% |
| 14XXXX | Bookkeeper (High, Tech) | 217 | 7.00 | 26.71 | 186.97 | 40,572 | 8,123 | 9,042 | 17,165 | 57,737 | 42.31% |
| 54XXXX | BRACE Advisor ^(b) | 187 | 4.00 | 25.60 | 102.40 | 19,149 | 3,834 | 9,042 | 12,876 | 32,025 | 67.24% |
| 16XXXX | Budget Support Specialist | 248 | 7.00 | 27.12 | 189.84 | 47,080 | 9,425 | 9,042 | 18,467 | 65,547 | 39.23% |
| 11XXXX | Budgetkeeper | 217 | 7.00 | 21.62 | 151.34 | 32,841 | 6,575 | 9,042 | 15,617 | 48,458 | 47.55% |
| 48XXXX | Campus Monitor | 189 | 7.50 | 14.32 | 107.40 | 20,299 | 4,064 | 9,042 | 13,106 | 33,405 | 64.56% |
| 02XXXX | Clerical | 197 | 7.00 | 16.84 | 117.88 | 23,222 | 4,649 | 9,042 | 13,691 | 36,913 | 58.96% |
| 83XXXX | Community Liaison | 216 | 7.50 | 20.67 | 155.03 | 33,485 | 6,704 | 9,042 | 15,746 | 49,231 | 47.02% |
| 10XXXX | Confidential Office | 251 | 7.50 | 26.19 | 196.43 | 49,303 | 9,870 | 9,042 | 18,912 | 68,215 | 38.36% |
| 25XXXX | Educ. Interpreter | 197 | 7.00 | 24.11 | 168.77 | 33,248 | 6,656 | 9,042 | 15,698 | 48,946 | 47.22% |
| 970140 | ESE Specialist | 206 | 7.50 | 41.92 | 314.40 | 64,766 | 12,966 | 9,042 | 22,008 | 86,774 | 33.98% |
| 903XXX | ESE Specialist/Elem Ed Teacher | 206 | 7.50 | 40.52 | 303.90 | 62,603 | 12,533 | 9,042 | 21,575 | 84,178 | 34.46% |
| 32XXXX | Fac. Serviceperson Aide | 261 | 8.00 | 11.97 | 95.76 | 24,993 | 5,004 | 9,042 | 14,046 | 39,039 | 56.20% |
| 32XXXX | Facilities Serviceperson | 261 | 8.00 | 14.69 | 117.52 | 30,673 | 6,141 | 9,042 | 15,183 | 45,856 | 49.50% |
| 45XXXX | Food Service Cook & Baker (Comm Fd) | 189 | 7.00 | 13.06 | 91.42 | 17,278 | 3,459 | 9,042 | 12,501 | 29,779 | 72.35% |
| 45XXXX | Food Service Line Mgr (Comm Fd) | 241 | 7.00 | 16.77 | 117.39 | 28,291 | 5,664 | 9,042 | 14,706 | 42,997 | 51.98% |
| 45XXXX | Food Service Worker (Comm Fd) | 189 | 7.00 | 13.27 | 92.89 | 17,556 | 3,515 | 9,042 | 12,557 | 30,113 | 71.52% |
| 30XXXX | Guidance Counselor (Elementary ONLY) | 206 | 7.50 | 41.20 | 309.00 | 63,654 | 12,744 | 9,042 | 21,786 | 85,440 | 34.22% |
| 30XXXX | Guidance Counselor (Middle, High & Centers) | 196 | 7.50 | 41.20 | 309.00 | 60,564 | 12,125 | 9,042 | 21,167 | 81,731 | 34.95% |
| 25XXXX | Guidance Data Spec. | 197 | 7.00 | 25.52 | 178.64 | 35,192 | 7,045 | 9,042 | 16,087 | 51,279 | 45.71% |
| 30XXXX | Guidance Director | 216 | 7.50 | 41.20 | 309.00 | 66,744 | 13,362 | 9,042 | 22,404 | 89,148 | 33.57% |
| 70XXXX | Head Facility Srvcperson | 261 | 8.00 | 24.23 | 193.84 | 50,592 | 10,129 | 9,042 | 19,171 | 69,763 | 37.89% |
| 22XXXX | Info Mgmt Specialist (High/Centers/Comm) | 248 | 7.00 | 21.65 | 151.55 | 37,584 | 7,524 | 9,042 | 16,566 | 54,150 | 44.08% |
| 22XXXX | Info Mgmt Technician (Elem/Middle) | 248 | 7.00 | 19.85 | 138.95 | 34,460 | 6,899 | 9,042 | 15,941 | 50,401 | 46.26% |
| 92XXXX | Job Coach | 196 | 7.50 | 21.60 | 162.00 | 31,752 | 6,357 | 9,042 | 15,399 | 47,151 | 48.50% |

Average Salaries and Estimated Fringe Benefits

For Budget Purposes
2021-2022

| Job Class # | Position Title | Std # of Days | Hours Per Day | Hourly Rate | Daily Rate | Annual Average Salary | (a) FY22 Fringe Rates | | | Total Salaries & Fringe | % of Benefits to Salary |
|-------------|---|---------------|---------------|-------------|------------|-----------------------|-----------------------|-------|--------|-------------------------|-------------------------|
| | | | | | | | Variable | Fixed | Total | | |
| 903XXX | Media Spec/Elem Clsrm Teacher | 196 | 7.50 | 40.52 | 303.90 | 59,564 | 11,925 | 9,042 | 20,967 | 80,531 | 35.20% |
| 60XXXX | Media Specialist | 196 | 7.50 | 43.27 | 324.53 | 63,607 | 12,734 | 9,042 | 21,776 | 85,383 | 34.24% |
| 95XXXX | Micro-Comp. Tech. Spec. | 248 | 7.00 | 23.90 | 167.30 | 41,490 | 8,306 | 9,042 | 17,348 | 58,838 | 41.81% |
| 65XXXX | Nurse | 196 | 7.50 | 35.57 | 266.78 | 52,288 | 10,468 | 9,042 | 19,510 | 71,798 | 37.31% |
| 64XXXX | Occup/Phys Therapist | 196 | 7.50 | 44.23 | 331.73 | 65,018 | 13,017 | 9,042 | 22,059 | 87,077 | 33.93% |
| 67XXXX | Office Manager (Elem, Middle, ESE) | 217 | 7.00 | 26.79 | 187.53 | 40,694 | 8,147 | 9,042 | 17,189 | 57,883 | 42.24% |
| 67XXXX | Office Manager (High) | 217 | 7.00 | 22.12 | 154.84 | 33,600 | 6,727 | 9,042 | 15,769 | 49,369 | 46.93% |
| 91XXXX | Paraprofessional-Aide/Asst. | 187 | 7.00 | 13.80 | 96.60 | 18,064 | 3,616 | 9,042 | 12,658 | 30,722 | 70.08% |
| 91XXXX | Paraprofessional-Aide/Asst. | 196 | 7.00 | 13.80 | 96.60 | 18,934 | 3,791 | 9,042 | 12,833 | 31,767 | 67.78% |
| 93XXXX | Paraprofessional-Aide/Asst. | 187 | 7.50 | 13.80 | 103.50 | 19,355 | 3,875 | 9,042 | 12,917 | 32,272 | 66.74% |
| 93XXXX | Paraprofessional-Aide/Asst. | 196 | 7.50 | 13.80 | 103.50 | 20,286 | 4,061 | 9,042 | 13,103 | 33,389 | 64.59% |
| 61XXXX | Principal/Interim (Elem, ESE, Alt Ctrs) | 244 | 7.50 | 66.29 | 497.18 | 121,311 | 24,286 | 9,042 | 33,328 | 154,639 | 27.47% |
| 63XXXX | Principal/Interim (High, Tech.) | 244 | 7.50 | 70.46 | 528.45 | 128,942 | 25,814 | 9,042 | 34,856 | 163,798 | 27.03% |
| 62XXXX | Principal/Interim (Middle/Adult) | 244 | 7.50 | 70.14 | 526.05 | 128,356 | 25,697 | 9,042 | 34,739 | 163,095 | 27.06% |
| 73XXXX | Psychologist | 216 | 7.50 | 40.30 | 302.25 | 65,286 | 13,070 | 9,042 | 22,112 | 87,398 | 33.87% |
| 78XXXX | Registrar (High) | 217 | 7.00 | 20.36 | 142.52 | 30,927 | 6,192 | 9,042 | 15,234 | 46,161 | 49.26% |
| 78XXXX | Registrar (Mid, ESE) | 217 | 7.00 | 18.36 | 128.52 | 27,889 | 5,583 | 9,042 | 14,625 | 42,514 | 52.44% |
| 78XXXX | Registrar (Tech) | 248 | 7.00 | 21.33 | 149.31 | 37,029 | 7,413 | 9,042 | 16,455 | 53,484 | 44.44% |
| 32XXXX | School Site Repairperson | 261 | 8.00 | 22.20 | 177.60 | 46,354 | 9,280 | 9,042 | 18,322 | 64,676 | 39.53% |
| 80XXXX | Secretary | 217 | 7.00 | 19.01 | 133.07 | 28,876 | 5,781 | 9,042 | 14,823 | 43,699 | 51.33% |
| 48XXXX | Security Specialist | 199 | 7.50 | 30.80 | 231.00 | 45,969 | 9,203 | 9,042 | 18,245 | 64,214 | 39.69% |
| 45XXXX | Snack Bar Mgr (Comm Fd) | 241 | 7.00 | 19.00 | 133.00 | 32,053 | 6,417 | 9,042 | 15,459 | 47,512 | 48.23% |
| 96XXXX | Social Worker | 196 | 7.50 | 42.48 | 318.60 | 62,446 | 12,502 | 9,042 | 21,544 | 83,990 | 34.50% |
| 90XXXX | Teacher | 196 | 7.50 | 39.82 | 298.65 | 58,535 | 11,719 | 9,042 | 20,761 | 79,296 | 35.47% |
| 98XXXX | Teacher-Spec. Assgn. | 196 | 7.50 | 41.69 | 312.68 | 61,284 | 12,269 | 9,042 | 21,311 | 82,595 | 34.77% |
| 94XXXX | Technician/Stage Oper Tech-Perf Arts | 197 | 7.00 | 30.59 | 214.13 | 42,184 | 8,445 | 9,042 | 17,487 | 59,671 | 41.45% |
| 32XXXX | Yardperson | 261 | 8.00 | 20.82 | 166.56 | 43,472 | 8,703 | 9,042 | 17,745 | 61,217 | 40.82% |

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.

The School Board of Broward County, FL
Temporary Salary Schedule

In accordance to 2011-2012 Guidelines for Additional Assignments and Overtime Calculation, a **temporary position** is defined as an assignment of a limited duration which may have schedules of varying hours or days associated with the assignment. A **substitute position** is defined as services rendered on a temporary basis by selected individuals in a pool. Employees holding a **temporary position** are ineligible to receive benefits or paid time off and may be terminated when services are no longer required.

| 1. Adult, Vocational and Community Education Staff | | | |
|--|---|--|-----------------------|
| a. Teachers – pay rate corresponds to earned degree/certification. May be used for an employee with a primary position. | | | |
| Job Classifications | | Degrees/Certification | \$ Hourly Rate |
| Hourly-Temp Teacher (IN02) | | | |
| 302000, 602006, 901040, 902005, 902006, 902255, 902351, 902352, 902353, 902354, 902355, 902356, 902357, 902359, 902364, 902371, 902372, 902401, 902402, 902403, 902404, 902405, 902409, 982002 | | Master’s Degree with Certificate OR Advanced Vocational Certificate | 26.75 |
| | | Bachelor’s Degree or Non-degreed Vocational with In-Field Certification | 24.50 |
| | | Non-certified OR Certified out-of-field | 14.55 |
| b. Support (Clerical) – pay rate corresponds to job title. | | | |
| 741008 | GED Examiner (PA03) | Bachelors or above | 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) | | 32.32 |
| 080800 | Pool Substitute Teacher (IN01) | | 15.00 |
| 660000 | Critical School Substitute (IN01) (Only for selected schools) | Bachelor’s or higher | 15.49 |
| | | Associates | 15.00 |
| 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) | | 20.72 |
| 901052 | Instructional Program Activity Coordinator (PA01) | | 18.00 |
| 901051 | Certified Child Care Monitor (PA01) | | 14.00 |
| 901054 | Child Care Monitor II (PA01) | | 12.00 |
| 910005 | Child Care Monitor I (Non-certificated) (PA01) | | 10.00 |
| 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. | | 10.00 |
| 740631 | Temporary Food Service Worker (FS01) | | 10.00 |
| 740632 | Substitute Food Service Worker (FS01) | | 10.00 |
| 740063 | Temporary Cafeteria Aide (PA01) | | 10.00 |
| 740508 | Temporary Facilities Serviceperson (FP03) (HS Diploma) | | 10.00 |

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

The School Board of Broward County, FL
Temporary Salary Schedule

In accordance to 2011-2012 Guidelines for Additional Assignments and Overtime Calculation, 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.

| | | |
|--|---|-------|
| 740923 | Substitute Facilities Serviceperson (FP03) (HS Diploma) | 10.00 |
| 740507 | Temporary Facilities Serviceperson Aide (FP03) | 10.00 |
| 740506 | Substitute Facilities Serviceperson Aide (FP03) | 10.00 |
| 740600 | Temporary Campus Monitor (FP01) | 13.65 |
| 741011 | Bus Operator/Attendant Trainee | 10.00 |
| 740233 | Temporary Clerical (CL02) | 14.98 |
| 770102 | Temporary Student Worker (CL02) | 10.00 |
| 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 |
| 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) | 10.00 |
| 740054 | Temporary Certified Teacher Assistant (PA02) | 10.00 |
| 740024 | Temporary Behavioral Technician | 10.00 |
| 740049 | Temporary BRACE Advisor (PA03) | 10.00 |
| 742000 | Temporary Job Coach (PA03) | 10.00 |
| 742005 | Temporary Job Coach, Educational Assistant (PA03) | 10.00 |
| 742015 | Temporary Parent Educator (PA03) | 10.00 |
| 740048 | Temporary Community Liaison (PA03) | 10.00 |
| 740020 | Temporary Home Service Educator, Even Start (PA03) | 10.00 |
| 740030 | Temporary Vocational & Career Advisor (PA03) | 10.00 |
| 742016 | Temporary AmeriCorps Recovery Ambassador (PA03) | * |

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

THE SCHOOL BOARD OF BROWARD COUNTY, FL
Estimated Fringe Benefits¹
2021-22

| Employee Type | Fixed | Variable |
|-----------------------------------|---------|----------|
| Full Time Employees | \$9,042 | 20.02% |
| Temporary and Part Time Employees | | 20.02% |
| Pool Substitutes | | 20.02% |
| Interim Substitutes | | 9.20% |
| Other Substitutes | | 9.20% |
| Workshop Stipends | | 9.20% |
| Bonus Payments | | 9.20% |

| Estimated Rate Breakdown | | |
|--------------------------|---------|--------|
| Health | \$8,636 | 14.84% |
| Dental | 124 | 0.20% |
| Vision | 62 | 0.10% |
| Life | 89 | 0.14% |
| Disability | 129 | 0.21% |
| Cafeteria | 2 | 0.00% |
| Total Fixed | \$9,042 | 15.49% |
| | | |
| FICA | | 7.65% |
| Workers Compensation | | 1.36% |
| Unemployment | | 0.19% |
| Other | | 0.00% |
| Sub-total Variable | | 9.20% |
| Retirement | | 10.82% |
| Total Variable | | 20.02% |
| | | |

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
2021-22

| Funds Center | Schools | 2017-18 | | | 2018-19 | | | 2019-20 | | | % Incr/ (Decr) | Projection Factor |
|--------------|-------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|----------------------|----------------------|
| | | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | | |
| | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | | |
| 3117125110 | Atlantic West | 346.92 | 355.10 | 8.18 | 343.01 | 341.24 | (1.77) | 328.85 | 327.17 | (1.68) | 0.4643% | 1.0046 |
| 3316120010 | Banyan | 321.70 | 326.23 | 4.53 | 303.78 | 297.16 | (6.62) | 283.00 | 284.70 | 1.70 | (0.0429%) | 0.9996 |
| 3713106410 | Bayview | 294.95 | 300.06 | 5.11 | 288.75 | 291.75 | 3.00 | 277.80 | 282.12 | 4.32 | 1.4428% | 1.0144 |
| 3704102010 | Bennett | 199.28 | 198.80 | (0.48) | 173.04 | 179.68 | 6.64 | 166.56 | 170.05 | 3.49 | 1.7908% | 1.0179 |
| 3508103410 | Bethune | 208.26 | 201.52 | (6.74) | 175.37 | 174.04 | (1.33) | 178.33 | 183.62 | 5.29 | (0.4947%) | 0.9951 |
| 3516109710 | Boulevard Heights | 327.37 | 333.91 | 6.54 | 326.99 | 332.17 | 5.18 | 327.88 | 332.25 | 4.37 | 1.6381% | 1.0164 |
| 3305108110 | Broadview | 412.70 | 408.20 | (4.50) | 386.14 | 392.22 | 6.08 | 360.83 | 362.74 | 1.91 | 0.3009% | 1.0030 |
| 3710105010 | Broward Estates | 202.69 | 198.17 | (4.52) | 197.99 | 174.38 | (23.61) | 164.25 | 165.02 | 0.77 | (4.8431%) | 0.9516 |
| 3312114610 | Castle Hill | 312.84 | 272.61 | (40.23) | 282.78 | 284.38 | 1.60 | 273.15 | 282.68 | 9.53 | (3.3496%) | 0.9665 |
| 3724126410 | Central Park | 484.00 | 480.05 | (3.95) | 435.15 | 433.96 | (1.19) | 408.97 | 413.17 | 4.20 | (0.0708%) | 0.9993 |
| 3324137710 | Challenger | 501.38 | 507.70 | 6.32 | 512.04 | 512.55 | 0.51 | 476.73 | 476.22 | (0.51) | 0.4241% | 1.0042 |
| 3532129610 | Chapel Trail | 410.81 | 412.65 | 1.84 | 406.68 | 410.06 | 3.38 | 425.90 | 424.44 | (1.46) | 0.3024% | 1.0030 |
| 3111114210 | Coconut Creek | 327.90 | 330.59 | 2.69 | 318.84 | 319.05 | 0.21 | 301.87 | 304.40 | 2.53 | 0.5724% | 1.0057 |
| 3542137410 | Coconut Palm | 388.83 | 395.96 | 7.13 | 370.58 | 377.61 | 7.03 | 340.39 | 343.69 | 3.30 | 1.5876% | 1.0159 |
| 3506102310 | Colbert | 335.01 | 341.36 | 6.35 | 328.11 | 334.15 | 6.04 | 329.41 | 327.10 | (2.31) | 1.0156% | 1.0102 |
| 3507103310 | Collins | 180.41 | 182.83 | 2.42 | 175.36 | 180.29 | 4.93 | 164.85 | 161.26 | (3.59) | 0.7222% | 1.0072 |
| 3518112110 | Cooper City | 384.33 | 377.50 | (6.83) | 372.23 | 370.45 | (1.78) | 378.63 | 377.75 | (0.88) | (0.8360%) | 0.9916 |
| 3525120110 | Coral Cove | 342.33 | 346.04 | 3.71 | 327.49 | 327.43 | (0.06) | 310.74 | 303.51 | (7.23) | (0.3651%) | 0.9963 |
| 3127130410 | Coral Park | 313.14 | 309.81 | (3.33) | 295.01 | 294.88 | (0.13) | 288.57 | 284.34 | (4.23) | (0.8576%) | 0.9914 |
| 3129131110 | Country Hills | 427.90 | 426.47 | (1.43) | 426.80 | 428.83 | 2.03 | 435.02 | 435.91 | 0.89 | 0.1155% | 1.0012 |
| 3726129810 | Country Isles | 487.95 | 503.84 | 15.89 | 491.74 | 497.71 | 5.97 | 467.02 | 476.88 | 9.86 | 2.1926% | 1.0219 |
| 3108109010 | Cresthaven | 292.25 | 297.85 | 5.60 | 277.95 | 279.32 | 1.37 | 269.59 | 277.83 | 8.24 | 1.8112% | 1.0181 |
| 3705102210 | Croissant Park | 377.93 | 377.29 | (0.64) | 385.51 | 387.25 | 1.74 | 380.61 | 379.75 | (0.86) | 0.0210% | 1.0002 |
| 3113117810 | Cypress | 365.40 | 377.18 | 11.78 | 362.35 | 374.01 | 11.66 | 360.60 | 369.22 | 8.62 | 2.9457% | 1.0295 |
| 3501101010 | Dania | 252.77 | 258.29 | 5.52 | 250.54 | 220.94 | (29.60) | 239.64 | 240.64 | 1.00 | (3.1065%) | 0.9689 |
| 3528128010 | Davie | 375.43 | 384.93 | 9.50 | 364.74 | 369.56 | 4.82 | 368.48 | 377.57 | 9.09 | 2.1116% | 1.0211 |
| 3101100110 | Deerfield Beach | 296.48 | 296.90 | 0.42 | 285.64 | 292.87 | 7.23 | 285.86 | 289.19 | 3.33 | 1.2650% | 1.0127 |
| 3102103910 | Deerfield Park | 279.07 | 278.97 | (0.10) | 289.26 | 288.06 | (1.20) | 278.87 | 278.76 | (0.11) | (0.1664%) | 0.9983 |
| 3706102710 | Dillard | 363.69 | 366.08 | 2.39 | 391.16 | 389.05 | (2.11) | 373.91 | 375.38 | 1.47 | 0.1550% | 1.0016 |
| 3325139620 | Discovery | 487.01 | 491.65 | 4.64 | 483.85 | 488.10 | 4.25 | 472.38 | 464.13 | (8.25) | 0.0443% | 1.0004 |
| 3543137510 | Dolphin Bay | 386.45 | 385.49 | (0.96) | 344.53 | 346.87 | 2.34 | 335.52 | 331.60 | (3.92) | (0.2382%) | 0.9976 |
| 3132132210 | Drew | 266.99 | 280.43 | 13.44 | 263.08 | 269.77 | 6.69 | 251.66 | 263.38 | 11.72 | 4.0743% | 1.0407 |
| 3514107210 | Driftwood | 288.01 | 301.53 | 13.52 | 300.51 | 310.64 | 10.13 | 287.55 | 301.08 | 13.53 | 4.2440% | 1.0424 |
| 3732134610 | Eagle Point | 694.42 | 713.20 | 18.78 | 682.38 | 690.26 | 7.88 | 650.61 | 655.03 | 4.42 | 1.5330% | 1.0153 |
| 3133134410 | Eagle Ridge | 441.69 | 442.92 | 1.23 | 425.88 | 430.18 | 4.30 | 448.50 | 457.84 | 9.34 | 1.1299% | 1.0113 |

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
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Attachment D

| Funds Center | Schools | 2017-18 | | | 2018-19 | | | 2019-20 | | | % Incr/ (Decr) | Projection Factor |
|--------------|--------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|----------------------|----------------------|
| | | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | | |
| | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | | |
| 3534131910 | Embassy Creek | 600.02 | 608.98 | 8.96 | 620.46 | 620.92 | 0.46 | 622.35 | 625.30 | 2.95 | 0.6713% | 1.0067 |
| 3322133010 | Endeavor PLC | 168.94 | 179.52 | 10.58 | 174.91 | 184.85 | 9.94 | 176.21 | 180.51 | 4.30 | 4.7725% | 1.0477 |
| 3725129420 | Everglades | 563.21 | 534.05 | (29.16) | 508.14 | 513.68 | 5.54 | 510.77 | 524.94 | 14.17 | (0.5973%) | 0.9940 |
| 3522116410 | Fairway | 323.21 | 334.02 | 10.81 | 324.88 | 331.84 | 6.96 | 319.79 | 319.73 | (0.06) | 1.8298% | 1.0183 |
| 3723125410 | Flamingo | 330.48 | 340.25 | 9.77 | 325.82 | 328.98 | 3.16 | 327.66 | 330.91 | 3.25 | 1.6444% | 1.0164 |
| 3306108510 | Floranada | 349.81 | 342.23 | (7.58) | 357.31 | 354.40 | (2.91) | 343.94 | 344.51 | 0.57 | (0.9438%) | 0.9906 |
| 3120126310 | Forest Hills | 343.71 | 350.25 | 6.54 | 343.23 | 348.52 | 5.29 | 330.98 | 327.43 | (3.55) | 0.8134% | 1.0081 |
| 3716109210 | Foster | 314.17 | 328.44 | 14.27 | 327.25 | 341.36 | 14.11 | 330.73 | 327.68 | (3.05) | 2.6056% | 1.0261 |
| 3733135310 | Fox Trail | 614.49 | 624.94 | 10.45 | 603.90 | 613.81 | 9.91 | 583.20 | 588.09 | 4.89 | 1.4015% | 1.0140 |
| 3734136420 | Gator Run | 641.74 | 667.70 | 25.96 | 657.56 | 672.51 | 14.95 | 630.63 | 650.73 | 20.10 | 3.1613% | 1.0316 |
| 3529128510 | Griffin | 302.07 | 311.97 | 9.90 | 314.19 | 313.16 | (1.03) | 328.82 | 337.14 | 8.32 | 1.8189% | 1.0182 |
| 3709104910 | Harbordale | 232.01 | 230.41 | (1.60) | 249.81 | 247.05 | (2.76) | 253.82 | 256.41 | 2.59 | (0.2406%) | 0.9976 |
| 3533131310 | Hawkes Bluff | 438.99 | 436.47 | (2.52) | 429.33 | 430.04 | 0.71 | 396.59 | 398.29 | 1.70 | (0.0087%) | 0.9999 |
| 3138139610 | Heron Heights | 554.88 | 553.29 | (1.59) | 568.22 | 562.61 | (5.61) | 567.22 | 569.05 | 1.83 | (0.3177%) | 0.9968 |
| 3503101210 | Hollywood Central | 225.69 | 224.03 | (1.66) | 218.78 | 221.52 | 2.74 | 213.15 | 218.34 | 5.19 | 0.9534% | 1.0095 |
| 3502101110 | Hollywood Hills | 410.11 | 401.02 | (9.09) | 375.23 | 369.98 | (5.25) | 366.03 | 368.34 | 2.31 | (1.0448%) | 0.9896 |
| 3523117610 | Hollywood Park | 257.48 | 268.48 | 11.00 | 250.00 | 248.81 | (1.19) | 244.09 | 247.29 | 3.20 | 1.7310% | 1.0173 |
| 3317125310 | Horizon | 297.73 | 302.17 | 4.44 | 286.16 | 284.55 | (1.61) | 279.07 | 282.34 | 3.27 | 0.7069% | 1.0071 |
| 3115119710 | Hunt | 319.74 | 324.62 | 4.88 | 313.33 | 315.49 | 2.16 | 296.34 | 299.10 | 2.76 | 1.0544% | 1.0105 |
| 3728131810 | Indian Trace | 361.65 | 362.70 | 1.05 | 357.99 | 367.49 | 9.50 | 361.28 | 354.52 | (6.76) | 0.3506% | 1.0035 |
| 3515108310 | Lake Forest | 324.80 | 325.47 | 0.67 | 342.31 | 349.54 | 7.23 | 308.77 | 315.47 | 6.70 | 1.4961% | 1.0150 |
| 3540135910 | Lakeside | 381.65 | 392.22 | 10.57 | 373.81 | 381.18 | 7.37 | 341.62 | 344.81 | 3.19 | 1.9260% | 1.0193 |
| 3304106210 | Larkdale | 184.43 | 192.68 | 8.25 | 194.56 | 189.16 | (5.40) | 186.47 | 187.83 | 1.36 | 0.7445% | 1.0074 |
| 3310113810 | Lauderhill | 326.84 | 337.07 | 10.23 | 322.24 | 333.58 | 11.34 | 292.79 | 295.93 | 3.14 | 2.6235% | 1.0262 |
| 3137138210 | Liberty | 497.06 | 499.50 | 2.44 | 492.71 | 481.47 | (11.24) | 485.99 | 490.79 | 4.80 | (0.2710%) | 0.9973 |
| 3307110910 | Lloyd Estates | 274.19 | 277.29 | 3.10 | 261.46 | 265.05 | 3.59 | 275.23 | 279.58 | 4.35 | 1.3615% | 1.0136 |
| 3736138410 | Manatee Bay | 601.95 | 607.75 | 5.80 | 603.28 | 610.10 | 6.82 | 599.91 | 602.50 | 2.59 | 0.8426% | 1.0084 |
| 3124127410 | Maplewood | 371.30 | 382.53 | 11.23 | 374.27 | 381.33 | 7.06 | 367.58 | 371.80 | 4.22 | 2.0222% | 1.0202 |
| 3110111610 | Margate | 503.81 | 506.72 | 2.91 | 491.09 | 501.80 | 10.71 | 506.17 | 504.32 | (1.85) | 0.7841% | 1.0078 |
| 3112116710 | Markham | 255.90 | 256.51 | 0.61 | 256.94 | 262.35 | 5.41 | 252.32 | 256.69 | 4.37 | 1.3579% | 1.0136 |
| 3721116110 | Martin Luther King | 206.08 | 200.90 | (5.18) | 215.64 | 211.21 | (4.43) | 209.57 | 197.80 | (11.77) | (3.3867%) | 0.9661 |
| 3106108410 | McNab | 312.41 | 315.37 | 2.96 | 305.75 | 307.33 | 1.58 | 329.06 | 332.54 | 3.48 | 0.8467% | 1.0085 |
| 3715107610 | Meadowbrook | 348.50 | 352.44 | 3.94 | 321.06 | 380.84 | 59.78 | 363.55 | 363.17 | (0.38) | 6.1310% | 1.0613 |
| 3511105310 | Miramar | 313.89 | 320.51 | 6.62 | 293.91 | 289.85 | (4.06) | 262.16 | 262.21 | 0.05 | 0.3000% | 1.0030 |
| 3722118410 | Mirror Lake | 331.55 | 338.05 | 6.50 | 328.16 | 330.72 | 2.56 | 313.94 | 315.92 | 1.98 | 1.1339% | 1.0113 |

THE SCHOOL BOARD OF BROWARD COUNTY, FL
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| Funds Center | Schools | 2017-18 | | | 2018-19 | | | 2019-20 | | | % Incr/ (Decr) | Projection Factor |
|--------------|----------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|----------------------|----------------------|
| | | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | | |
| | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | | |
| 3122126910 | Morrow | 220.20 | 228.27 | 8.07 | 229.13 | 231.01 | 1.88 | 220.70 | 223.58 | 2.88 | 1.9148% | 1.0191 |
| 3318126710 | Nob Hill | 326.23 | 328.89 | 2.66 | 317.06 | 323.58 | 6.52 | 320.92 | 316.79 | (4.13) | 0.5237% | 1.0052 |
| 3103105610 | Norcrest | 391.48 | 389.79 | (1.69) | 383.33 | 391.13 | 7.80 | 370.06 | 367.22 | (2.84) | 0.2856% | 1.0029 |
| 3303105210 | North Andrew Gardens | 453.30 | 446.06 | (7.24) | 432.65 | 435.65 | 3.00 | 426.26 | 428.99 | 2.73 | (0.1151%) | 0.9988 |
| 3719111910 | North Fork | 196.37 | 196.39 | 0.02 | 186.03 | 190.34 | 4.31 | 187.10 | 185.38 | (1.72) | 0.4583% | 1.0046 |
| 3701100410 | North Side | 193.94 | 193.89 | (0.05) | 168.15 | 173.74 | 5.59 | 153.07 | 152.45 | (0.62) | 0.9550% | 1.0096 |
| 3309112820 | Nova Blanche Forman | 382.90 | 377.41 | (5.49) | 384.00 | 381.03 | (2.97) | 385.28 | 378.93 | (6.35) | (1.2854%) | 0.9871 |
| 3308112710 | Nova Eisenhower | 383.57 | 377.64 | (5.93) | 384.35 | 382.34 | (2.01) | 383.28 | 378.92 | (4.36) | (1.0685%) | 0.9893 |
| 3301100310 | Oakland Park | 307.48 | 314.50 | 7.02 | 281.08 | 290.58 | 9.50 | 297.78 | 295.35 | (2.43) | 1.5897% | 1.0159 |
| 3509104610 | Oakridge | 242.48 | 248.89 | 6.41 | 248.47 | 248.37 | (0.10) | 240.30 | 239.18 | (1.12) | 0.7097% | 1.0071 |
| 3513107110 | Orange Brook | 342.57 | 345.21 | 2.64 | 329.99 | 333.60 | 3.61 | 337.35 | 342.42 | 5.07 | 1.1209% | 1.0112 |
| 3314118310 | Oriole | 348.97 | 255.24 | (93.73) | 307.64 | 308.71 | 1.07 | 321.24 | 296.83 | (24.41) | (11.9722%) | 0.8803 |
| 3535133110 | Palm Cove | 324.00 | 323.91 | (0.09) | 299.96 | 297.44 | (2.52) | 246.20 | 248.86 | 2.66 | 0.0057% | 1.0001 |
| 3109111310 | Palmview | 306.74 | 311.40 | 4.66 | 299.97 | 307.72 | 7.75 | 301.29 | 302.01 | 0.72 | 1.4460% | 1.0145 |
| 3538135710 | Panther Run | 286.01 | 285.45 | (0.56) | 275.46 | 278.22 | 2.76 | 245.39 | 245.60 | 0.21 | 0.2987% | 1.0030 |
| 3323137610 | Park Lakes | 526.04 | 525.88 | (0.16) | 487.19 | 514.66 | 27.47 | 492.52 | 490.30 | (2.22) | 1.6663% | 1.0167 |
| 3114119510 | Park Ridge | 251.84 | 264.25 | 12.41 | 276.83 | 285.62 | 8.79 | 296.73 | 274.01 | (22.72) | (0.1842%) | 0.9982 |
| 3131131710 | Park Springs | 475.21 | 481.63 | 6.42 | 497.10 | 502.32 | 5.22 | 494.04 | 492.97 | (1.07) | 0.7208% | 1.0072 |
| 3136137810 | Park Trails | 580.30 | 608.38 | 28.08 | 606.96 | 615.83 | 8.87 | 558.89 | 574.26 | 15.37 | 2.9963% | 1.0300 |
| 3135136310 | Parkside | 422.81 | 427.14 | 4.33 | 433.84 | 432.20 | (1.64) | 451.01 | 450.15 | (0.86) | 0.1399% | 1.0014 |
| 3526120710 | Pasadena Lakes | 265.28 | 274.02 | 8.74 | 258.25 | 262.18 | 3.93 | 248.37 | 259.34 | 10.97 | 3.0626% | 1.0306 |
| 3527126610 | Pembroke Lakes | 340.48 | 350.85 | 10.37 | 357.72 | 361.95 | 4.23 | 378.08 | 374.55 | (3.53) | 1.0285% | 1.0103 |
| 3519112210 | Pembroke Pines | 282.37 | 283.67 | 1.30 | 276.53 | 278.18 | 1.65 | 289.90 | 291.90 | 2.00 | 0.5832% | 1.0058 |
| 3717109310 | Peters | 307.38 | 313.14 | 5.76 | 332.54 | 343.01 | 10.47 | 315.99 | 313.06 | (2.93) | 1.3913% | 1.0139 |
| 3530128610 | Pines Lakes | 278.01 | 285.34 | 7.33 | 260.32 | 269.02 | 8.70 | 257.60 | 271.12 | 13.52 | 3.7126% | 1.0371 |
| 3319128110 | Pinewood | 266.40 | 264.80 | (1.60) | 275.68 | 277.36 | 1.68 | 312.91 | 319.03 | 6.12 | 0.7252% | 1.0073 |
| 3718109410 | Plantation | 310.19 | 315.72 | 5.53 | 305.09 | 318.77 | 13.68 | 282.30 | 285.50 | 3.20 | 2.4967% | 1.0250 |
| 3720112510 | Plantation Park | 284.19 | 285.07 | 0.88 | 269.05 | 268.12 | (0.93) | 276.35 | 284.81 | 8.46 | 1.0138% | 1.0101 |
| 3105107510 | Pompano Beach | 231.42 | 232.98 | 1.56 | 233.05 | 231.23 | (1.82) | 229.24 | 226.56 | (2.68) | (0.4238%) | 0.9958 |
| 3130131210 | Quiet Waters | 619.29 | 622.30 | 3.01 | 587.39 | 591.48 | 4.09 | 563.85 | 565.88 | 2.03 | 0.5157% | 1.0052 |
| 3123127210 | Ramblewood | 423.92 | 433.64 | 9.72 | 438.30 | 444.00 | 5.70 | 406.91 | 416.53 | 9.62 | 1.9730% | 1.0197 |
| 3125128910 | Riverglades | 496.61 | 507.09 | 10.48 | 530.43 | 538.94 | 8.51 | 550.48 | 553.88 | 3.40 | 1.4193% | 1.0142 |
| 3702101510 | Riverland | 261.87 | 269.30 | 7.43 | 263.81 | 265.93 | 2.12 | 266.95 | 269.08 | 2.13 | 1.4736% | 1.0147 |
| 3126130310 | Riverside | 351.94 | 359.39 | 7.45 | 367.99 | 366.88 | (1.11) | 369.99 | 367.27 | (2.72) | 0.3321% | 1.0033 |

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| Funds Center | Schools | 2017-18 | | | 2018-19 | | | 2019-20 | | | % Incr/ (Decr) | Projection Factor |
|--------------|-------------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|----------------------|----------------------|
| | | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | | |
| | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | | |
| 3735137010 | Rock Island | 265.84 | 283.34 | 17.50 | 279.25 | 275.31 | (3.94) | 267.22 | 265.05 | (2.17) | 1.4022% | 1.0140 |
| 3315118510 | Royal Palm | 388.11 | 400.24 | 12.13 | 378.06 | 400.18 | 22.12 | 378.09 | 376.51 | (1.58) | 2.8551% | 1.0286 |
| 3107108910 | Sanders Park | 224.46 | 228.22 | 3.76 | 242.73 | 245.05 | 2.32 | 230.11 | 225.65 | (4.46) | 0.2323% | 1.0023 |
| 3321130610 | Sandpiper | 271.70 | 273.65 | 1.95 | 289.58 | 296.68 | 7.10 | 301.43 | 299.88 | (1.55) | 0.8694% | 1.0087 |
| 3731134010 | Sawgrass | 552.48 | 549.86 | (2.62) | 515.18 | 527.33 | 12.15 | 510.71 | 506.88 | (3.83) | 0.3611% | 1.0036 |
| 3531128710 | Sea Castle | 424.59 | 422.83 | (1.76) | 401.83 | 405.75 | 3.92 | 385.90 | 401.45 | 15.55 | 1.4608% | 1.0146 |
| 3524118110 | Sheridan Hills | 245.24 | 243.73 | (1.51) | 239.84 | 247.97 | 8.13 | 248.29 | 251.95 | 3.66 | 1.4017% | 1.0140 |
| 3520113210 | Sheridan Park | 341.57 | 342.85 | 1.28 | 339.73 | 336.44 | (3.29) | 327.55 | 310.00 | (17.55) | (1.9388%) | 0.9806 |
| 3536133710 | Silver Lakes | 227.01 | 229.53 | 2.52 | 206.03 | 209.92 | 3.89 | 208.50 | 207.46 | (1.04) | 0.8370% | 1.0084 |
| 3537134910 | Silver Palms | 314.00 | 322.47 | 8.47 | 313.99 | 307.57 | (6.42) | 284.91 | 284.01 | (0.90) | 0.1260% | 1.0013 |
| 3727130810 | Silver Ridge | 544.82 | 546.18 | 1.36 | 513.06 | 522.26 | 9.20 | 519.23 | 518.74 | (0.49) | 0.6385% | 1.0064 |
| 3539135810 | Silver Shores | 235.42 | 236.19 | 0.77 | 219.45 | 224.62 | 5.17 | 186.81 | 192.86 | 6.05 | 1.8685% | 1.0187 |
| 3512106910 | Stirling | 303.97 | 313.74 | 9.77 | 303.41 | 299.94 | (3.47) | 285.63 | 271.59 | (14.04) | (0.8667%) | 0.9913 |
| 3711106110 | Sunland Park | 190.39 | 180.50 | (9.89) | 169.78 | 161.41 | (8.37) | 143.98 | 155.58 | 11.60 | (1.3210%) | 0.9868 |
| 3541136610 | Sunset Lakes | 460.04 | 460.50 | 0.46 | 441.24 | 441.00 | (0.24) | 399.46 | 401.38 | 1.92 | 0.1645% | 1.0016 |
| 3517111710 | Sunshine | 297.12 | 300.23 | 3.11 | 295.76 | 296.92 | 1.16 | 273.02 | 273.43 | 0.41 | 0.5405% | 1.0054 |
| 3119126210 | Tamarac | 399.33 | 398.96 | (0.37) | 363.58 | 362.25 | (1.33) | 319.05 | 329.92 | 10.87 | 0.8475% | 1.0085 |
| 3104105710 | Tedder | 293.70 | 304.76 | 11.06 | 279.08 | 279.84 | 0.76 | 259.55 | 272.97 | 13.42 | 3.0325% | 1.0303 |
| 3729132910 | Thurgood Marshall | 212.30 | 208.39 | (3.91) | 199.00 | 205.67 | 6.67 | 200.55 | 194.06 | (6.49) | (0.6096%) | 0.9939 |
| 3134134810 | Tradewinds | 652.80 | 656.33 | 3.53 | 623.44 | 624.38 | 0.94 | 599.96 | 603.94 | 3.98 | 0.4504% | 1.0045 |
| 3714107310 | Tropical | 476.07 | 485.46 | 9.39 | 501.43 | 496.71 | (4.72) | 492.86 | 496.34 | 3.48 | 0.5543% | 1.0055 |
| 3313116210 | Village | 354.64 | 351.23 | (3.41) | 336.08 | 330.04 | (6.04) | 312.91 | 320.63 | 7.72 | (0.1724%) | 0.9983 |
| 3730133210 | Virginia S. Young | 297.63 | 301.88 | 4.25 | 301.78 | 298.13 | (3.65) | 306.49 | 304.01 | (2.48) | (0.2075%) | 0.9979 |
| 3707103210 | Walker | 347.20 | 330.43 | (16.77) | 369.21 | 370.49 | 1.28 | 377.65 | 366.12 | (11.53) | (2.4697%) | 0.9753 |
| 3510105110 | Watkins | 281.24 | 276.79 | (4.45) | 270.52 | 266.68 | (3.84) | 251.70 | 260.22 | 8.52 | 0.0286% | 1.0003 |
| 3320128810 | Welleby | 387.16 | 390.73 | 3.57 | 379.79 | 377.94 | (1.85) | 359.31 | 366.85 | 7.54 | 0.8222% | 1.0082 |
| 3505101610 | West Hollywood | 250.44 | 254.95 | 4.51 | 241.19 | 242.99 | 1.80 | 232.95 | 229.83 | (3.12) | 0.4403% | 1.0044 |
| 3121126810 | Westchester | 597.86 | 605.77 | 7.91 | 569.93 | 560.80 | (9.13) | 564.26 | 576.83 | 12.57 | 0.6553% | 1.0066 |
| 3712106310 | Westwood Heights | 281.18 | 283.17 | 1.99 | 312.42 | 321.19 | 8.77 | 283.47 | 292.01 | 8.54 | 2.2005% | 1.0220 |
| 3703101910 | Wilton Manors | 299.89 | 302.33 | 2.44 | 298.68 | 290.44 | (8.24) | 290.59 | 283.54 | (7.05) | (1.4452%) | 0.9855 |
| 3128130910 | Winston Park | 591.29 | 599.31 | 8.02 | 604.25 | 599.55 | (4.70) | 567.01 | 570.01 | 3.00 | 0.3586% | 1.0036 |
| | Total Elementary | 47,954.06 | 48,304.74 | 350.68 | 47,213.59 | 47,604.54 | 390.95 | 46,117.81 | 46,344.84 | 227.03 | 0.6856% | 1.0069 |
| 3605217910 | Apollo | 627.94 | 633.62 | 5.68 | 698.59 | 693.04 | (5.55) | 711.16 | 698.05 | (13.11) | (0.6370%) | 0.9936 |

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| Funds Center | Schools | 2017-18 | | | 2018-19 | | | 2019-20 | | | % Incr/ (Decr) | Projection Factor |
|--------------|---------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|----------------------|----------------------|
| | | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | | |
| | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | | |
| 3600203430 | Attucks | 350.11 | 357.73 | 7.62 | 405.87 | 395.46 | (10.41) | 413.46 | 414.48 | 1.02 | (0.1514%) | 0.9985 |
| 3405226110 | Bair | 441.76 | 447.06 | 5.30 | 447.33 | 453.15 | 5.82 | 458.67 | 459.51 | 0.84 | 0.8874% | 1.0089 |
| 3204225610 | Coral Springs | 574.29 | 576.88 | 2.59 | 575.26 | 581.87 | 6.61 | 588.19 | 581.86 | (6.33) | 0.1652% | 1.0017 |
| 3203218710 | Crystal Lake | 668.12 | 678.46 | 10.34 | 705.51 | 707.17 | 1.66 | 693.45 | 642.59 | (50.86) | (1.8799%) | 0.9812 |
| 3804210710 | Dandy | 472.75 | 482.78 | 10.03 | 482.52 | 478.52 | (4.00) | 443.88 | 444.00 | 0.12 | 0.4396% | 1.0044 |
| 3202209110 | Deerfield Beach | 552.33 | 563.67 | 11.34 | 585.49 | 593.60 | 8.11 | 591.91 | 602.01 | 10.10 | 1.7084% | 1.0171 |
| 3603208610 | Driftwood | 702.97 | 705.00 | 2.03 | 688.80 | 689.23 | 0.43 | 689.78 | 686.85 | (2.93) | (0.0226%) | 0.9998 |
| 3808236220 | Falcon Cove | 1,130.35 | 1,140.46 | 10.11 | 1,147.46 | 1,164.51 | 17.05 | 1,166.97 | 1,180.61 | 13.64 | 1.1844% | 1.0118 |
| 3207230510 | Forest Glen | 688.86 | 692.69 | 3.83 | 674.09 | 676.71 | 2.62 | 655.50 | 651.28 | (4.22) | 0.1105% | 1.0011 |
| 3607220210 | Glades | 672.59 | 674.58 | 1.99 | 693.26 | 685.74 | (7.52) | 732.45 | 735.45 | 3.00 | (0.1206%) | 0.9988 |
| 3807234710 | Indian Ridge | 940.30 | 951.26 | 10.96 | 989.87 | 989.86 | (0.01) | 990.21 | 991.78 | 1.57 | 0.4287% | 1.0043 |
| 3402217010 | Lauderdale Lakes | 436.43 | 436.93 | 0.50 | 432.09 | 442.18 | 10.09 | 442.22 | 437.99 | (4.23) | 0.4852% | 1.0049 |
| 3208231010 | Lyons Creek | 988.59 | 986.92 | (1.67) | 973.39 | 977.85 | 4.46 | 963.20 | 960.97 | (2.23) | 0.0191% | 1.0002 |
| 3201205810 | Margate | 632.51 | 629.31 | (3.20) | 604.42 | 615.10 | 10.68 | 625.96 | 634.80 | 8.84 | 0.8761% | 1.0088 |
| 3602204810 | McNicol | 388.89 | 389.07 | 0.18 | 371.11 | 375.72 | 4.61 | 398.77 | 397.03 | (1.74) | 0.2632% | 1.0026 |
| 3611239110 | New Renaissance | 607.44 | 618.53 | 11.09 | 595.75 | 610.20 | 14.45 | 591.10 | 615.30 | 24.20 | 2.7721% | 1.0277 |
| 3803208810 | New River | 758.05 | 766.45 | 8.40 | 791.26 | 791.88 | 0.62 | 800.62 | 806.98 | 6.36 | 0.6545% | 1.0065 |
| 3400213110 | Nova | 649.47 | 639.79 | (9.68) | 645.03 | 639.11 | (5.92) | 639.58 | 627.79 | (11.79) | (1.4162%) | 0.9858 |
| 3601204710 | Olsen | 330.24 | 331.71 | 1.47 | 329.75 | 327.11 | (2.64) | 321.53 | 319.54 | (1.99) | (0.3219%) | 0.9968 |
| 3802207010 | Parkway | 775.35 | 767.75 | (7.60) | 739.31 | 712.37 | (26.94) | 673.00 | 665.21 | (7.79) | (1.9349%) | 0.9807 |
| 3606218810 | Pines | 443.57 | 438.65 | (4.92) | 421.18 | 417.85 | (3.33) | 410.76 | 410.33 | (0.43) | (0.6805%) | 0.9932 |
| 3608225710 | Pioneer | 720.11 | 720.58 | 0.47 | 743.36 | 743.75 | 0.39 | 754.66 | 754.68 | 0.02 | 0.0397% | 1.0004 |
| 3801205510 | Plantation | 343.54 | 361.22 | 17.68 | 347.96 | 354.32 | 6.36 | 342.02 | 331.63 | (10.39) | (3.207%) | 1.0132 |
| 3200200210 | Pompano Beach | 540.82 | 533.95 | (6.87) | 538.75 | 541.72 | 2.97 | 520.11 | 512.82 | (7.29) | (0.6995%) | 0.9930 |
| 3205227110 | Ramblewood | 630.93 | 629.33 | (1.60) | 619.22 | 619.78 | 0.56 | 579.08 | 584.30 | 5.22 | 0.2285% | 1.0023 |
| 3404221210 | Rickards | 433.91 | 438.25 | 4.34 | 443.36 | 450.82 | 7.46 | 481.94 | 484.92 | 2.98 | 1.0874% | 1.0109 |
| 3209234310 | Sawgrass Springs | 617.32 | 621.83 | 4.51 | 598.76 | 597.79 | (0.97) | 617.77 | 616.20 | (1.57) | 0.1074% | 1.0011 |
| 3805218910 | Seminole | 590.14 | 590.72 | 0.58 | 559.45 | 558.94 | (0.51) | 572.07 | 577.43 | 5.36 | 0.3154% | 1.0032 |
| 3206229710 | Silver Lakes | 354.91 | 352.51 | (2.40) | 350.23 | 355.96 | 5.73 | 346.84 | 354.06 | 7.22 | 1.0029% | 1.0100 |
| 3610233310 | Silver Trail | 756.55 | 749.15 | (7.40) | 729.60 | 729.83 | 0.23 | 758.48 | 749.98 | (8.50) | (0.6981%) | 0.9930 |
| 3800202510 | Sunrise | 623.95 | 626.80 | 2.85 | 669.78 | 678.60 | 8.82 | 662.57 | 663.02 | 0.45 | 0.6195% | 1.0062 |
| 3806231510 | Tequesta Trace | 782.90 | 790.10 | 7.20 | 806.10 | 819.02 | 12.92 | 785.61 | 789.63 | 4.02 | 1.0166% | 1.0102 |
| 3609230010 | Walter C. Young | 554.10 | 556.71 | 2.61 | 546.84 | 550.00 | 3.16 | 526.20 | 524.86 | (1.34) | 0.2723% | 1.0027 |
| 3210238710 | Westglades | 880.20 | 884.71 | 4.51 | 892.19 | 895.30 | 3.11 | 917.12 | 918.38 | 1.26 | 0.3302% | 1.0033 |
| 3403220520 | Westpine | 460.29 | 463.09 | 2.80 | 509.77 | 505.68 | (4.09) | 520.18 | 518.35 | (1.83) | (0.2094%) | 0.9979 |
| | Total Middle | 22,122.58 | 22,228.25 | 105.67 | 22,352.71 | 22,419.74 | 67.03 | 22,387.02 | 22,344.67 | (42.35) | 0.1950% | 1.0020 |

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2021-22

| Funds Center | Schools | 2017-18 | | | 2018-19 | | | 2019-20 | | | % Incr/ (Decr) | Projection Factor |
|--------------|----------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|----------------------|----------------------|
| | | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | | |
| | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | | |
| 3452317410 | Anderson | 895.43 | 857.05 | (38.38) | 835.97 | 815.82 | (20.15) | 863.79 | 846.75 | (17.04) | (2.9119%) | 0.9709 |
| 3251303610 | Blanche Ely | 1,002.06 | 951.62 | (50.44) | 985.68 | 956.10 | (29.58) | 976.70 | 946.73 | (29.97) | (3.7103%) | 0.9629 |
| 3253316810 | Coconut Creek | 819.45 | 788.43 | (31.02) | 749.33 | 718.30 | (31.03) | 845.04 | 826.07 | (18.97) | (3.3565%) | 0.9664 |
| 3454338510 | College Academy @ BC | 208.60 | 185.99 | (22.61) | 229.31 | 208.06 | (21.25) | 227.80 | 207.44 | (20.36) | (9.6468%) | 0.9035 |
| 3655319310 | Cooper City | 1,151.30 | 1,127.55 | (23.75) | 1,150.44 | 1,136.48 | (13.96) | 1,161.91 | 1,137.75 | (24.16) | (1.7863%) | 0.9821 |
| 3258338610 | Coral Glades | 1,202.65 | 1,164.43 | (38.22) | 1,197.08 | 1,158.24 | (38.84) | 1,218.00 | 1,198.73 | (19.27) | (2.6627%) | 0.9734 |
| 3252311510 | Coral Springs | 1,405.09 | 1,368.96 | (36.13) | 1,390.01 | 1,350.70 | (39.31) | 1,342.98 | 1,297.67 | (45.31) | (2.9180%) | 0.9708 |
| 3856336230 | Cypress Bay | 2,289.72 | 2,262.31 | (27.41) | 2,333.58 | 2,313.22 | (20.36) | 2,339.17 | 2,302.87 | (36.30) | (1.2075%) | 0.9879 |
| 3254317110 | Deerfield Beach | 1,234.19 | 1,205.61 | (28.58) | 1,214.84 | 1,183.95 | (30.89) | 1,236.82 | 1,180.81 | (56.01) | (3.1331%) | 0.9687 |
| 3256330110 | Douglas | 1,611.79 | 1,597.82 | (13.97) | 1,606.90 | 1,581.87 | (25.03) | 1,570.60 | 1,552.35 | (18.25) | (1.1954%) | 0.9880 |
| 3657337310 | Everglades | 1,221.85 | 1,218.99 | (2.86) | 1,154.23 | 1,149.26 | (4.97) | 1,119.10 | 1,106.46 | (12.64) | (0.5857%) | 0.9941 |
| 3656333910 | Flanagan | 1,286.87 | 1,274.33 | (12.54) | 1,248.85 | 1,244.79 | (4.06) | 1,222.63 | 1,197.14 | (25.49) | (1.1199%) | 0.9888 |
| 3852309510 | Ft Lauderdale | 982.35 | 943.87 | (38.48) | 1,048.42 | 1,031.11 | (17.31) | 1,083.40 | 1,070.55 | (12.85) | (2.2041%) | 0.9780 |
| 3652304030 | Hallandale | 660.02 | 654.21 | (5.81) | 603.07 | 581.35 | (21.72) | 584.96 | 561.56 | (23.40) | (2.7559%) | 0.9724 |
| 3653316610 | Hollywood Hills | 971.88 | 949.24 | (22.64) | 945.54 | 918.55 | (26.99) | 965.55 | 916.21 | (49.34) | (3.4329%) | 0.9657 |
| 3651302410 | McArthur | 1,097.22 | 1,049.19 | (48.03) | 1,020.36 | 988.69 | (31.67) | 1,007.62 | 976.75 | (30.87) | (3.5380%) | 0.9646 |
| 3654317510 | Miramar | 1,202.96 | 1,193.14 | (9.82) | 1,191.24 | 1,163.31 | (27.93) | 1,120.46 | 1,083.38 | (37.08) | (2.1291%) | 0.9787 |
| 3257335410 | Monarch | 1,149.71 | 1,116.01 | (33.70) | 1,188.02 | 1,157.08 | (30.94) | 1,178.12 | 1,164.27 | (13.85) | (2.2325%) | 0.9777 |
| 3450312410 | Northeast | 878.30 | 797.75 | (80.55) | 828.74 | 791.22 | (37.52) | 800.53 | 763.98 | (36.55) | (6.1661%) | 0.9383 |
| 3451312810 | Nova | 1,063.23 | 1,051.16 | (12.07) | 1,080.88 | 1,053.69 | (27.19) | 1,084.06 | 1,060.63 | (23.43) | (1.9420%) | 0.9806 |
| 3453319010 | Piper | 1,187.99 | 1,158.32 | (29.67) | 1,189.44 | 1,131.03 | (58.41) | 1,128.16 | 1,096.60 | (31.56) | (3.4128%) | 0.9659 |
| 3853314510 | Plantation | 1,071.05 | 1,056.76 | (14.29) | 996.94 | 961.60 | (35.34) | 967.27 | 938.62 | (28.65) | (2.5790%) | 0.9742 |

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2021-22

| Funds Center | Schools | 2017-18 | | | 2018-19 | | | 2019-20 | | | % Incr/ (Decr) | Projection Factor |
|--------------|---------------------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|------------------|-------------------|-----------------|----------------------|----------------------|
| | | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | Total October | Total February | Incr/ (Decr) | | |
| | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | Unwtd FTE | Unwtd FTE | | | |
| 3250301850 | Pompano Institute | 591.21 | 583.37 | (7.84) | 590.67 | 579.25 | (11.42) | 595.21 | 585.59 | (9.62) | (1.6251%) | 0.9837 |
| 3650301710 | South Broward | 1,136.17 | 1,118.85 | (17.32) | 1,133.85 | 1,101.64 | (32.21) | 1,166.16 | 1,121.19 | (44.97) | (2.7501%) | 0.9725 |
| 3854323510 | South Plantation | 1,150.09 | 1,091.63 | (58.46) | 1,120.68 | 1,086.87 | (33.81) | 1,134.57 | 1,100.01 | (34.56) | (3.7244%) | 0.9628 |
| 3850302110 | Stranahan | 666.40 | 651.76 | (14.64) | 691.35 | 675.65 | (15.70) | 720.85 | 695.48 | (25.37) | (2.6802%) | 0.9732 |
| 3255327510 | Taravella | 1,591.81 | 1,543.22 | (48.59) | 1,541.23 | 1,498.49 | (42.74) | 1,431.90 | 1,393.15 | (38.75) | (2.8495%) | 0.9715 |
| 3658339710 | West Broward | 1,327.63 | 1,303.56 | (24.07) | 1,292.86 | 1,268.13 | (24.73) | 1,277.46 | 1,260.28 | (17.18) | (1.6927%) | 0.9831 |
| 3855328310 | Western | 1,603.40 | 1,543.62 | (59.78) | 1,649.75 | 1,605.20 | (44.55) | 1,701.97 | 1,652.44 | (49.53) | (3.1051%) | 0.9689 |
| | Total High | 32,660.42 | 31,808.75 | (851.67) | 32,209.26 | 31,409.65 | (799.61) | 32,072.79 | 31,241.46 | (831.33) | (2.5609%) | 0.9744 |
| 3544720410 | Beachside | 358.60 | 356.87 | (1.73) | 357.38 | 355.35 | (2.03) | 360.34 | 355.94 | (4.40) | (0.7581%) | 0.9924 |
| 3118725510 | Coral Springs | 335.33 | 341.65 | 6.32 | 322.10 | 328.50 | 6.40 | 315.77 | 302.45 | (13.32) | (0.0617%) | 0.9994 |
| 3851703710 | Dillard | 1,082.67 | 1,047.04 | (35.63) | 1,104.68 | 1,072.32 | (32.36) | 1,100.40 | 1,073.49 | (26.91) | (2.8865%) | 0.9711 |
| 3504701310 | Gulfstream Academy | 786.67 | 796.41 | 9.74 | 757.73 | 766.47 | 8.74 | 756.47 | 731.95 | (24.52) | (0.2625%) | 0.9974 |
| 3401713910 | Lauderhill | 438.33 | 447.85 | 9.52 | 426.11 | 443.69 | 17.58 | 406.73 | 406.18 | (0.55) | 2.0886% | 1.0209 |
| 3406747720 | Millennium | 797.98 | 791.58 | (6.40) | 814.57 | 812.09 | (2.48) | 774.20 | 760.08 | (14.12) | (0.9637%) | 0.9904 |
| 3116722310 | North Lauderdale | 348.80 | 360.84 | 12.04 | 351.28 | 359.69 | 8.41 | 354.88 | 357.26 | 2.38 | 2.1641% | 1.0216 |
| 3521716310 | Perry, A.C. | 361.83 | 373.03 | 11.20 | 359.63 | 356.86 | (2.77) | 358.33 | 352.05 | (6.28) | 0.1991% | 1.0020 |
| | Total Multi Levels | 4,510.21 | 4,515.27 | 5.06 | 4,493.48 | 4,494.97 | 1.49 | 4,427.12 | 4,339.40 | (87.72) | (0.6044%) | 0.9940 |

NOTES: All Multi Level's FTE has been updated to reflect actual 3-year history.

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

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

Data derived from Equity in School Funding worksheet.

State and Local Allocations - Restricted

(Effective 7/1/21)

| 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 | Activity | | | | | | | | |
| 5652, 5801, 6200, 6400, 7803 | 12109 | | Accountability | 6400 | Per Advisory Guidelines | 1,3,5-7 | YES | NO | NO |
| Various, as appropriate | 63070 | | Adult w/ Disabilities - Administrative Costs | Various | | 1,3,5-7 | YES | NO | NO |
| 5103, 5652, 6400 | 63060 | | Advanced Placement, AICE-Cambridge, IB | 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 | NO | NO |
| 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 |
| 5103 | 66130 | | College Academy Middle | 5103 | | 1,3,5-7 | YES | NO | NO |
| Various | 62041 | | COVID Mitigation | Various | District Use only | 1,3,5-7 | NO | NO | No |
| Various, as appropriate | 67160 | | Critically Low Performing | Various | | 1,3,5-7 | YES | NO | NO |
| 5350 | 66200 | | CTE Targeted Programs | 5350 | | 1,3,5-7 | YES | NO | NO |
| 7901 | 00000 | | Custodial Allocation | 7901 | Must meet minimum supply amount | 1,3,5-7 | YES | NO | Increase |
| 7901 | 62040 | | Custodial Augmentation | 7901 | District Use only | 1,3,5-7 | YES | NO | NO |
| 5719 | 65719 | | Department Head Release Time | 5719 | Substitutes | 1 | YES | NO | NO |
| 5653 | 67030 | | Digital Credential Service | 5653 | Parchment PO | 1,3,5-7 | YES | NO | NO |
| 5652 | 00000 | | DJJ Supplemental Allocation | 5652 | | 1,3,5-7 | YES | NO | NO |
| Various, as appropriate | 64032 | | DOP Off-Campus Programs | Various | Contracted Services | 1,3,5-7 | YES | NO | NO |
| 9102, 9103 (Fund 1025) | 64035 | | ELOP | 9102-9103 | | 1,3,5-7 | YES | NO | NO |
| 5250, 5701, 5719, 6303, 7301 | 65058 | | ESE AM-PM | 5250 | | 1,3,5-7 | YES | NO | YES |
| 5250, 5701, 5719, 6303, 7301 | 65056 | | ESE Autism | 5250 | | 1,3,5-7 | YES | NO | YES |
| Various, as appropriate | 63020 | | ESE Contracts | Various | | 1,3,5-7 | YES | NO | NO |
| 5250, 5701, 5719, 6303, 7301 | 65052 | | ESE Deaf & Hard of Hearing (DHH) | 5250 | | 1,3,5-7 | YES | NO | NO |
| 5250, 5701, 5719, 6303, 7301 | 65052 | | ESE Intellectual Disability (IND) | 5250 | | 1,3,5-7 | YES | NO | NO |
| 5250, 5701, 5719 | 65060 | | ESE Defer Prgm-Pass Project Search & WOW | 5250 | | 1,3,5-8 | YES | NO | YES |
| 5250, 5701, 5719, 6303, 7301 | 65059 | | ESE Inclusion | 5250 | | 1,3,5-7 | YES | NO | YES |
| 5250, 5701, 5719, 6303, 7301 | 65057 | | ESE Integrated/Fee Supported | 5250 | | 1,3,5-7 | YES | NO | YES |
| 5250, 6190, 6303, 6501, 7301 | 63020 | | ESE Off-Campus Contracts | Various | Contracted Services | 1,3,5-7 | YES | NO | Increase |
| 5250, 5701, 5719 | 65050 | | ESE Place Pre-K B | 5250 | | 1,3,5-8 | YES | NO | YES |
| 5250, 5701, 5719 | 65055 | | ESE Place Pre-K C Intensive/Behavior | 5250 | | 1,3,5-8 | YES | NO | YES |
| 5250, 5701, 5719, 6303, 7301 | 65053 | | ESE/Specialized VE | 5250 | | 1,3,5-11 | YES | NO | YES |

State and Local Allocations - Restricted

(Effective 7/1/21)

| 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 | Activity | | | | | | | | |
| Various, as appropriate | 65011 | | Extended Day (Low 300) | 5652, 7301 | | 1,3,5-7 | YES*** | NO | NO |
| 7904 | 00000 | | Facility Rental | 7904 | See Business Prac Bulletin A-429 | 1,3,5-7 | YES | NO | Decrease |
| 5952, 7901, 9105-9110 | 64023 | | Fee Supported Programs | 5503 | See Business Prac Bulletin A-421 | 1,3,5-7 | YES | NO | NO |
| 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 |
| 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, Substitues, 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 |
| Various, as appropriate | 12149 | | Magnet - Urban Teacher Academy | Various | See Budget Guidelines | 1,3,5-7 | YES | NO | NO |
| Various, as appropriate | 69146 | | Medicaid - 504 | 6190 | Reading Teachers, Substitues | 3-5 | YES | NO | NO |

State and Local Allocations - Restricted

(Effective 7/1/21)

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

*Budget Office approval required

**Can transfer funds to Internal Order OB51051001

***With approval of Program Coordinator

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

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

Definitions – Restricted Categoricals

State & Local Allocations (Activities) - State Allocations are indicated by a "1" as the first digit of the Activity field. Local Allocations are indicated by a "6" as the first digit of the Activity field. The Activity is the BUDGET for the allocation.

Some of the monthly financial reports include every function and object within the activity to tell you the balance of the allocation. The meaning of each heading is as follows:

Functional Area Combinations

Function Description - Budgeted Function name.

Activity - Activity number.

Internal Order – Internal Order number.

Activity Description - Activity name.

Budgeted Function - Function used to create the Original Allotment. (When allowed by the allocation rules, you should use the proper function to expense against the budget and enter or prepare Budget Transfers accordingly.)

Valid at Locations - With what particular school or school type the activity may be used.

Specific Usage - Indicates most common expenditure types within the activity. When in doubt check with the administrator who distributes the guidelines for the program.

Valid Objects - Objects valid for use with appropriate functions.

Transfer Within Activity - Are budget transfers permitted between functions and objects within the Activity? Some Activities permit only transfers between objects.

Transfer to Other Activities - Are budget transfers permitted from one Activity to another?

Increase/Decrease to Functional Area Permitted - Schools may or may not increase the available balance in the Functional Area by transferring funds from other Functional Areas. Schools may or may not decrease the available balance in the Functional Area by transferring funds to other Functional Areas.

Original Appropriation/Supplement Carry-Over - Are remaining balances carried over to subsequent year's budget?

Restricted Functions - The Facility Rental function has similar rules and is included on the matrix.

Cost Factor Comparison

| Prog. | Program Description | 2015/ 2016 | 2016/ 2017 | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 | 2020/ 2021 |
|---------------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Basic Programs: | | | | | | | |
| 101 | K-3 Basic | 1.126 | 1.115 | 1.103 | 1.108 | 1.108 | 1.124 |
| 102 | 4-8 Basic | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| 103 | 9-12 Basic | 1.004 | 1.005 | 1.001 | 1.000 | 1.000 | 1.012 |
| 130 | ESOL | 1.147 | 1.180 | 1.194 | 1.185 | 1.185 | 1.184 |
| ESE Matrix: | | | | | | | |
| 111 | ESE (PK-3) | | | | | | 1.124 |
| 112 | ESE (4-8) | | | | | | 1.000 |
| 113 | ESE (9-12) | | | | | | 1.012 |
| 254 | ESE LEVEL IV | 3.548 | 3.613 | 3.607 | 3.619 | 3.619 | 3.644 |
| 255 | ESE LEVEL V | 5.104 | 5.258 | 5.376 | 5.642 | 5.642 | 5.462 |
| 261 | GIFTED LEVEL I | 1.330 | 1.330 | 1.330 | 1.330 | 1.330 | 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 | 1.004 | 1.005 | 1.001 | 1.000 | 1.000 | 1.012 |
| Workforce Development: | | | | | | | |
| 351 | Certificate Programs Level II | 1.600 | 1.600 | 1.400 | 1.600 | n/a | n/a |
| 352 | Certificate Programs Level II | 1.600 | 1.600 | 1.400 | 1.600 | n/a | n/a |
| 352 | Certificate Programs Level III | 2.100 | 2.100 | 2.000 | 2.100 | n/a | n/a |
| 353 | Certificate Programs Level I | 1.350 | 1.350 | 1.300 | 1.350 | n/a | n/a |
| 353 | Certificate Programs Level II | 1.600 | 1.600 | 1.400 | 1.600 | n/a | n/a |
| 353 | Certificate Programs Level IV | 2.400 | 2.400 | 2.400 | 2.400 | n/a | n/a |
| 354 | Certificate Programs Level I | 1.350 | 1.350 | 1.300 | 1.350 | n/a | n/a |
| 354 | Certificate Programs Level II | 1.600 | 1.600 | 1.400 | 1.600 | n/a | n/a |
| 354 | Certificate Programs Level III | 2.100 | 2.100 | 2.000 | 2.100 | n/a | n/a |
| 354 | Certificate Programs Level V | 2.300 | 2.300 | 2.300 | 2.300 | n/a | n/a |
| 355 | Certificate Programs Level I | 1.350 | 1.350 | 1.300 | 1.350 | n/a | n/a |
| 355 | Certificate Programs Level II | 1.600 | 1.600 | 1.400 | 1.600 | n/a | n/a |
| 355 | Certificate Programs Level III | 2.100 | 2.100 | 2.000 | 2.100 | n/a | n/a |
| 355 | Certificate Programs Level IV | 2.400 | 2.400 | 2.400 | 2.400 | n/a | n/a |
| 356 | Certificate Programs Level I | 1.350 | 1.350 | 1.300 | 1.350 | n/a | n/a |
| 356 | Certificate Programs Level II | 1.600 | 1.600 | 1.400 | 1.600 | n/a | n/a |
| 357 | Certificate Programs Level I | 1.350 | 1.350 | 1.300 | 1.350 | n/a | n/a |
| 357 | Certificate Programs Level III | 2.100 | 2.100 | 2.000 | 2.100 | n/a | n/a |
| 357 | Certificate Programs Level IV | 2.400 | 2.400 | 2.400 | 2.400 | n/a | n/a |
| 360 | Applied Technology Diploma | 2.900 | 2.900 | 2.900 | 2.900 | n/a | n/a |
| 371 | Apprenticeship | 1.000 | 1.000 | 1.000 | 1.000 | n/a | n/a |
| 372 | Apprenticeship OTJ | 1.000 | 1.000 | 1.000 | 1.000 | n/a | n/a |
| 401 | ABE | 1.050 | 1.050 | 1.010 | 1.050 | n/a | n/a |
| 402 | GEP/Co | 1.050 | 1.050 | 1.010 | 1.050 | n/a | n/a |
| 403 | GED | 1.050 | 1.050 | 1.010 | 1.050 | n/a | n/a |
| 404 | ESOL | 1.050 | 1.050 | 1.010 | 1.050 | n/a | n/a |
| 405 | Vocational Preparatory Instruction (VPI) | 1.400 | 1.400 | 1.200 | 1.400 | n/a | n/a |
| 409 | OTHER | 1.050 | 1.050 | 1.010 | 1.050 | n/a | n/a |
| 351 | Certificate Programs CTE1 | | | | | 1.500 | 1.500 |
| 352 | Certificate Programs CTE2 | | | | | 1.750 | 1.750 |
| 353 | Certificate Programs CTE3 | | | | | 2.000 | 2.000 |
| 354 | Certificate Programs CTE3+ | | | | | 2.500 | 2.500 |
| 371 | Apprenticeship APPR1 | | | | | 1.500 | 1.500 |
| 372 | Apprenticeship APPR2 | | | | | 1.750 | 1.750 |
| 373 | Apprenticeship APPR3 | | | | | 2.000 | 2.000 |
| 375 | Apprenticeship APPR3+ | | | | | | |
| 374 | Apprenticeship APPROJT | | | | | 0.200 | 0.200 |
| 400 | Adult General Education | | | | | 1.500 | 1.500 |

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 | \$7,345 |
| Multi-Level: | \$7,345 |
| Coral Springs/North Lauderdale | |
| Multi-Level: | \$8,394 |
| Beachside/Gulfstream Academy/AC Perry/ Lauderhill/Dillard | |
| Middle | \$8,394 |
| High | \$8,394 |
| Technical | \$8,394 |
| Centers with Sub Incentive | \$8,670 |

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

ESE Staffings

Schools (excluding ESE Centers) will receive funds in the amount of **\$454,365** 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 **5719000000000000**. Funding is based on prior year February unweighted FTE.

Pool Subs

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 **\$40,500**, schools will receive a pool sub allocation to fund the difference. For high schools and technical colleges, if the I/A funding is less than **\$60,750**, schools will receive a pool sub 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 **\$40,500**. These funds will be placed in Functional Area **5701675710000000**.

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 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 Pool Sub funding to meet the minimum requirement of 8 days per Instructional position ($\$112 \text{ sub cost} \times 8 = \896).

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**. Pool subs utilized for teacher sick absences may be coded to **5701657100000000**, all other positions related to teacher sick leave, may be changed daily by entering a cost override.

Schools are required to budget **\$896** 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

In order 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 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
Exceptional Centers 1 / 75
- 3 & 4) **Area Factor** 1 custodian / per 20,000 sq. ft.
Exceptional Centers - 1 / 19,400 sq. ft
Technical - 1 / 19,000 sq. ft.

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 FISH report will serve as the data source for building square footage. This data will calculate the number of custodians needed for each school. Schools will receive the dollar amount represented by the number of positions determined needed. 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 | \$50,592 | \$50,592 |
| Asst. Head Facility Serviceperson: | | 1.00 | 43,180 | 43,180 |
| Yardperson: | | 1.00 | 43,472 | 0 |
| Facilities Serviceperson: | | 6.00 | 30,673 | 184,038 |
| Custodial Subs: | | .23 | 7,055 | 20,527 |
| Contract Service for Lawn Care: | | | | 30,000 |
| TOTAL: | | | \$328,337 | \$328,337 |

Custodial – Additional Support

The following schools are funded for additional custodial support:

Disciplinary Centers
Technical Centers
Colbert Elementary
Larkdale Elementary
North Side Elementary
W.C. Young Middle
Stranahan High
Wingate Oaks

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 | Nova High |
| Coral Springs Middle | Plantation High |
| Crystal Lake Middle | Piper High |
| Dillard 6-12 | South Broward High |
| Hollywood Hills High | Taravella High |
| Miramar High | Tequesta Trace Middle |
| Northeast High | W.C. Young Middle |

Magnet Program Funding

The funding calculation is based on the personnel and unique program requirements for each thematic program. These funds will be reviewed on an annual basis.

Elementary Magnet Program Funding Description

Elementary Magnet schools serve all students at the site. Funding is theme specific and based on a school-wide model. Funding is to implement the program and does not include start-up costs. Magnet Program funding will be reviewed, and may be revised annually.

Performing Arts Schools

0341 Bethune

| | |
|------------------------------|------|
| Coordinator | 0.25 |
| Lead Teacher/Performing Arts | 4.00 |

0391 Deerfield Park

| | |
|------------------------------|------|
| Coordinator | 0.25 |
| Lead Teacher/Performing Arts | 4.00 |

0521 North Andrews Gardens

| | |
|------------------------------|------|
| Coordinator | 0.25 |
| Lead Teacher/Performing Arts | 4.00 |

0321 Walker

| | |
|------------------------------|------|
| Coordinator | 0.25 |
| Lead Teacher/Performing Arts | 4.00 |

Communications and Broadcasting

0151 Riverland

| | |
|-----------------------------|------|
| Coordinator | 0.25 |
| Lead Teacher/World Language | 3.00 |

0891 Sanders Park

| | |
|--------------------------------------|------|
| Coordinator | 0.25 |
| Lead Teacher/Communication/Broadcast | 3.00 |

Marine Environmental/Science Schools

1131 Palmview

| | |
|-----------------------------|------|
| Coordinator | 0.25 |
| Lead Teacher/World Language | 1.00 |

Science/Math/Technology Schools and Redesigned Sprouting STEM Museum Schools

| | | |
|-------------|------------------------|------|
| 2511 | Atlantic West | |
| | Coordinator | 0.25 |
| | Lead Teacher/STEM | 0.50 |
| 0501 | Broward Estates | |
| | Coordinator | 0.25 |
| | Lead Teacher/STEM | 2.00 |
| 3221 | Charles Drew | |
| | Coordinator | 0.25 |
| | Lead Teacher/STEM | 2.00 |
| 0231 | Colbert | |
| | Coordinator | 0.25 |
| | Lead Teacher/STEM | 2.00 |
| 3821 | Liberty | |
| | Coordinator | 0.25 |
| | Lead Teacher/STEM | 0.50 |
| 0941 | Plantation | |
| | Coordinator | 0.25 |
| | Lead Teacher/STEM | 0.50 |
| 1851 | Royal Palm | |
| | Coordinator | 0.25 |
| | Lead Teacher/STEM | 0.50 |

Technology

| | | |
|------|----------------|------|
| 1671 | Markham | |
| | Coordinator | 0.25 |
| | Lead Teacher | 1.00 |

Authorization Requirements for Magnet Programs

Unique Program Requirements – Magnet Programs that offer highly specialized programs and courses may have reoccurring funding needs to sustain and implement the Magnet Program.

Elementary Themes/Schools

A Magnet Coordinator position will be funded at 25% of the average salary for each elementary Magnet school except Beachside Montessori Village K-8 which will be funded 100% of the average salary. In addition, teacher allocations per theme will be funded to ensure support for the program implementation.

Primary Years Program Schools (PYP)

0191 Wilton Manors

International Baccalaureate Primary Years Program (PYP) Candidate

| | | |
|------------------------------------|--------------|------------------|
| Coordinator | 0.25 | |
| Lead Teacher/Language Teacher | 2.00 | |
| Teacher and Administrator Training | | \$ 16,480 |
| Annual School Fees | | 8,520 |
| ManageBac or Toddle- PYP | | <u>6,000</u> |
| | TOTAL | \$ 31,000 |

Montessori Schools

2041 Beachside Montessori Village K-8

| | | |
|---|--------------|------------------|
| Coordinator | 1.00 | |
| Lead Teacher | 1.00 | |
| Teacher and Administrator Training | | \$ 48,662 |
| Dues & Affiliations Elementary and Middle | | 4,650 |
| Student Projects, Materials and Supplies | | <u>11,747</u> |
| | TOTAL | \$ 65,059 |

1611 Martin Luther King Jr

| | | |
|--|--------------|------------------|
| Coordinator | 0.25 | |
| Lead Teacher | 1.00 | |
| Teacher and Administrator Training | | \$ 19,686 |
| Dues and Affiliations | | 4,650 |
| Student Projects, Materials and Supplies | | <u>6,470</u> |
| | TOTAL | \$ 30,806 |

3321 Virginia Shuman Young

| | | |
|--|--------------|------------------|
| Coordinator | 0.25 | |
| Lead Teacher | 1.00 | |
| Teacher and Administrator Training | | \$ 27,732 |
| Dues & Affiliations | | 4,650 |
| Student Projects, Materials and Supplies | | <u>6,470</u> |
| | TOTAL | \$ 38,852 |

Total Elementary Authorization, Training, and Unique Requirements **\$ 165,717**

Secondary Magnet Funding

Secondary Magnet schools include both Programs Within-A-School & School-Wide models. The funding is based upon the identified program model for the Magnet program. Funding supports the implementation of current Magnet programs and does not include original start-up costs. Magnet Program funding will be reviewed, and may be revised annually. Program requirements have been identified to ensure effective implementation of the Magnet theme. **Secondary Funding Formula:** One Magnet Coordinator position will be funded at 100% of the average salary for identified Magnet programs providing the number of applicants to the program are 22 students or greater for the program year. Programs not meeting the established threshold of 22 applicants will be funded at 50% of the average salary Magnet Coordinator position. For schools with unfunded program coordinator positions, the combined number of applications will be considered for funding.

Magnet Middle Themes/Schools:

| | | | |
|-------------|---|--------------|------------------|
| 1791 | Apollo | | |
| | <i>Science/Math/Technology - STEM</i> | | |
| | Coordinator | 0.50 | |
| | Student Activities, Instructional Materials & | | \$ 7,500 |
| | | TOTAL | \$ 7,500 |
| 0343 | Attucks | | |
| | <i>Cambridge Global Communication Broadcast Academy</i> | | |
| | Coordinator | 1.00 | |
| | Computer Graphic Arts Teacher | 0.50 | |
| | Annual School, Testing, and Student Fees | | \$10,000 |
| | Equipment Updates & Software | | 1,200 |
| | iCEV | | 12000 |
| | Equipment Repairs | | 1,000 |
| | Student Activities | | 1,500 |
| | Material and Supplies | | 2,662 |
| | Cambridge Teacher and Administrator Training | | 10,000 |
| | | TOTAL | \$ 38,362 |
| 2611 | Bair Middle | | |
| | <i>Montessori</i> | | |
| | Coordinator | 1.00 | |
| | Teacher and Administrator Training | | \$ 35,880 |
| | Student Projects and Activities | | 4,000 |
| | Dues and Affiliations | | 4,650 |
| | Materials and Supplies | | 5,499 |
| | | TOTAL | \$ 50,029 |

1871 Crystal Lake
International Affairs & Business (IAB)

| | | |
|--|--------------|------------------|
| Language Teacher / Teens | 0.50 | |
| Equipment Updates & Software | | \$ 3,530 |
| Student Projects/Activities | | 5,000 |
| iCEV | | 5000 |
| Teens Program Instructional Materials and Supplies | | 2,500 |
| IAB Instructional Materials and Supplies | | <u>3,764</u> |
| | TOTAL | \$ 19,794 |

Engineering and Environmental Sciences

| | | |
|-------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Materials and Supplies | | \$ 3,764 |
| Student Projects/Activities | | 7,000 |
| Equipment Updates & Software | | 5,000 |
| Teacher Training | | 5,688 |
| Instructional /Curriculum Materials | | <u>5,000</u> |
| | TOTAL | \$ 26,452 |

0911 Deerfield Beach
International Baccalaureate Middle Years Program (MYP)

| | | |
|------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Lead Teacher/Language Arts Teacher | 0.25 | |
| Annual School Fees | | \$ 10,050 |
| ManageBac or Toddle- MYP | | 9,614 |
| Teacher and Administrator Training | | <u>16,532</u> |
| | TOTAL | \$ 36,196 |

0861 Driftwood
Health and Wellness

| | | |
|------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Teacher | 1.50 | |
| Equipment Updates & Software | | \$10,000 |
| Equipment Repair | | \$4,318 |
| Student Projects/Activities | | 6,000 |
| Instructional Materials & Supplies | | <u>25,240</u> |
| | TOTAL | \$ 45,558 |

| | | | |
|-------------|---|------|------------------|
| 1701 | Lauderdale Lakes | | |
| | <i>International Baccalaureate Middle Years Program (MYP)</i> | | |
| | Coordinator | 1.00 | |
| | Lead Teacher/Language Arts Teacher | 0.25 | |
| | Annual School Fees | | \$ 10,050 |
| | ManageBac or Toddle- MYP | | 7,999 |
| | Teacher and Administrator Training | | <u>16,532</u> |
| | TOTAL | | \$ 34,581 |
| | | | |
| 1391 | Lauderhill 6-12 | | |
| | <i>Science/Math/Technology - STEM</i> | | |
| | Coordinator | 0.50 | |
| | Student Activities, Instructional Materials & iCEV | | \$ 7,500 |
| | | | <u>4750</u> |
| | TOTAL | | \$ 12,250 |
| | | | |
| 0581 | Margate | | |
| | <i>Science/Math/Technology - STEM</i> | | |
| | Coordinator | 0.50 | |
| | Student Activities, Instructional Materials & iCEV | | \$ 7,500 |
| | TOTAL | | \$ 7,500 |
| | | | |
| 0481 | McNicol | | |
| | <i>International Affairs & Business (IAB)</i> | | |
| | Teacher | 0.50 | |
| | Equipment Updates & Software | | \$ 3,530 |
| | Student Projects/Activities | | 5,000 |
| | iCEV | | 8000 |
| | Teens Program Instructional Materials and Supplies | | 2,500 |
| | IAB Instructional Materials and Supplies | | <u>3,764</u> |
| | TOTAL | | \$ 22,794 |
| | | | |
| | <i>Science/Pre-Engineering/STEM</i> | | |
| | Coordinator | 1.00 | |
| | Teacher Training | | \$ 5,688 |
| | TOTAL | | \$ 5,688 |
| | | | |
| 0881 | New River | | |

Marine Science (Pending meeting annual satisfactory evaluation, program will be funded through MSAP iCAN Project Grant through 2023)

Coordinator 1.00

0701 Parkway
Performing and Visual Arts

| | | |
|---------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Technician | 2.00 | |
| Equipment Updates & Software | | \$ 6,618 |
| PVA Student Projects/Activities | | 5,000 |
| Equipment Repair | | 3,000 |
| Technical Materials & Supplies | | 6,876 |
| Master Artists | | 5,708 |
| Supplements | | 10,000 |
| Materials for Productions | | 15,159 |
| Security | | <u>10,000</u> |
| | TOTAL | \$ 62,361 |

Science/Math/Technology – STEM

Coordinator 0.50

0551 Plantation
International Baccalaureate Middle Years Program (MYP)

| | | |
|------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Lead Teacher/Language Arts Teacher | 0.25 | |
| Annual School Fees | | \$ 10,050 |
| ManageBac or Toddle- MYP | | 0 |
| Teacher and Administrator Training | | <u>16,532</u> |
| | TOTAL | \$ 26,582 |

0021 Pompano Beach
CBA, Info. Tech., Comp. Engineering
(Pending meeting annual satisfactory evaluation, program will be funded through MSAP iCAN Project Grant through 2023)

Coordinator 1.00
Computer Graphic Arts Teacher 1.00

2971 Silver Lakes

Science/Math/Technology - STEM

| | | |
|---|--------------|-----------------|
| Coordinator | 0.50 | |
| Student Activities, Instructional Materials & | | <u>\$ 7,500</u> |
| | TOTAL | \$ 7,500 |

0251 Sunrise
Montessori

| | | |
|--|--------------|------------------|
| Coordinator | 1.00 | |
| Teacher and Administrator Training | | \$ 34,890 |
| Dues and Affiliations | | 4,650 |
| iCEV | | 500 |
| Student Projects, Materials and Supplies | | 7,499 |
| Teacher Support Team | | <u>33,265</u> |
| | TOTAL | \$ 80,804 |

1071 William Dandy
Pre-Law and Public Affairs

| | | |
|-------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| <i>Pre-Medical</i> | | |
| Equipment Updates & Software | | \$ 8,000 |
| Student Projects/Activities | | 4,000 |
| Pre Medical Supplies | | 3,072 |
| Instructional /Curriculum Materials | | <u>4,838</u> |
| | TOTAL | \$ 19,910 |

Total Middle Authorization, Training, and Unique Requirements **\$ 503,861**

Magnet High Themes/Schools

International Baccalaureate, Diploma Program and Cambridge/AICE, receive funding under the Florida Statutes Planning & Budgeting; Calculation of additional full-time equivalent membership based on Advanced International Certificate of Education examination scores of students- a value of 0.16 for each exam passed and 0.3 for each AICE Diploma earned. **Schools are expected to re-invest revenue earned from revenue generating programs to cover program costs to include, meeting staffing needs created as a result of the revenue generating program student testing fees, professional development costs, training, annual program fees and other resources necessary for successful program implementation.**

0361 Blanche Ely

Medical Science / LPN

(Pending meeting annual satisfactory evaluation, program will be funded through MSAP iCAN Project Grant through 2023).

| | |
|----------------|------|
| Coordinator | 1.00 |
| LPN Instructor | 1.00 |

Science/Pre-Engineering

| | |
|-------------|------|
| Coordinator | 1.00 |
|-------------|------|

1741 Boyd Anderson

International Baccalaureate/Middle Years Program, Diploma and Career Program

| | | |
|------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Testing and Annual School Fees | | \$ 42,500 |
| IB Student Fees | | 12,000 |
| Teacher and Administrator Training | | 9,016 |
| Student Activities Projects | | 4,106 |
| Mailing of IB Exams | | 5,000 |
| | TOTAL | \$ 72,622 |

Health & Wellness

| | | |
|-----------------------------|--------------|------------------|
| Coordinator | 0.50 | |
| Testing | | \$20,000 |
| Student Activities Projects | | 5,000 |
| | TOTAL | \$ 25,000 |

Entrepreneur Leadership Military Academy

| | | |
|--|--------------|------------------|
| Coordinator | 1.00 | |
| JROTC Teacher | 1.00 | |
| Student Projects and Activities | | \$ 7,660 |
| Instructional Materials and Curriculum | | 7,500 |
| Materials and Supplies | | 0 |
| Marketing | | 10,000 |
| Supplements | | 4,840 |
| Teacher Training (Start-Up Cost) | | 0 |
| | TOTAL | \$ 30,000 |

1681 Coconut Creek

Technical

| | | |
|---------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Equipment Updates & Software | | \$ 12,500 |
| Materials/Supplies | | 4,000 |
| Instructional /Curriculum Materials | | 4,000 |
| Technical Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | \$ 28,160 |

1711 Deerfield Beach*International Baccalaureate/Middle Years Program and Diploma*

| | | |
|------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Testing and Annual School Fees | | \$ 62,500 |
| IB Student Fees | | 12,000 |
| Teacher and Administrator Training | | 9,016 |
| Student Activities Projects | | 4,106 |
| Mailing of IB Exams | | <u>5,000</u> |
| | TOTAL | \$ 92,622 |

Communications

| | | |
|-------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Equipment Updates & Software | | \$ 14,957 |
| Equipment Repair | | 8,500 |
| Materials/Supplies | | 7,950 |
| Instructional /Curriculum Materials | | 10,407 |
| Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | \$ 49,474 |

Urban Teacher and Leadership Academy

| | | |
|----------------------------------|--------------|-----------------|
| Instructional Materials/Supplies | | \$ 3,397 |
| Student Projects/Activities | | <u>3,000</u> |
| | TOTAL | \$ 6,397 |

0371 Dillard*Emerging Computer Technology*

| | | |
|---|--------------|------------------|
| Coordinator | 1.00 | |
| Computer Technician | 1.00 | |
| Student Projects/Activities | | \$ 7,960 |
| iCEV | | 15,000 |
| Instructional/Curriculum Materials/Supplies | | 3,000 |
| Software/Computer Equipment | | 15,000 |
| Equipment Repair | | <u>5,000</u> |
| | TOTAL | \$ 45,960 |

Performing Arts

| | | |
|-------------|------|--|
| Coordinator | 1.00 | |
|-------------|------|--|

| | | |
|--------------------------------------|---|------------------|
| Computer Technician | 1.00 | |
| Student Projects/Activities | | \$ 13,960 |
| Supplements | | 20,000 |
| Rental/Royalties | | 20,000 |
| Security | | 6,100 |
| Master Artists | | 20,000 |
| Show Production | | <u>5,904</u> |
| | TOTAL | \$ 85,964 |
| 0951 | Fort Lauderdale | |
| | <i>Cambridge/AICE</i> | |
| Coordinator | 1.00 | |
| Testing and Annual School Fees | | \$ 22,500 |
| Cambridge Student Fees | | 5,000 |
| Cambridge Teacher and Administrator | | 9,016 |
| Mailing of Cambridge Exams | | <u>12,000</u> |
| | TOTAL | \$ 48,516 |
| | <i>Pre-Law</i> | |
| Coordinator | 1.00 | |
| Equipment Updates & Software | | \$ 9,957 |
| Materials/Supplies | | 7,950 |
| Instructional /Curriculum Materials | | 7,225 |
| Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | \$ 32,792 |
| 0403 | Hallandale | |
| | <i>Academy of Entrepreneurship, STEM and Multi-Media Technology</i> | |
| Coordinator | 1.00 | |
| Software | | \$ 22,465 |
| Student Projects/Activities | | 6,540 |
| iCEV | | 16,500 |
| Teacher Training | | 10,070 |
| Student Materials/Supplies | | 10,450 |
| Instructional /Curriculum Materials | | 8,000 |
| Equipment and Repairs | | <u>8,120</u> |
| | TOTAL | \$ 82,145 |
| 1661 | Hollywood Hills | |
| | <i>Entrepreneur Leadership Military Academy</i> | |
| Coordinator | 1.00 | |
| Student Projects and Activities | | \$ 7,660 |
| Instructional Materials and Supplies | | 2,500 |
| Marketing | | 10,000 |
| Supplements | | <u>4,840</u> |
| | TOTAL | \$ 25,000 |
| 1751 | Miramar | |
| | <i>International Baccalaureate/Middle Years Program and Diploma</i> | |
| Coordinator | 1.00 | |
| Testing and Annual School Fees | | \$ 22,500 |

| | | | |
|-------------|---|------|------------------|
| | IB Student Fees | | 12,000 |
| | Teacher and Administrator Training | | 9,016 |
| | Student Project Activities | | 19,550 |
| | Instructional Materials | | 6,000 |
| | Mailing of IB Exams | | <u>5,000</u> |
| | TOTAL | | \$ 74,066 |
| | <i>Aviation</i> | | |
| | Coordinator | 1.00 | |
| | Material and supplies | | <u>\$ 25,000</u> |
| | TOTAL | | \$ 25,000 |
| 1241 | Northeast | | |
| | <i>Latin, Bio-Technology and Alternative Energy</i> | | |
| | Coordinator | 1.00 | |
| | Equipment Updates & Software | | \$ 15,973 |
| | Equipment Repair | | 5,500 |
| | Materials/Supplies | | 7,950 |
| | Instructional/Curriculum Materials | | 13,407 |
| | Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | | \$ 50,490 |
| 1451 | Plantation | | |
| | <i>International Baccalaureate Diploma</i> | | |
| | Coordinator | 1.00 | |
| | Testing and Annual School Fees | | \$ 22,500 |
| | IB Student Fees | | 12,000 |
| | Teacher and Administrator Training | | 9,016 |
| | Mailing of IB Exams | | <u>5,000</u> |
| | TOTAL | | \$ 48,516 |
| 0185 | Pompano Beach | | |
| | <i>International Affairs with Informational Technology</i> | | |
| | Coordinator | 1.00 | |
| | Equipment Updates & Software | | \$ 12,500 |
| | Equipment Repair | | 3,918 |
| | Materials/Supplies | | 4,000 |
| | Instructional/Curriculum Materials | | 4,000 |
| | Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | | \$ 32,078 |
| 0171 | South Broward | | |
| | <i>Maritime/Marine Science and Technology</i> | | |
| | <i>(Pending meeting annual satisfactory evaluation, program will be funded through MSAP iCAN Project Grant through 2023).</i> | | |
| | Coordinator | 1.00 | |

2351 South Plantation High*Environmental Science*

| | | |
|------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Equipment Updates & Software | | \$ 7,000 |
| iCEV | | 23,000 |
| Student Projects/Activities | | 13,590 |
| Materials/Supplies | | 5,600 |
| Instructional/Curriculum Materials | | <u>5,600</u> |
| | TOTAL | \$ 54,790 |

0211 Stranahan*Science/Pre-Engineering*

(Pending meeting annual satisfactory evaluation, program will be funded through MSAP iCAN Project Grant through 2023).

| | | |
|-------------|------|--|
| Coordinator | 1.00 | |
|-------------|------|--|

Medical Magnet Academy

| | | |
|-------------|------|--|
| Coordinator | 1.00 | |
|-------------|------|--|

Urban Teacher Academy Program (UTAP)

| | | |
|-------------|------|--|
| Coordinator | 0.00 | |
|-------------|------|--|

2221 Atlantic Technical College*Technical*

| | | |
|---------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Equipment Updates & Software | | \$ 12,500 |
| Materials/Supplies | | 4,000 |
| Instructional/Curriculum Materials | | 4,000 |
| Technical Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | \$ 28,160 |

1291 McFatter Technical College*Technical*

| | | |
|---------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Equipment Updates & Software | | \$ 12,500 |
| Materials/Supplies | | 4,000 |
| Instructional/Curriculum Materials | | 4,000 |
| Technical Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | \$ 28,160 |

1051 Sheridan Technical College*Technical*

| | | |
|---------------------------------------|--------------|------------------|
| Coordinator | 1.00 | |
| Equipment Updates & Software | | \$ 12,500 |
| Materials/Supplies | | 4,000 |
| Instructional/Curriculum Materials | | 4,000 |
| Technical Student Projects/Activities | | <u>7,660</u> |
| | TOTAL | \$ 28,160 |

Total High Authorization, Training, and Unique Requirements**\$ 994,072**

Budget Amendment Calendar

(Excludes Workforce Education Programs)

September 29
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, which is due on November 5, 2021. Any Invalid or Null FTE not corrected by the final close, December 15, 2021, 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.

Coral Springs K-8 and North Lauderdale 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 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.

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 Adult 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 12-16, 2021 | July FTE Survey Week |
| October 11-15, 2021 | October FTE Survey Week |
| February 7-11, 2022 | February FTE Survey Week |
| June 13-17, 2022 | June FTE Survey Week |

ESE Programs & Services

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 Exceptional Student Learning Support (ESLS) and ESLS 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 below.

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 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 ESLS Department in collaboration with the Cadre 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) and other expenses (materials, supplies, etc.).

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

| | | |
|---------------------------|---|-----------------------------------|
| PreK AM/PM | Inclusion Educational Support Professionals (ESP) - Supported K | Autism Spectrum Disorder (ASD) |
| PreK B Specialized | Deaf & Hard of Hearing-PreK | Emotional Behavior Disorder (EBD) |
| PreK C Intensive/Behavior | Deaf & Hard of Hearing-Elementary | Intellectual Disability (IND) |
| PreK D Integrated/Fee | Deaf & Hard of Hearing - Secondary | Deferment Program-Search |
| Deferment Program-Pass | Specialized Varying Exceptionalities | Deferment Program-Wow |
| Deferment Program-Access | Deferment Program- Career Placement | 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 100% ESE Specialist position. Elementary schools with less than 300 ESE weighted FTE and with 4 or more ESE Special Programs Classes (excluding PreK) will be funded an additional 50% ESE Specialist position from Medicaid and these 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 Pre K Classrooms are funded separately through ESE Special Programs. Beginning in 2020-21, Speech/Language Pathologist positions are funded categorically. An FTE Estimator software provides funding recommendations based on lines of service in student Individual Education Plans. Funding will not be based on warm body caseload.

ESE Programs & Services

ESE Support Facilitation

The ESE Support Facilitation Model provides support to students with disabilities (SWDs) 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 Individual Education Plan. Slight adjustments were implemented to provide needed personnel resources back to schools to address Support Facilitation needs and instruction. Any balance of available funds generated by lines of service 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 pool sub salaries. Any remaining funds will require collaboration of the school-based principal, Cadre Director, and ESLS Division. Funding will not be based on warm body caseload.

ESE Support Facilitator 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 ESLS Department 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
- 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 ESE (Disabled). Gifted Revenue is the sum of Total Instructional Allocation (IA) for Gifted FTE. Beginning in 2020-21 the cost factor for Gifted programs is 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 students with disabilities (SWDs) 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 1 inclusion para to assist with SWD's entering Kindergarten.

ESE Programs & Services

Speech/Language Zones

Funding has been discontinued.

Speech/Language Material & Supplies

Beginning the 2020-21 school year, 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 by the Exceptional Student Learning Support Department (ESLS).

| | |
|-------------------------------|------------------|
| Schools earning Elementary IA | \$3,000 per site |
| Other sites | \$2,000 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.

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) 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)

Adult Curriculum for Community Employment and Social Skills (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 Prep 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 students with disabilities 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's 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's in elective classes.

- All SWD's 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's can fully participate in the same activities as those students without disabilities.
- Athletic coaches include students with disabilities in the same activities as those without disabilities.
- Case managers monitor the participation of SWD's 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's, 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 SWD's.

- 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's 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's whose placement is in the **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's 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
2021-2022 ESE Special Programs Proposed Allocation Formulas
 (Based on FY22 Average Salaries)

The information below defines school allocations intended to support ESE students. It is expected that 100% of allocated funds are spent on the intended purpose, providing quality educational services to ESE students. Principals must collaborate with their Cadre Director and ESLS staff 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 | | \$ 77,890 |
| 16 | ≥ | 2 | 2 | | 155,780 |

Additional Funding

Subs (Educational Support Professionals) \$676 per ESP
 Material and Supplies \$2,000 per class
 *Note: students participate in half day program

PREK B SPECIALIZED - ACTIVITY 65050

| Headcount | | Teacher | ESP | | Funding |
|-----------|----|---------|-----|--|-----------|
| 8 | 12 | 1 | 1 | | \$ 77,890 |
| 13 | 18 | 1 | 2 | | 97,245 |
| 19 | 25 | 2 | 2 | | 155,780 |
| 26 | 31 | 2 | 3 | | 175,135 |
| 32 | 37 | 3 | 3 | | 233,670 |
| 38 | 43 | 3 | 4 | | 253,025 |
| 44 | 49 | 4 | 4 | | 311,560 |
| 50 | 55 | 4 | 5 | | 330,915 |
| 56 | 61 | 5 | 5 | | 389,450 |
| 62 | 67 | 5 | 6 | | 408,805 |
| 68 | 73 | 6 | 6 | | 467,340 |
| 74 | ≥ | 6 | 7 | | 486,695 |

Additional Funding

Subs (Educational Support Professionals) \$676 per ESP
 Material and Supplies \$2,000 per class
 Specials \$281 per headcount

The School Board of Broward County, Florida
2021-2022 ESE Special Programs Proposed Allocation Formulas
 (Based on FY22 Average Salaries)

PREK C INTENSIVE/BEHAVIOR - ACTIVITY 65055

| Headcount | | Teacher | ESP | | Funding |
|-----------|----|---------|-----|--|-----------|
| 0 | 6 | 1 | 1 | | \$ 77,890 |
| 7 | 9 | 1 | 2 | | 97,245 |
| 10 | 12 | 2 | 2 | | 155,780 |
| 13 | 15 | 2 | 3 | | 175,135 |
| 16 | 18 | 3 | 3 | | 233,670 |
| 19 | 21 | 3 | 4 | | 253,025 |
| 22 | 24 | 4 | 4 | | 311,560 |
| 25 | 27 | 4 | 5 | | 330,915 |
| 28 | 30 | 5 | 5 | | 389,450 |
| 31 | 33 | 5 | 6 | | 408,805 |
| 34 | 36 | 6 | 6 | | 467,340 |
| 37 | 39 | 6 | 7 | | 486,695 |
| 40 | 42 | 7 | 7 | | 545,230 |
| 43 | 45 | 7 | 8 | | 564,585 |
| 46 | 48 | 8 | 8 | | 623,120 |
| 49 | 51 | 8 | 9 | | 642,475 |
| 52 | 54 | 9 | 9 | | 701,010 |
| 55 | 57 | 9 | 10 | | 720,365 |
| 58 | 60 | 10 | 10 | | 778,900 |
| 61 | ≥ | 10 | 11 | | 798,255 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| 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% | | \$ 19,473 |
| 7 | ≥ | 50% | 50% | | 38,945 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$338 per ESP |
| Material and Supplies | \$1,000 per class |
| Specials | \$281 per headcount |

The School Board of Broward County, Florida
2021-2022 ESE Special Programs Proposed Allocation Formulas
 (Based on FY22 Average Salaries)

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

| Headcount | | Teacher | ESP | | Funding |
|-----------|-----|---------|-----|--|---------------|
| 0 | 100 | 1 | 1 | | \$ 77,890 (1) |
| 0 | 100 | 1 | 1 | | 77,890 (2) |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| Material and Supplies | \$2,000 per class |
| Specials | \$281 per headcount |

Foot Note

(1) For the 2021-22 school year, support services are funded to assist DHH students with sign language, fingerspelling, lipreading ,etc. (Peters Elementary).

(2) For the 2021-22 school year, support services are funded to assist DHH students 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 | 1 | 1 | | 77,890 |
| 9 | 12 | 1 | 2 | | 97,245 |
| 13 | 16 | 2 | 2 | | 155,780 |
| 17 | 20 | 2 | 3 | | 175,135 |
| 21 | 24 | 3 | 3 | | 233,670 |
| 25 | 28 | 3 | 4 | | 253,025 |
| 29 | 32 | 4 | 4 | | 311,560 |
| 33 | 36 | 4 | 5 | | 330,915 |
| 37 | 40 | 5 | 5 | | 389,450 |
| 41 | ≥ | 5 | 6 | | 408,805 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| Material and Supplies | \$2,000 per class |
| Specials | \$281 per headcount |

The School Board of Broward County, Florida
2021-2022 ESE Special Programs Proposed Allocation Formulas
 (Based on FY22 Average Salaries)

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

| | Headcount | | Teacher | ESP | Job Coach | Funding |
|--------|-----------|-----|---------|-----|-----------|------------|
| Middle | 0 | 100 | 2 | 2 | | \$ 155,780 |
| High | 0 | 100 | 3 | 2 | 1 | 246,067 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| Material and Supplies | \$2,000 per class |
| Job Coach Mileage | \$1,000 per coach |
| Electives | \$12,000 per school |

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

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 | - | 58,535 | 48,623 |
| 8 | 11 | 1 | 2 | 0.50 | - | 58,535 | 67,978 |
| 12 | 18 | 2 | 2 | 0.50 | 1.00 | 117,070 | 87,333 |
| 19 | 24 | 3 | 3 | 1.00 | 1.00 | 175,605 | 135,955 |
| 25 | 28 | 3 | 4 | 1.00 | 1.00 | 175,605 | 155,310 |
| 29 | 34 | 4 | 4 | 1.00 | 2.00 | 234,140 | 174,665 |
| 35 | 38 | 4 | 5 | 1.00 | 2.00 | 234,140 | 194,020 |
| 39 | 44 | 5 | 5 | 1.00 | 2.00 | 292,675 | 194,020 |
| 45 | 48 | 5 | 6 | 1.00 | 2.00 | 292,675 | 213,375 |
| 49 | 55 | 6 | 6 | 1.00 | 3.00 | 351,210 | 232,730 |
| 56 | 58 | 6 | 7 | 1.00 | 3.00 | 351,210 | 252,085 |
| 59 | ≥ | 7 | 7 | 1.00 | 3.00 | 409,745 | 252,085 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| Material and Supplies | \$2,000 per class |
| Specials | \$281 per headcount |

Additional Funding IDEA

*Pool Sub \$17,105 (Headcount ≥ 28)

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

AUTISM SPECTRUM DISORDER (ASD) GENERAL FUND: GRADE BAND ACTIVITY - 65056

| Headcount | | Teacher | ¹ ESP | ¹ ASD Coach | Funding General Fund | Funding IDEA Grant |
|-----------|---|---------|------------------|------------------------|----------------------|--------------------|
| 0 | 0 | 1 | 1 | 0.50 | \$ 58,535 | \$ 48,623 |

Note: Grade Band

A minimum of 2 classrooms will be funded at selected sites with students in more than 3 grade levels regardless of headcount for 1 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
2021-2022 ESE Special Programs Proposed Allocation Formulas
 (Based on FY22 Average Salaries)

INTELLECTUAL DISABILITY (IND) - ACTIVITY 65052

| Headcount | | Teacher | ESP | | Funding |
|-----------|----|---------|-----|--|-----------|
| 0 | 8 | 1 | 1 | | \$ 77,890 |
| 9 | 16 | 2 | 2 | | 155,780 |
| 17 | 24 | 3 | 3 | | 233,670 |
| 25 | 32 | 4 | 4 | | 311,560 |
| 33 | 40 | 5 | 5 | | 389,450 |
| 41 | 48 | 6 | 6 | | 467,340 |
| 49 | ≥ | 7 | 7 | | 545,230 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| 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 2021-22

| | | |
|----------------|------------------|---------------|
| 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 ESLS Department.

EMOTIONAL BEHAVIOR DISORDER (EBD) - ACTIVITY 65052

| Headcount | | Teacher | ESP | Behavior Tech | Funding |
|-----------|----|---------|-----|---------------|-----------|
| 0 | 6 | 1 | 1 | - | \$ 77,890 |
| 7 | 13 | 2 | 2 | - | 155,780 |
| 14 | 20 | 3 | 3 | 1 | 264,483 |
| 21 | 27 | 4 | 4 | 1 | 342,373 |
| 28 | 34 | 5 | 5 | 1 | 420,263 |
| 35 | ≥ | 6 | 6 | 1 | 498,153 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| Material and Supplies | \$2,000 per class |
| Specials | \$281 per headcount |

The School Board of Broward County, Florida
2021-2022 ESE Special Programs Proposed Allocation Formulas
 (Based on FY22 Average Salaries)

SPECIALIZED VARYING EXCEPTIONALITIES (SVE) - ACTIVITY 65053

| Headcount | | Teacher | ESP | | Funding |
|-----------|----|---------|-----|--|-----------|
| 0 | 14 | 1 | 2 | | \$ 97,245 |
| 15 | 24 | 2 | 3 | | 175,135 |
| 25 | 34 | 3 | 4 | | 253,025 |
| 35 | 49 | 4 | 6 | | 350,270 |
| 50 | 59 | 5 | 7 | | 428,160 |
| 60 | 69 | 6 | 8 | | 506,050 |
| 70 | ≥ | 7 | 9 | | 583,940 |

Additional Funding

| | |
|--|---------------------|
| Subs (Educational Support Professionals) | \$676 per ESP |
| Material and Supplies | \$2,000 per class |
| Electives | \$12,000 per school |
| Electives (4 or more classes) | \$24,000 per school |

**DEFERMENT PROGRAMS COLLEGE PREP, ACCESS, CAREER
 PLACEMENT SEARCH, WOW, WORK BASED LEARNING EXPERIENCES
 (WBLE)- ACTIVITY-65060**

| Headcount | | Teacher | | Job Coach | Funding |
|-----------|----|---------|--|-----------|-----------|
| 8 | 11 | 1 | | 1 | \$ 90,287 |
| 12 | 20 | 2 | | 2 | 180,574 |
| 21 | 30 | 3 | | 3 | 270,861 |
| 31 | 40 | 4 | | 4 | 361,148 |
| 41 | 50 | 5 | | 5 | 451,435 |
| 51 | 60 | 6 | | 6 | 541,722 |
| 61 | ≥ | 7 | | 7 | 632,009 |

Additional Funding

| | |
|-----------------------|----------------------|
| Subs (Job Coach) | \$676 per coach |
| Material and Supplies | \$2,000 per class |
| Electives | \$12,000 per teacher |
| Mileage | \$1,000 per class |

DEFERMENT PROGRAMS PASS - ACTIVITY-65060

| Headcount | | Teacher | ESP | Job Coach | Funding |
|-----------|----|---------|-----|-----------|------------|
| 8 | 15 | 1 | 1 | 1 | \$ 109,642 |
| 16 | 25 | 2 | 2 | 1 | 187,532 |
| 26 | ≥ | 2 | 3 | 1 | 206,887 |

Additional Funding

| | |
|--|----------------------|
| Subs (Job Coach) | \$676 per coach |
| Subs (Educational Support Professionals) | \$676 per ESP |
| Material and Supplies | \$2,000 per class |
| Electives | \$12,000 per teacher |
| Mileage | \$1,000 per class |

INCLUSION ESP /SUPPORTED K - ACTIVITY 65059

| | |
|------------------------|-----------|
| Elementary | \$ 19,355 |
| Behavior Change Center | \$ 19,355 |

**2021-22 Reading Coach
Funding Source**

For 2021-22, the funding for Elementary, Middle, High, Multi Level and Alternative Adult High 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) | Supplemental Academic Instruction (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 | |
| 3101100110 | Deerfield Beach Elementary | X | |
| 3102103910 | Deerfield Park Elementary | X | |

| Fund Center | School | K-12 State Reading Allocation (may teach 1 period per day) | Supplemental Academic Instruction (may have a full class load) |
|--------------------|-----------------------------------|---|---|
| 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 | |
| 3122126910 | Morrow Elementary | X | |
| 3303105210 | N. Andrews Gardens Elementary | | X |
| 3318126710 | Nob Hill Elementary | X | |

| Fund Center | School | K-12 State Reading Allocation (may teach 1 period per day) | Supplemental Academic Instruction (may have a full class load) |
|--------------------|----------------------------|---|---|
| 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 |
| 3727130810 | Silver Ridge Elementary | | X |
| 3539135810 | Silver Shores Elementary | X | |
| 3512106910 | Stirling Elementary | X | |
| 3711106110 | Sunland Park Elementary | | X |

| Fund Center | School | K-12 State Reading Allocation (may teach 1 period per day) | Supplemental Academic Instruction (may have a full class load) |
|------------------------|------------------------------|---|---|
| 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 |
| 3201205810 | MARGATE M | | X |
| 3602204810 | MCNICOL M | | X |
| 3611239110 | NEW RENAISSANCE M | | X |
| 3803208810 | NEW RIVER M | | X |
| 3400213110 | NOVA M | | X |

| Fund Center | School | K-12 State Reading Allocation (may teach 1 period per day) | Supplemental Academic Instruction (may have a full class load) |
|--------------------|---------------------|---|---|
| 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 |
| 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 |

| Fund Center | School | K-12 State Reading Allocation (may teach 1 period per day) | Supplemental Academic Instruction (may have a full class load) |
|---|----------------------|--|--|
| 3658339710 | WEST BROWARD HIGH | | X |
| 3855328310 | WESTERN H | | X |
| <u>Multi-Level 9-12</u> | | | |
| 3851703710 | DILLARD M-H | | X |
| 3406747720 | MILLENNIUM M-H | | X |
| 3401713910 | LAUDERHILL M-H | | X |
| <u>Alt. Adult High</u> | | | |
| 3485536510 | DAVE THOMAS ED CTR | | X |
| 3481565010 | H. D. PERRY ED CT | | X |
| 3488506010 | SEAGULL ADULT HIGH | | X |
| 3480504520 | WHIDDON-ROGERS ED CT | | X |
| <i>For 2021-22, the funding for the following Center Reading Coaches will continue to be categorically funded. Code your schools Reading Coach to 6190622000000000.</i> | | | |
| <u>Behavior Change Centers</u> | | | |
| 3271421230 | CYPRESS RUN ED CTR | | X |
| 3670404050 | LANIER-JAMES ED CTR | | X |
| 3870406530 | PINE RIDGE ED CTR | | X |
| <u>ESE Centers</u> | | | |
| 3272432220 | CROSS CREEK SCHOOL | | X |
| 3672417520 | WHISPERING PINES | | X |
| <u>Technical Centers</u> | | | |
| 3484522210 | ATLANTIC TECHNICAL | | X |
| 3483512910 | McFATTER TECHNICAL | | X |
| 3482510510 | SHERIDAN TECHNICAL | | X |



Educating
today's
students **to
succeed in**
tomorrow's
world.