

The School Board of
Broward County,
Florida

School Funding Allocations & Guidelines

July 1, 2017 – June 30, 2018

Robert W. Runcie,
Superintendent

www.browardschools.com





The School Board of Broward County, Florida



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1. General Information

- A. The Budget Guidelines are based on the most recent interpretation of Florida Statutes. If legislative changes occur, guidelines may have to be changed accordingly.
- B. Under the direction of the Superintendent, budget instructions are issued to each school. The School prepares its budget via the Business Intelligence and Integrated Planning (BI-IP) module of SAP. After review and approval by the School Advisory Council, the budget is then submitted to the Budget Office for review. Staffing and CSR 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.
- C. School budgets will be prepared in accordance with all applicable laws, regulations, labor contracts, accreditation agencies, school board policies, administrative directives, etc.
- D. Any State reductions in categorical supplements and State proration's will be passed along to the schools and centers, if necessary.
- E. 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.
- F. 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). Funds should be transferred between functional areas/commitment items in order to comply with this requirement (per Florida State Board of Education Administrative Rule 6A-1.006). No expenditures shall be authorized or obligations incurred which are in excess of a budgetary appropriation.

2. Advanced International Certificate of Education

For each student in each Advanced International Certificate of Education (AICE) course, who scores E or higher on the University of Cambridge International Exam, 0.16 weighted FTE is generated (section 1011.62(1) (n) F.S.). The weighted FTE multiplied by **\$3,196** equals the funding for AICE Courses. This allocation must be used for instructional staff, materials, and to fund bonus payments for AICE teachers as required by Florida statute. Schools will budget 100% of their prior year's AICE weighted FTE multiplied by **\$3,196**. The final amount will be adjusted, as needed, based on actual test scores. All AICE funding and expenditures will be coded to Functional Area ******630600000000**. Unexpended funds will carryover (based upon the carryover rules) into the following school year.

3. **Advanced Placement**

For each student in each Advanced Placement (AP) course, who scores 3 or higher on the College Board Advanced Placement Exam 0.16 weighted FTE is generated (section 1011.62(1) (o) F.S.). The weighted FTE multiplied by **\$2,457** equals the funding for Advanced Placement Courses. This allocation must be used for instructional staff, materials, and to fund bonus payments for Advanced Placement teachers as required by Florida statute. Schools will budget 100% of their prior year's Advanced Placement weighted FTE multiplied by **\$2,457**. The final amount will be adjusted, as needed, based on actual test scores. All Advanced Placement funding and expenditures will be coded to Functional Area ******630600000000**. Unexpended funds will carryover (based upon the carryover rules) into the following school year.

4. **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.

Human Resources guidelines, AdvancEd Accreditation standards, and/or Class Size Reduction mandates will be utilized to budget and hire positions at each school. The Office of School Performance and Accountability will review the staffing patterns at each school during the staffing and CSR conferences and as needed throughout the school year. Schools must obtain an annual waiver if utilizing a non-certified individual.

The funding mechanisms have been reviewed and revised by Executive Leadership and Budget Workgroups.

5. **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.

6. **Behavior Change**

Schools will receive funds for a teacher and an extra period in the amount of \$61,801. This funding has been realigned within the Support Allocation.

7. **Calculations of Funding Formulas**

Calculations by the Budget Office will be provided in the attachment section of the Budget Guidelines in order to illustrate how formulas, i.e. average salaries, projection factors, etc. are calculated.

8. **Carryovers**

Only Fees, Florida School Recognition, AP/AICE/IB, CAPE, Digital Tools and Accountability will be carried over into 2017-18 budgets.

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

Functional Area

5652121080000000
6400121090000000

Function Name

Florida School Recognition
Accountability

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

Functional Area

****121010000000
****121030000000
****121040000000
****123010000000
****123020000000
****153020000000
****153040000000
****153060000000
****153070000000
****153080000000
****164010000000
****165000000000
****622000000000
****640290000000
****640500000000
****650100000000
****650110000000
****650400000000
****691300000000

Function Name

Class Size Reduction
State Reading Allocation
Class Size Reduction-Critical Needs
Inservice
Teacher Training
Safe Schools
Safe Schools
Safe Schools
Safe Schools
Safe Schools
Supplemental Academic Instruction (SAI)
Supplemental Academic Instruction (SAI)
Supplemental Academic Instruction (SAI)
Supplemental Academic Instruction (SAI)
Supplemental Academic Instruction (SAI)
State Reading Allocation
Supplemental Academic Instruction (SAI)
SSOS
Supplemental Academic Instruction (SAI)

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

9102000000000000
9103000000000000
910*640350000000
****630600000000
5652630620000000
5652630630000000
5652640280000000
****670250000000
7904000000000000
****640230000000
5653670240000000
5653670260000000
5250691230000000

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
Facility Rental
Fee Support Tuition
Fire Academy Fee Support
Industry Services Training
Fee for Service

<u>Functional Area</u>	<u>Function Name</u>
****640220000000	PreK Child Daycare (up to 20% of total collected)
****640280000000	PreK Operational Fees
****661560000000	Quick Response
9105640230000000	Registration Expense
5653670270000000	Sales and Service Fee
5653670280000000	Student Activity Fee
5653670290000000	Student Technology Fee
****662000000000	Targeted Industry
9106640230000000	Testing Expense – Other than GED
****121180000000	Voluntary PreKindergarten (VPK)
5501640260000000	VPK Enrichment
****691100000000	WFD Automation Equipment
****691170000000	WFD Program Improvement

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 as well as the school's zero activity balance for carryover purposes only. 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 be carried over 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.

9. **Class Size Reduction**

Refer to your specific school level section on how Class Size Reduction has been calculated. The district has provided schools with a Class Size website: (<http://www.broward.k12.fl.us/casdl/csrdata/>). It contains a calculator that provides, based upon student schedules in TERMS, the school's number of students by period and room, as well as class size averages, a Q & A section, and the list of core courses for class size reduction.

10. **Digital Tools – Industry Certification**

For each student who earned a Digital Tool Certificate on the Florida Department of Education Funding List, the certificate will generate .025 bonus FTE. In accordance with Florida Statute 1011.62(1)01.B, an additional FTE bonus for an elementary or middle grade student may not exceed 0.1 for certificates or certifications earned within the same fiscal year.

The allowable use of Bonus FTE Digital Tool funding includes:

- Equipment/Technology/Furniture/Fixtures (must be used to supplement, not supplant)
- Software
- Instructional materials
- Appropriate consumable supplies (to not include food, unless for use in culinary curriculum)
- Career Technical Student Organization (CTSO) support
- Teacher training specific to the CTE program and industry certification to develop teacher experts within the program of study (**cannot be used for main jobs, stipends, TDAs**)
- Student Internship Support (transportation costs, industry specified uniform)
- Uniform necessary for the Career and Technical program (Chef Jackets, coveralls, mandated CTSO uniform, scrubs)
- Expenses necessary to increase enrollment in CTE programs, both maintaining existing and opening new programs
- Field Trip expenses for CTE students to gain industry specific experiences
- Associated fees for program materials necessary for programs such as NAF/VEI/NFTE/PLTW/ProStart
- CTE Dual Enrollment (Tuition and books only)

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

11. **Energy Shared Savings Program**

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.

Shared Savings Awards are based on a reduction of last year electrical use compared to electrical use in previous years. Money will be awarded annually after all electrical invoices have been processed and is based on the following table:

Facility Type	For each 1% reduction in base year (below) electrical consumption	Maximum earnable per school for last year (based on 10% reduction)	Maintaining last year use in future years (awarded for each subsequent year in compliance)
Elementary	\$200	\$2,000	\$1,000
Middle	\$250	\$2,500	\$1,500
High	\$300	\$3,000	\$2,000
Centers	\$150	\$1,500	\$ 750

12. **ESE Cost Factor Adjustment (Programs 251 and 261)**
 Program 261 was created for local use to distinguish Gifted from ESE (Disabled). Schools will be categorically funded the difference between the state weight of 1.330 and the local weight of 1.500 for Programs 251 and 261. This has been done to dedicate local funds to ESE programs.

13. **ESE Funding – Projected 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. The validation calculates the total funding generated by all ESE students at a school, subtracts the regular education costs, and then identifies the balance as ESE funding. It provides schools with the projected FTE revenue for basic education and ESE services, and the ESE categorical funding. It is designed to assist Principals in assessing the total needs of the school and compare that to the total ESE revenue. During the Projected Budget process in SAP BI-IP, the Projected ESE Budget Validation will be available to schools. The information will be reviewed with the Executive Director of ESE & Support Services and ESE Curriculum Supervisors. The ESE Budget Validation is intended to provide general guidance regarding the level of support for ESE programs.

14. **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**.

15. **ESE Support Facilitation**
 The ESE Support Facilitation Model provides support to students with disabilities in the general education setting by an ESE certified teacher. Refer to **Attachment K** for guidelines.

16. **Falcon Flyers**
 The Falcon Flyers program is funded through the Portfolio Services Department, 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 text books 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.

17. **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.

18. **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 period.

19. **Gifted Funding**

Gifted Revenue is the sum of the Instructional (IA) for Gifted FTE plus the 261 Cost Factor Adjustment. Schools are required to budget 90% of gifted revenue to the Gifted Program. Funds are to be allocated to Functional Area **5260652600000000**.

20. **Hearing/Vision Itinerant Program**

Internal Order **OB09780A01** has been established for the Deaf/Hard of Hearing Itinerant Program managed by the District. Internal Order **OB09780A08** has been established for the Vision Itinerant program that is also managed by the District. The ESE department handles all expenditures for the program and will receive funding to cover these expenditures.

21. **Human Relations Council**

The schools listed below will receive a \$500 stipend for a human relations council advisor. Funding will be placed in functional area **5801000000000000**.

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

22. **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.

23. **Inservice**

Schools will receive \$2 per weighted FTE for Inservice. These funds must be budgeted in Functional Area *******123010000000**.

24. **Instructional Materials – Maintenance of Effort Funds (MOE)**

State Categorical Funds: Ninety percent of the District's Maintenance of Effort Funds 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 Maintenance of Effort 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 Maintenance of Effort 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, prior to 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 entire Maintenance of Effort for non-state adopted materials by transferring funds from functional area ****122010000000 to functional area ****122020000000. Schools may not overspend their allocation.

25. **International Baccalaureate**

For each student in each International Baccalaureate (IB) course who scores 4 or higher on the International Baccalaureate Exam, 0.16 weighted FTE is generated (section 1011.62(1)(m) F.S.). The weighted FTE multiplied by **\$3,196** equals the funding for IB Courses. This allocation must be used for instructional staff, materials, and to fund bonus payments for IB teachers as required by Florida statute. Schools will budget 100% of their prior year's IB weighted FTE multiplied by **\$3,196**. The final amount will be adjusted, as needed, based on actual test scores. All IB funding and expenditures will be coded to Functional Area ****630600000000. Unexpended funds will carryover (based upon the carryover rules) into the following school year.

26. **Library Media Allocation Requirement**

District initiatives include assisting schools in meeting *AdvancED Accreditation Standards/Guidelines* for book collections, compliance with the CCC settlement agreement regarding age of collection (no more than 50% of the collection may have publication dates older than 15 years), minimum expenditures (\$9.60 per FTE for elementary and middle schools and \$12.80 per FTE for high schools and centers), and number of books in a collection (with 15,000 books for middle and high, but a maximum of only 10,000 for elementary) and the district wide purchase of electronic databases.

Funding can only be used for the purchase of (print/digital) books and audiovisual materials, including web-based and digital resources.

27. **Lost and Damaged Textbook Monies**

Lost and Damaged Textbook monies turned in at year-end will be placed in school budgets during the month of September for the following year.

28. **Medicaid Certified School Match Fee for Service Program for Medicaid/IDEA Eligible Students**

The Fee for Service program (FFS) provides reimbursement to schools for services, therapies and interventions which are identified on an Individual Educational Plan (IEP) and provided to students who are both Medicaid eligible and Individuals with Disabilities Education Act (IDEA) eligible. Reimbursable services include Occupational Therapy, Behavioral Services (Psychology, Social Work, Mental Health), and Transportation. Service providers (e.g. psychologists, family counselors, speech/language therapists, etc.) are responsible for maintaining the required documentation necessary for reimbursement. All Service providers are trained in documentation procedures and audit requirements. Funds which are generated at the school level are returned to the students' schools to support and enhance SSS/ESE services. The decisions regarding how funding is used are made at the school level. There are no requirements that funding be allocated to specific

provider groups based on a pro-rated share of funds generated. Funds are generated by students and must therefore be used for services to assist students. Some examples of ways Medicaid reimbursements can be used include, but are not limited to: hiring a nurse once a week and purchasing a supplemental reading program for learning disabled students. Medicaid reimbursements may not be used to supplant funding already available through the general school budget.

Funds generated by the Occupational Therapy/Physical Therapy (OT/PT) programs are used to offset costs that the district pays because schools do not contribute FTE to support OT/PT. Funds generated by transportation are used to offset transportation costs and, when possible, enhance services.

Medicaid reimbursement funds are maintained in Functional Area ****691230000000 and if not used within a fiscal year, may be carried forward to the next fiscal year (refer to #5 in this section).

29. **Occupational/Physical Therapy (OT/PT)**

Each school serving OT/PT students will enter OT/PT on the student's schedule A10 as a pullout course using the unique number assigned to each therapist in the district. Schools that have a student receiving OT and/or PT, must keep a copy of the therapist's license on file for FTE certification compliance.

The ESE department handles all expenditures for the OT/PT program. Funding will be allocated in the program's assigned Internal Order (also known as Funded Program) **OB09780A06** to cover approved Occupational and Physical Therapy related expenses.

30. **Prior Year Encumbrances**

At the end of each fiscal year, outstanding purchase orders convert into the current Consumed Budget. At the same time, appropriations in the same amount are added to the Consumable Budget. As a result, Consumable Budget and Consumed Budget amounts are being increased by the amount of the prior year expenditure; therefore, there is no impact to the school's current year budget. All purchase orders will remain open until month-end October, at which time the purchase order will be disencumbered and any additional expense will be charged against the school's current year budget.

Schools will ensure that the products they order are received and paid for in a timely manner. If schools determine that this process is not taking place, they should take appropriate action and seek another vendor(s).

Invoices against open or blanket purchase orders dated after July 1st will not be charged to any open prior year purchase order, but will be charged to the current year's budget.

31. **Program Cost Factors**

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

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

Funds 1005 and 1045 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.

FUND 1005 is for P-CARD tracking for FUND 1000 (General Fund) Functional Area **5652000000000000**.

FUND 1045 is for P-CARD tracking for FUND 1025 (Aftercare) Functional Area **9102000000000000/9103000000000000**.

To obtain a P-Card:

- The requestor submits a budget transfer to the Budget Office to support P-Card purchases
- The Budget Office verifies available funding and processes the transfer
- The Budget Office notifies Procurement & Warehousing Services to open a card for the requestor

For all rules and regulations related to the P-Card, refer to the following link:
http://www.broward.k12.fl.us/supply/docs/pcard/Pcard_Manual_20160308.pdf

33. **Reading Coach**

Schools will receive funding in the amount of \$55,801 for a Reading Coach position. This funding has been realigned within the Support Allocation. Refer to **Attachment M** for the funding source for your school.

34. **Safe Schools Funding**

The State Safe Schools Allocation is determined on an annual basis by the State Legislature. According to Section 1006.147(8) of the Florida Statutes, "Bullying and harassment is prohibited: Distribution of Safe Schools funds to a school district provided in the 2009-2010 General Appropriations Act is contingent upon and payable to the school district upon the Department of Education approval of the school district's bullying and harassment policy. The department's approval of each school district's bullying and harassment policy shall be granted upon certification by the department that the school district's policy has been submitted to the department and is in substantial conformity with the department's model bullying and harassment policy as mandated in subsection (5). Distribution of Safe Schools funds provided to a school district in fiscal year 2010-2011 and thereafter shall be contingent upon and payable to the school district upon the school district compliance with all reporting procedures contained in this section." The specific use of these funds to support safe school activities is determined by each district.

During the past school year, these funds have been used to support a variety of initiatives. They include Alternative to External Suspension (AES) Programs, Broward Truancy Intervention Program (BTIP), Alternative Centers, Special Investigative Unit (SIU) and other related safety programs. The continuation and scope of these programs

are contingent on continued State funding and recommendations from a review committee and Executive Leadership.

Alternative to External Suspension programs serve students who, through committing a serious offense, would otherwise be suspended from school. The District has developed a program which will deliver academic support, counseling, and other student services in a structured, off-campus environment. Specific services are rendered by certified teachers, and counselors. ESE teachers are also on staff to provide strategies identified on the individual educational plans of our exceptional participants. All programs utilize current technology to communicate with the home schools and provide assisted support to the instructional program. Each of the three, area-based programs are supervised by an administrator and transportation is provided via depot stops from all geographic areas of the county (should the student be more than two miles from a location). Students are expected to complete all assigned work from their home school, which will be supplemented with skill-building activities, behavioral/social interventions and small group and/or individual counseling.

The BTIP program provides elementary schools with stratified funding based upon the severity of truancy within the school. Safe School funds are used to offset the costs of tracking and interventions designed to curb the number of truants at this level.

Each of the three Disciplinary Centers receives funding to hire a social worker to provide support and outreach to the behaviorally challenged students and their families.

The SIU department of Broward Schools provides safety and security for the district's schools.

Safe School funds may also be allocated to support the District's anti-bullying initiatives as well as approaches designed to reduce suspensions, expulsions, and arrests.

35. **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 with the exception of Title I. The School Board approved 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 plus a percentage increase for raises. For additional information, see Average Salaries, **Attachment A** and Temporary Salary Schedule, **Attachment B**.

36. **Salary Lapse**

Salary Lapse is the unused 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 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. Schools will receive a proportional share of the district allocation of \$7,500,000 (based on projected unweighted FTE) as part of the projected budget process for this purpose. All other salary lapse funds will remain in the District budget.

37. **School Discretionary**

Schools, with the exception of middle schools, will receive a discretionary allocation of \$1 per unweighted FE, with a minimum allocation of \$500. These funds will be placed in Functional Area **5652000000000000**

38. **Secondary Specialized VE (SSVE)**

SSVE classrooms are established at **middle schools, high schools, and centers** based on the growth of the targeted population. Sites are selected by District ESE in collaboration with school principals at potential sites. SSVE classes that do not generate sufficient FTE earnings to cover direct SVE classroom costs will receive funding to cover the deficit amount. Funding will be provided for staff, supports, and materials based upon the established district model. These funds will be placed in Functional Area **5250650530000000**.

After District ESE selection and approval of a school site, the school will submit orders for start-up to Facilities per ESE Basic Equipment Supplies list.

This funding will be revised at the time of the October FTE survey. Based on the February FTE survey, selective schools will be funded for positions (based on start date) and other expenses (materials, supplies, etc.).

Refer to **Attachment K** for all ESE SSVE Special Programs.

39. **SECME**

Each elementary, middle or high school participating in the SECME/STEM Olympiad for the 2017-18 school year will receive funding for Registration, Materials & Supplies and Awards Assembly as follows:

	<u>Amount</u>
Elementary	\$350
Middle	\$375
High	\$400

Each school will be responsible for funding the supplement for the school's SECME coordinator.

These categorical funds will be restricted to use in Functional Area ******660800000000**. The total district allocation for SECME programs is \$45,000 which includes \$26,150 for schools, and \$18,850 district reserve for additional expenses.

Schools that do not participate in the Broward SECME/STEM Olympiad will be required to submit their funds back to the District reserve (Fund Center 2770098160, Functional Area ******660800000000**).

40. **Service Learning**

Schools will receive \$2.45 per unweighted FTE for **ninth thru twelfth grade** students to pay personnel to administer and maintain Service Learning. This amount will be adjusted by prior year's budget reduction calculations. These funds will be placed in Functional Area **6122691120000000**. This categorical will be fixed at the time of the October survey.

41. **Speech/Language Zones**

The Speech/Language Zone concept will continue for program planning, professional growth, and sharing of resources, best practices and/or to offset salary cost for the SLP position. If used to offset salary cost the amount will be proportional to each individual schools dollar amount as determined by individual zone allocations. Speech/Language zone activities are funded from district revenue sources. FTE generated by Speech/Language students remains at the school level. The district allocation which supplements the school generated FTE will be placed in the Speech/Language Zone during the budget preparation process. After consultation with zones' Speech/Language pathologists, principals will make decisions about how the district supplements will be allocated to support Speech/Language programs at the schools. The district funds are used to support and enhance programs. They may not be used to supplant FTE funds generated at the school. Some of the factors the zone will want to consider when allocating the district supplement include:

- Whether any school in the zone has a large number of "251" students with speech and another exceptionality.
- The impact of a school serving a large number of students with many Speech/Language hours or, conversely, a school serving many students with only 1 hour of Speech per week (the state funding formula does not differentiate between the two).
- Whether any school is serving a large number of Speech/Language students with complex needs.
- Differences between models implemented in elementary, middle, and high schools.
- Use of resources for shared purchases, shared personnel, and support for differentiated staffing models.

The Speech/Language Zone concept was implemented so that Speech/Language resources in the zone were better used to serve all students in the zone. Although the district allocation is based on a designated amount per student, the allocation of these funds should be based on the varied needs of schools in the zone and not just returned to schools based on the amount each school's students generated. The district allocation for Speech/Language Zones is determined on a yearly basis. These funds will be placed in Functional Areas **5250762010000000** through **5250762280000000**.

A recommendation is made to provide a \$500.00 supplement to the SLP Zone Facilitator per zone as this individual is responsible for facilitating, implementing and monitoring 4-6 required zone meetings for the Speech Language Pathologists. Responsibilities include but are not limited to planning the agenda, providing speakers/presenters on relevant topics, monitoring attendance, timely communication with all their zone SLPs and completion of in-service requirements by participants. Funds would be taken from total allocation prior to allocating to individual schools and processed per budget office guidance.

42. **Substitute Teacher Funding****Substitute Teacher Sick Leave, Functional Area 5701657100000000**

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 **\$84.50** for salaries per day per instructional position requiring substitutes, from their FTE revenue allocation. This appropriation will not be changed (increased or decreased) after the ACT 745 process 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.

Substitute functional areas and required amounts are as follows:

<u>FUNCTIONAL AREA</u>	<u>PROGRAM</u>	<u>PER POSITION SALARIES</u>
5701657100000000	Teacher sick leave	\$676
	180 day regular	(8 days substitute pay)
5701657100000000	Teacher sick leave	\$845
	Year round (12 months)	(10 days substitute pay)

Substitute Teacher Allocation

Schools and centers will receive funding totaling \$900,900 to offset the usage of substitute teachers. The total will be distributed to elementary, middle, high, alternative, alternative adult high technical and DJJ schools and centers. These funds will be included in the projected budget and updated at the time of the October budget adjustment. Other substitute functional areas are:

5703000000000000	Substitute Paraprofessional
5719000000000000	School/Other (TDA's, ESE Staffings)

43. **Substitute Teacher Allocation – ESE Staffings**

Schools and Centers will receive funds in the amount of \$341,377 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**.

44. **Substitute Teacher Allocation – 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>Number of Team Leaders</u>	<u>Total*</u>
Elementary	7	\$5,517
Multi-Level:	7	\$5,517
Coral Springs/North Lauderdale		
Multi-Level:	8	\$6,305
Beachside Hallandale/AC Perry/ Lauderhill/Dillard		
Middle	8	\$6,305
High	8	\$6,305
Technical	8	\$6,305
Centers with Sub Incentive	8	\$8,670

*Amount includes 2010-11 budget reduction.

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

45. **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. In order to cover the cost of the substitutes, the leave/unfilled position and its corresponding allocation will also be moved to **Fund 1035**. Teacher substitute expenses will be reviewed for validity on a periodic basis.

46. **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 membership.

47. **Supplemental Arts and Science Program Funding**

Elementary, middle, and center schools with elementary or secondary programs will receive funds for student field trips or outreach programs with the arts and science organizations listed below:

- Young at Art
- The Museum of Art
- The Old Dillard Museum
- The International Fish and Game Association Museum
- The Jason Project
- Museum of Discovery and Science

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.

Schools will receive a check from the School Board of Broward County as well as procedures from the Internal Accounts Instructor to deposit the funds in the Internal Accounts. Any unused funds will be returned to the District by May 31.

48. **Teacher Training**

Schools will receive \$2 per WTD FTE for Teacher Training 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. These funds will be placed in Functional Area **6400123020000000**.

Suggested professional development programs include:

- Programs that support Literacy/Reading Coaches.
- District/Literacy Department developed core and elective courses offerings for teachers and Literacy Coaches aligned to the District's Literacy Field Guide for Educators and BCPS Strategic Plan;
- District/schools sponsored or developed professional development offerings targeting principals as instructional leaders and Literacy Coaches/teachers for Literacy success (including supporting participation in state-sponsored reading Conferences for principals and Literacy Coaches/teachers);
- District/schools sponsored or developed professional development offerings that includes Literacy strategies across all content areas.
- District/schools developed offerings on strategies to engage families in creating successful, independent readers at all grade levels.

Documentation must be kept of activities for possible DOE audit.

49. **Testing Coordination**

Each school's Support Allocation supplement funding includes \$1,000 for Testing Coordination. This allocation may be used for additional hours for clerical personnel and/or for the professional team for testing coordination and follow-up with parents and teachers.

50. **Transmittal of Fees and Facility Rental**

Fees will be added to school and center budgets by the Budget Office. School and Center budgets receive fee allocations in the following restricted functions/activities:

<u>FUNCTIONAL AREA</u>	<u>DESCRIPTION</u>
9102000000000000	After School – Elementary (Fund 1025)
9103000000000000	After School – Middle (Fund 1025)
910*640350000000	After School – ELOP (Fund 1025)
5652640280000000	Child Care Operational Fees
5953670250000000	Commercial Foods Program
9108670250000000	Commercial Foods Program
7904000000000000*	Facility Rental and Telecommunication
5501640230000000	Fee Support (PreK)
5503640230000000	Fee Supported Teachers
Internal Order OB1291001	Homeland Security
5653670260000000	Industry Services Training
5501640280000000	PreK Operational Fees
5653670270000000	Sales & Service Fees
9105640230000000	Registration – Fee Support
9106640230000000	Testing Expense - Other Than GED
5501640260000000	VPK Enrichment

* Functional areas can be decreased but not increased.

51. **Vocational Equipment Requirement (General)**

The Broward County School district requires high schools to spend no less than 2.78 percent and centers to spend no less than 1.00 percent of the total revenue for repair, replacement or updating of vocational equipment or for maintenance contracts on vocational equipment.

- a. The Career, Technical, Adult and Community Education Department (CTACE) and schools/centers prepares and forwards a replacement of equipment recommendation for each program in vocational technical education. The recommendations will be reviewed and revised annually.
- b. Schools shall spend their replacement funds in accordance with the replacement recommendations or submit a school-based plan. Schools shall use functional area ****123030000000 and the appropriate instructional/general vocational function number for all replacement expenditures.

52. **VPK Enrichment & State VPK**

Select schools will receive fee advance funding for VPK/Enrichment (Fee Supported - Activity ****640260000000) and VPK/Enrichment (Title I Funded - Activity ****121180000000) from the Budget Office and Head Start/Early Intervention Department. These allocations will be provided during the original budget process. Refer to the carryover section of the guidelines for carryover process.



For budget purposes, there are 136 elementary schools covered by these allocations and guidelines.

GUIDELINES

1. Budget Amendment Calendar

August 9-10:

September 5-8:

December:

Preliminary Staffing/CSR Rebudgeting Conferences

Final Staffing/CSR Rebudgeting Conference

Final budget adjustments based upon State October FTE Data

Any FTE errors must be corrected by the end of the State processing in November.

Elementary schools will amend their school budget after the October FTE survey based on State reports received by the Budget Office. Adjustments will be made to school budgets in the beginning of November. Any FTE errors must be corrected by the end of the State processing in November. Budget adjustments will be made for uncorrected FTE following receipt of the State survey data. The Budget Office will work in conjunction with IT to assist schools in making corrections to their 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 Rebudget 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.

CATEGORICALS

2. Accountability

Elementary schools will receive \$5 per UNWTD FTE for Accountability. These funds must be budgeted in Functional Area ******121090000000**. Per the Legislature, Accountability funds must be used by the School Improvement Team to meet the schools goals. These funds will be adjusted at the time of the October Budget Amendment.

3. Autistic Spectrum Disorder (ASD) Special Program

ASD Special Program sites are established based upon the growth of the targeted population. Sites are selected by the ESE Department in collaboration with the school principals at potential sites.

Elementary ASD Special Program classes are funded through FTE revenue, with deficits covered by General Fund Revenue and IDEA. All FTE generated by students in these classrooms will be applied towards the cost of the classrooms. Classroom costs include teachers, materials and support based upon the established district model. Refer to **Attachment K**.

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

These funds will be placed in Functional Area **5250650560000000**. This funding will be revised at the time of the October FTE survey. Based on the February FTE survey, selective schools will be funded for positions (based on start date) and other expenses (materials, supplies, etc.).

After ESE Department selection and approval of a school site, the school will submit orders for start-up to Facilities.

4. **Elementary Class Size Reduction**

In 2015-16, schools received (up to) 1.25 teaching positions if they fell below the CSR funding average. Title I schools received 1.0 teaching position if they fell below the CSR funding average. Schools received a reduction up to \$10,000 if they met or went over the CSR funding average.

In 2017-18 schools will maintain this same level of funding per Unweighted FTE. Funding will be revised at the time of the October and February FTE survey.

5. **Exceptional Student Education (ESE) Special Program**

Schools which have ESE Department approved ESE Special Program(s) that do not generate sufficient FTE earnings to cover direct ESE classroom costs will receive funding to offset this deficit amount.

This funding will be revised at the time of the October FTE survey. Based on the February FTE survey, selective schools will be funded for positions (based on start date) and other expenses (materials, supplies, etc.). Refer to Attachment K for all ESE Special Programs.

These funds will be placed in Functional Area **5250650520000000**.

6. **Fee Advance**

Schools will receive **75%** of their actual previous year fees collected in the school based run fee programs. Additional fees 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 excess funds will be removed from their budget. Schools may request to receive less than 75% by notifying the Budget Office

Upon request schools with private provider programs will be able to receive 75% of their actual previous year fees collected in the private provider run fee program. Additional fees 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 excess funds will be removed from their budget

7. **Hollywood Central Performing Arts Center**

Hollywood Central Elementary receives \$16,909 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 placed in Functional Area *******650460000000**.

8. **Innovative Programs (Magnet)**

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. (See **Attachment I** for Magnet funding formula).

9. **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.

10. **Pre-K (AM/PM), Pre-K B (Specialized), Pre-K C (Intensive/Behavior) and Pre-K D (Integrated Fee Support)**

The Pre-K A (AM/PM) Program provides a half day program for pre-K ESE students needing a less intensive program than Pre-K B (Specialized) and Pre-K C (Intensive/Behavior). Elementary schools with a Pre-K A Program will be budgeted for one teacher and one paraprofessional (186 days, 7.5 hours) per class. Program classes are funded through the FTE revenue generated by the preschool ESE students in these programs. One hundred percent of the FTE generated by students in these classrooms will be applied towards the cost of the program. Pre-K B and Pre-K C classes are funded through the FTE revenue generated by the preschool ESE students in these programs. One hundred percent of the FTE generated by students in these classrooms will be applied towards the cost of the program. Program costs include teachers, paraprofessionals, materials and supplies based upon the established District model. The Integrated Pre-K program will use the fees collected by the Fee Supported students or other funding sources (i.e. Head Start, VPK, etc.) to offset the costs of the program. Refer to **Attachment K**.

All new Pre-K program classrooms will receive \$14,000 for basic equipment, materials and supplies.

All Pre-K program revenues must be spent in the programs. Pre-K B and Pre-K C program teachers should be coded to job class number 900190 and 900191, respectively. Pre-K B and Pre-K C program paraprofessionals should be coded to job class number as follows:

This funding will be revised at the time of the October FTE survey. Based on the February FTE survey, selective schools will be funded for positions (based on start date) and other expenses (materials, supplies, etc.).

Pre-K B will be placed in functional area 5250650500000000

Pre-K C will be placed in functional area 5250650550000000

Pre-K D will be placed in functional area 5250650570000000

11. **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).

12. **School Resource Officer**

The school portion of the expense (\$2,500) is reduced from your budget during the Projection of Revenue process and is transferred to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

If a school shares an SRO with another school(s), the expense will be shared evenly.

13. **Substitute Teacher – Instructional Allocation/Pool Subs**

The substitute teacher allocation distributed in the Instructional Allocation (I/A) will be funded categorically per WTD FTE. If the I/A funding is less than \$34,210, schools will receive a pool sub allocation to fund the difference. These funds will be placed in Functional Area **57016757100000000**. These allocations will be adjusted based on actual October FTE.

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

Elementary schools will receive Supplemental Academic Instruction (SAI) categorical funds to support intensive academics. Funding for this model is based on the number of third, fourth and fifth grade students who scored at level 1 and/or 2 on Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5102164010000000** and must be used for instructional staff participating or implementing a supplemental program.

15. **World Language**

Twenty-four (24) elementary schools offering programs designed to provide instruction in a target world language will receive a categorical supplement. This supplement is based on the standard salary for a teacher (\$55,801). Beginning in **2018-19**, schools funded for half a teacher (\$27,901) must fund the remainder of the teacher's salary using the school's budget in order to ensure there is continuity of the language development. The funding of the remainder of the teacher's salary will be monitored.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ELEMENTARY and MULTI-LEVEL K-8 SCHOOLS (Excluding Gulfstream K-8)
SUPPORT ALLOCATION 2017-18**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$112,307	\$112,307
Media Specialist	1.00	196	61,167	61,167
Guidance Counselor	1.00	206	63,067	63,067
Confidential Office	1.00	251	43,410	43,410
Bookkeeping Services				25,000
Reading Coach	1.00	196	55,801	55,801
Info Mgmt Technician	1.00	247	32,747	32,747
Clerk	1.00	196	21,705	21,705
Assistant Principal	1.00	216	84,807	84,807
Micro-Computer Tech Specialist	1.00	216	38,228	33,430
Category I Total	9.00			533,441

Additional Support Staff (Variable)	Allocation Methodology	Funding
Assistant Principal	Schools above 1,100 Unwtd FTE, funded one additional Assistant Principal position.	84,807

Clerk	Schools are funded additional Clerk positions at the following intervals:		
	UnWTD FTE		
0.00	- 750.00	0	0
750.01	- 950.00	1	21,705
950.01	- 1,150.00	2	43,410
1,150.01	- 1,350.00	3	65,115
1,350.01	- 1,550.00	4	86,820
1,550.01	- 1,750.00	5	108,525
1,750.01	- 1,950.00	6	130,230
1,950.01	- 2,150.00	7	151,935

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

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

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ELEMENTARY and MULTI-LEVEL K-8 SCHOOLS (Excluding Gulfstream K-8)
SUPPORT ALLOCATION 2017-18**

Materials & Supplies

UnWTD FTE			
0.00	-	500.00	0.00 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

Categorical funds realigned into the 2017-18 Support Allocation

Reading Coach

Assistant Principal Additional Support (13 locations)

**BROWARD COUNTY PUBLIC SCHOOLS
ELEMENTARY SCHOOLS
INSTRUCTIONAL ALLOCATION PER WTD FTE
2017-18**

POSITION/TITLE	Calendar Days	Standard Salary	Total Salaries	Teacher Cost Per WTD FTE	Commitment Item
Teacher	196	\$55,801	\$55,801	\$1,747	51210000
Teacher (30 Minute Funding - 10.74%)			5,993	188	51210000
Subtotal Instructional Allocation			\$61,794	\$1,935	
Teacher Substitute*			676	21	51490000
Total Cost			\$62,470	\$1,956	
Materials and Supplies Cost per weighted FTE (includes 30 Minute supplies)**				23	55110000
TOTAL INSTRUCTIONAL ALLOCATION PER WTD FTE				<u>\$1,979</u>	

* Teacher Substitute Cost included for calculation purpose only. Teacher Substitute will be funded categorically.

** Materials and Supplies will be funded categorically.

NOTE: The Support and Instructional Allocations represent the dollar value of an approximate number of positions, this is not meant to indicate that each school must be staffed in this manner. The actual staffing at each school should remain a school based management issue.

State or Local Class Size Reduction funds are not included in this calculation.



**School Board of Broward County
Elementary Proposed Safe Harbor
for FY 18**

SAFE HARBOR

Decreases on Proposed Support Allocation:

If the school loses between the following ranges:

100,000	to	150,000	Provide	50,000
80,000	to	100,000	Provide	40,000
50,000	to	80,000	Provide	30,000
30,000	to	50,000	Provide	20,000
20,000	to	30,000	Provide	10,000
15,000	to	20,000	Provide	5,000

In order to amortize the losses on several schools, the winning school gains will be capped as follows:

If the school wins between the following ranges:

80,000	to	100,000	Reduce by	30,000
60,000	to	80,000	Reduce by	20,000
30,000	to	60,000	Reduce by	15,000
20,000	to	30,000	Reduce by	10,000



The School Board of Broward County, Florida
Elementary and Multi-Level K-8 Schools Support Allocation (Excluding Gulfstream K-8)
2017-18 Projected Budget

School	17-18 Projected Unweighted FTE	Re-aligned Support Allocation	ONE YEAR 2017-18 Safe Harbor Adjustment	2017-18 Safe Harbor Adjusted Support Allocation
Atlantic West	699.96	\$ 593,441	\$ 20,000	\$ 613,441
Banyan	636.00	593,441		593,441
Bayview	590.47	588,441		588,441
Bennett	411.16	584,441		584,441
Bethune	496.68	584,441	(15,000)	569,441
Boulevard Heights	693.93	593,441	20,000	613,441
Broadview	832.45	640,146		640,146
Broward Estates	353.41	584,441	(15,000)	569,441
Castle Hill	579.04	588,441		588,441
Central Park	975.45	671,851		671,851
Challenger	1,010.42	682,851		682,851
Chapel Trail	825.14	640,146		640,146
Coconut Creek	697.13	593,441	5,000	598,441
Coconut Palm	851.77	640,146		640,146
Colbert	670.33	593,441		593,441
Collins	318.32	584,441	(15,000)	569,441
Cooper City	794.77	630,146		630,146
Coral Cove	833.81	640,146		640,146
Coral Park	688.92	593,441	5,000	598,441
Country Hills	822.87	640,146		640,146
Country Isles	1,006.88	682,851		682,851
Cresthaven	661.05	593,441		593,441
Croissant Park	759.96	630,146		630,146
Cypress	739.94	608,441	5,000	613,441
Dania	532.41	588,441		588,441
Davie	797.21	630,146		630,146
Deerfield Beach	655.70	593,441		593,441
Deerfield Park	539.74	588,441		588,441
Dillard	752.90	630,146	(10,000)	620,146
Discovery	1,005.76	682,851	(10,000)	672,851
Dolphin Bay	776.56	630,146		630,146
Drew	595.09	588,441		588,441
Driftwood	515.65	588,441		588,441
Eagle Point	1,352.43	838,068		838,068
Eagle Ridge	854.06	640,146		640,146
Embassy Creek	1,180.70	798,363	5,000	803,363
Endeavour Prim. Lrng. Ctr.	394.74	584,441	(15,000)	569,441
Everglades	1,134.10	776,658	30,000	806,658
Fairway	653.37	593,441	5,000	598,441
Flamingo	645.00	593,441		593,441
Floranada	719.75	608,441		608,441
Forest Hills	684.47	593,441	5,000	598,441
Foster	638.90	593,441	5,000	598,441

**Elementary and Multi-Level K-8 Schools Support Allocation (Excluding Gulfstream K-8)
2017-18 Projected Budget**

School	17-18 Projected Unweighted FTE	Re-aligned Support Allocation	ONE YEAR 2017-18 Safe Harbor Adjustment	2017-18 Safe Harbor Adjusted Support Allocation
Fox Trail	1,280.56	807,363	20,000	827,363
Gator Run	1,301.39	816,363	20,000	836,363
Griffin	626.79	593,441	20,000	613,441
Harbordale	469.62	584,441	(15,000)	569,441
Hawkes Bluff	903.13	650,146		650,146
Heron Heights	1,125.00	776,658	(30,000)	746,658
Hollywood Central	484.83	584,441	(15,000)	569,441
Hollywood Hills	741.74	608,441		608,441
Hollywood Park	511.33	588,441		588,441
Horizon	605.40	593,441		593,441
Hunt	667.93	593,441		593,441
Indian Trace	736.16	608,441		608,441
Lake Forest	647.34	593,441	5,000	598,441
Lakeside	784.85	630,146		630,146
Larkdale	371.44	584,441	(15,000)	569,441
Lauderhill	717.64	608,441	5,000	613,441
Liberty	988.93	671,851	5,000	676,851
Lloyd Estates	585.08	588,441		588,441
Manatee Bay	1,161.82	798,363	5,000	803,363
Maplewood	809.83	640,146	5,000	645,146
Margate	1,017.05	682,851		682,851
Markham	519.03	588,441	(15,000)	573,441
Martin Luther King	427.22	584,441	(15,000)	569,441
McNab	587.71	588,441		588,441
Meadowbrook	723.17	608,441	20,000	628,441
Miramar	674.08	593,441		593,441
Mirror Lake	622.54	593,441	5,000	598,441
Morrow	415.92	584,441	(15,000)	569,441
Nob Hill	554.42	588,441		588,441
Norcrest	825.67	640,146	5,000	645,146
North Andrews Gardens	917.50	650,146		650,146
North Fork	427.99	584,441	(15,000)	569,441
North Side	431.95	584,441	(15,000)	569,441
Nova Blanche Forman	770.33	630,146	(10,000)	620,146
Nova Eisenhower	764.27	630,146	(15,000)	615,146
Oakland Park	631.80	593,441		593,441
Oakridge	450.62	584,441	(15,000)	569,441
Orange Brook	674.54	593,441		593,441
Oriole	576.53	588,441		588,441
Palm Cove	681.80	593,441	5,000	598,441
Palmview	599.45	588,441		588,441
Panther Run	546.38	588,441		588,441
Park Lakes	1,090.04	682,851	50,000	732,851
Park Ridge	480.15	584,441	(15,000)	569,441

**Elementary and Multi-Level K-8 Schools Support Allocation (Excluding Gulfstream K-8)
2017-18 Projected Budget**

School	17-18 Projected Unweighted FTE	Re-aligned Support Allocation	ONE YEAR 2017-18 Safe Harbor Adjustment	2017-18 Safe Harbor Adjusted Support Allocation
Park Springs	975.72	671,851	5,000	676,851
Park Trails	1,372.45	838,068	20,000	858,068
Parkside	814.00	640,146	5,000	645,146
Pasadena Lakes	548.30	588,441		588,441
Pembroke Lakes	640.93	593,441		593,441
Pembroke Pines	585.28	588,441		588,441
Peters	592.35	588,441		588,441
Pines Lakes	587.02	588,441		588,441
Pinewood	520.30	588,441		588,441
Plantation	591.47	588,441		588,441
Plantation Park	564.80	588,441		588,441
Pompano Beach	435.25	584,441	(15,000)	569,441
Quiet Waters	1,240.95	807,363	10,000	817,363
Ramblewood	834.94	640,146		640,146
Riverglades	726.12	608,441		608,441
Riverland	561.79	588,441		588,441
Riverside	756.02	630,146	(10,000)	620,146
Rock Island	563.44	588,441		588,441
Royal Palm	779.72	630,146		630,146
Sanders Park	479.46	584,441		584,441
Sandpiper	496.74	584,441		584,441
Sawgrass	1,157.84	798,363	(20,000)	778,363
Sea Castle	812.76	640,146		640,146
Sheridan Hills	495.12	584,441		584,441
Sheridan Park	664.27	593,441	5,000	598,441
Silver Lakes	445.37	584,441		584,441
Silver Palms	665.94	593,441		593,441
Silver Ridge	1,155.40	798,363	20,000	818,363
Silver Shores	470.77	584,441		584,441
Stirling	624.09	593,441		593,441
Sunland Park	353.60	584,441	(15,000)	569,441
Sunset Lakes	856.67	640,146	5,000	645,146
Sunshine	616.50	593,441		593,441
Tamarac	904.28	650,146		650,146
Tedder	617.54	593,441		593,441
Thurgood Marshall	429.80	584,441	(15,000)	569,441
Tradewinds	1,323.41	816,363	30,000	846,363
Tropical	937.08	650,146	10,000	660,146
Village	753.00	630,146	(15,000)	615,146
Virginia S. Young	622.97	593,441		593,441
Walker	672.49	593,441		593,441
Watkins	607.20	593,441		593,441
Welleby	776.93	630,146	(10,000)	620,146
West Hollywood	541.38	588,441		588,441

**Elementary and Multi-Level K-8 Schools Support Allocation (Excluding Gulfstream K-8)
2017-18 Projected Budget**

School	17-18 Projected Unweighted FTE	Re-aligned Support Allocation	ONE YEAR 2017-18 Safe Harbor Adjustment	2017-18 Safe Harbor Adjusted Support Allocation
Westchester	1,208.12	807,363		807,363
Westwood Heights	539.81	588,441		588,441
Wilton Manors	603.37	593,441		593,441
Winston Park	1,199.45	798,363		798,363
TOTAL ELEMENTARY	97,031.58	\$84,774,463	\$0	\$84,774,463
Perry*	808.86	774,166		774,166
Beachside*	706.97	774,166		774,166
North Lauderdale*	609.56	583,544		583,544
Coral Springs *	670.02	608,517		608,517
TOTAL MULTI-LEVEL	2,795.41	\$2,740,393	\$0	\$2,740,393
TOTAL ELEMENTARY & MULTI-LEVEL	99,826.99	\$87,514,856	\$0	\$87,514,856

*AC Perry, Beachside, North Lauderdale & Coral Springs K-8 schools will maintain legacy funding level

For budget purposes, there are 38 middle schools covered by these allocations and guidelines.

GUIDELINES

1. Budget Amendment Calendar

August 9-10:	Preliminary Staffing/CSR Rebudgeting Conferences
September 5-8:	Final Staffing/CSR Rebudgeting Conference
December:	Final budget adjustments based upon State October FTE Data

Any FTE errors must be corrected by the end of the State processing in November.

Middle schools will amend their school budget after the October FTE survey based on State reports received by the Budget Office. Adjustments will be made to school budgets in the beginning of November. Any FTE errors must be corrected by the end of the State processing in November. Budget adjustments will be made for uncorrected FTE following receipt of the State survey data. The Budget Office will work in conjunction with IT to assist schools in making corrections to their 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 Rebudget Criteria: 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.

CATEGORICALS

2. Accountability

Middle schools will receive \$5 per UNWTD FTE for Accountability. These funds must be budgeted in Functional Area *******12109000000**. Per the Legislature, Accountability funds must be used by the School Improvement Team to meet the schools goals. These funds will be adjusted at the time of the October Budget Amendment.

3. Athletics and Student Activities

Middle schools will receive funding to cover transportation expenses for away games. The number of away games will be calculated using the prior year schedule and will be subject to revision based on the actual schedule. The estimated expense per game is \$224. These funds will be placed in Functional Area **7803620040000000**.

4. Career and Professional Education (CAPE)

For each student who earned an industry certification on the Florida Department of Education Funding List, within a State-Registered Career and Professional Education Academy, a 0.1 bonus FTE is generated in accordance with Florida statute 1011.62 (1)(o). In accordance with Florida Statute 1011.62(1)01.B, additional FTE bonus for an elementary or middle

grades student may not exceed 0.1 for certificates or certifications earned within the same fiscal year. At least eighty percent of the bonus FTE must be utilized for the CTE program that generated the funds.

The allowable uses of Bonus FTE, from a CAPE, include:

- Teacher BONUSES associated with each 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 (to not include food, unless for use in culinary curriculum)
- Career Technical Student Organization (CTSO) support
- Teacher training specific to the CTE program and industry certification to develop teacher experts within the program of study (cannot be used for main jobs, stipends, TDA's)
- Student Internship Support (transportation costs, industry specified uniform)
- Uniform necessary for the Career and Technical program (Chef Jackets, coveralls, mandated CTSSO uniform, scrubs)
- 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 such as NAF/VEI,NFTE/PLTW/ProStart
- CTE Dual Enrollment (Tuition and books only)

All 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.

5. **Fee Advance**

Schools will receive **75%** of their actual previous year fees collected in the school based run fee programs. Additional fees 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 excess funds will be removed from their budget.

6. **Innovation Programs (Magnet)**

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.

7. **Middle School Class Size Reduction**

In 2015-16, middle schools received (up to) 2.84 teaching positions if they fell below the CSR funding average and received (up to) \$5,000 if they were above the CSR funding average. Beginning in 2016-17, each school maintained their same level of funding per unweighted FTE. This funding will be revised at the time of the October and February FTE survey.

All middle school reductions will be redirected to assist those middle schools that are below the CSR average.

8. **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.

9. **School Resource Officer**

The school portion of the expense (**\$2,500**) is reduced from your budget during the Projection of Revenue process and is transferred to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

10. **School Scheduling Funding**

Middle Schools will receive additional funding in the amount of \$1,500 for the scheduling performed by the Assistant Principals. These funds will be placed in Functional Area **7301759490000000**.

11. **Substitute Teacher – Instructional Allocation/Pool Subs**

The Substitute Teacher Allocation distributed in the Instructional Allocation (I/A) will be funded categorically per WTD FTE. If the I/A funding for the Substitute Teacher Allocation is less than \$34,210, 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.

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

Middle schools will receive Supplemental Academic Instruction (SAI) categorical funds to support intensive academics. Funding for this model is based on the number of **sixth and eighth grade** students who scored at level 1 and/or 2 on the Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5102164010000000** and must be used for instructional staff participating or implementing a supplemental program.



**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy)
SUPPORT ALLOCATION 2017-18**

DRAFT

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$119,206	\$119,206
Media Specialist	1.00	196	61,167	61,167
Guidance Director	1.00	216	66,128	66,128
Confidential Office	1.00	251	43,410	43,410
Bookkeeper/Budgetkeeper	1.00	216	30,905	30,905
Reading Coach*	1.00	196	55,801	55,801
Info Mgmt Technician	1.00	247	32,747	32,747
Registrar	1.00	216	26,067	26,067
Clerk	1.00	196	21,705	21,705
Security Specialist	1.00	196	42,748	42,748
Assistant Principal	3.00	216	84,807	254,421
Guidance Counselor	2.00	196	60,005	120,010
Micro-Computer Tech Specialist	1.00	247	38,228	38,228
Secretary	1.00	216	27,488	27,488
Social/Emotional Learning Support				50,000
Category I Total	18.00			990,031

Additional Support Staff (Variable)	Allocation Methodology	Funding
Assistant Principal	All Schools funded 3 AP's - 1 per grade level	0

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

UnWTD FTE			
0.00	-	1,800.00	\$58,727
1,800.01	-	2,400.00	58,727
2,400.01	-	3,000.00	117,454

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

UnWTD FTE			
0.00	-	999.99	0
1,000.00	-	1,199.99	27,488
1,200.00	-	1,399.99	49,193
1,400.00	-	1,599.99	70,898
1,600.00	-	1,799.99	92,603
1,800.00	-	1,999.99	114,308
2,000.00	-	2,199.99	136,013
2,200.00	-	2,399.99	157,718
2,400.00	-	2,599.99	179,423
2,600.00	-	2,799.99	201,128

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy)
SUPPORT ALLOCATION 2017-18**

DRAFT

Operating Budget	Allocation Methodology		Funding
Supplements	UnWTD FTE		
	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		
	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		
	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

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy)
SUPPORT ALLOCATION 2017-18**

DRAFT

***Categorical funds realigned into the 2017-18 Support Allocation**

Additional Support Guidance (17 Schools)	Peer Counselor
Guidance Data Specialist (10 Schools)	Reading Coach
Middle School Discretionary	School Discretionary



THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy)
SUPPORT ALLOCATION 2017-18

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$119,206	\$119,206
Media Specialist	1.00	196	61,167	61,167
Guidance Director	1.00	216	66,128	66,128
Confidential Office	1.00	251	43,410	43,410
Bookkeeper/Budgetkeeper	1.00	216	30,905	30,905
Reading Coach*	1.00	196	55,801	55,801
Info Mgmt Technician	1.00	247	32,747	32,747
Registrar	1.00	216	26,067	26,067
Clerk	1.00	196	21,705	21,705
Security Specialist	1.00	196	42,748	42,748
Assistant Principal	3.00	216	84,807	254,421
Guidance Counselor	2.00	196	60,005	120,010
Micro-Computer Tech Specialist	1.00	247	38,228	38,228
Secretary	1.00	216	27,488	27,488
Social/Emotional Learning Support				50,000
Category I Total	18.00			990,031

Additional Support Staff (Variable)	Allocation Methodology	Funding
Assistant Principal	All Schools funded 3 AP's - 1 per grade level	0

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

UnWTD FTE

0.00	-	1,800.00	\$58,727	0
1,800.01	-	2,400.00		58,727
2,400.01	-	3,000.00		117,454

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

UnWTD FTE

0.00	-	999.99		0
1,000.00	-	1,199.99		27,488
1,200.00	-	1,399.99		49,193
1,400.00	-	1,599.99		70,898
1,600.00	-	1,799.99		92,603
1,800.00	-	1,999.99		114,308
2,000.00	-	2,199.99		136,013
2,200.00	-	2,399.99		157,718
2,400.00	-	2,599.99		179,423
2,600.00	-	2,799.99		201,128

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy)
SUPPORT ALLOCATION 2017-18

Operating Budget	Allocation Methodology		Funding
Supplements			
	UnWTD FTE		
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		
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		
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

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
MIDDLE SCHOOLS (Including Gulfstream Academy)
SUPPORT ALLOCATION 2017-18**

***Categorical funds realigned into the 2017-18 Support Allocation**

Additional Support Guidance (17 Schools)	Peer Counselor
Guidance Data Specialist (10 Schools)	Reading Coach
Middle School Discretionary	School Discretionary



**BROWARD COUNTY PUBLIC SCHOOLS
MIDDLE SCHOOLS
INSTRUCTIONAL ALLOCATION PER WTD FTE
2017-18**

POSITION/TITLE	Calendar Days	Standard Salary	Total Salaries	Teacher Cost Per WTD FTE	Commitment Item
Teacher	196	\$55,801	\$55,801	\$1,663	51210000
Teacher - Sixth Period Funding (20% of a Teacher Salary)		55,801	11,160	333	51210000
Sub- Total Instructional Allocation			\$66,961	\$1,996	
Teacher Substitute*			676	20	51490000
Total Cost			\$67,637	\$2,016	
Materials and Supplies Cost per FTE**				18	55110000
TOTAL INSTRUCTIONAL ALLOCATION PER WTD FTE				\$2,034	

* Teacher Substitute Cost included for calculation only. Teacher Substitute will be funded categorically.

** Material and Supplies will be funded categorically.

NOTE: The Support and Instructional Allocations represent the dollar value of an approximate number of positions, this is not meant to indicate that each school must be staffed in this manner. The actual staffing at each school should remain a school-based management issue.

State Class Size Reduction funds are not included in this calculation.



**School Board of Broward County
Middle Schools Proposed Safe Harbor
for FY 18**

SAFE HARBOR

Decreases on Proposed Support Allocation:

If the school loses between the following ranges:

30,000	to	50,000	Provide	20,000
20,000	to	30,000	Provide	15,000
10,000	to	20,000	Provide	10,000

In order to amortize the losses on several schools, the winning school gains will be capped as follows:

If the school wins between the following ranges:

60,000	to	80,000	Reduce by	25,000
50,000	to	60,000	Reduce by	15,000
30,000	to	50,000	Reduce by	10,000



The School Board of Broward County, Florida
Middle Schools & Gulfstream Academy Support Allocation
2017-18 Projected Budget

School	2017-18 Projected Unweighted FTE	Re-aligned Support Allocation	ONE YEAR 2017-18 Safe Harbor Adjustment	2017-18 Safe Harbor Adjusted Support Allocation
Apollo	1,275.97	\$ 1,151,224	\$ (10,000)	\$ 1,141,224
Attucks	637.17	1,080,031	-	1,080,031
Bair	812.84	1,083,031	15,000	1,098,031
Coral Springs	1,120.41	1,129,519	5,000	1,134,519
Crystal Lake	1,268.10	1,151,224	5,000	1,156,224
Dandy	870.96	1,083,031	-	1,083,031
Deerfield Beach	1,162.76	1,129,519	-	1,129,519
Driftwood	1,357.72	1,163,224	-	1,163,224
Falcon Cove	2,212.82	1,395,976	20,000	1,415,976
Forest Glen	1,371.33	1,163,224	5,000	1,168,224
Glades	1,248.34	1,151,224	(10,000)	1,141,224
Gulfstream Academy	1,577.34	1,197,929	-	1,197,929
Indian Ridge	1,847.90	1,316,066	20,000	1,336,066
Lauderdale Lakes	880.49	1,083,031	-	1,083,031
Lyons Creek	1,891.49	1,316,066	-	1,316,066
Margate	1,256.21	1,151,224	15,000	1,166,224
McNicol	777.87	1,083,031	-	1,083,031
Millennium	1,444.09	1,184,929	(20,000)	1,164,929
New Renaissance	1,141.31	1,129,519	(20,000)	1,109,519
New River	1,484.33	1,184,929	5,000	1,189,929
Nova	1,245.00	1,151,224	5,000	1,156,224
Olsen	680.00	1,080,031	20,000	1,100,031
Parkway	1,522.77	1,197,929	-	1,197,929
Pines	956.37	1,091,031	(20,000)	1,071,031
Pioneer	1,452.53	1,184,929	-	1,184,929
Plantation	742.02	1,083,031	(20,000)	1,063,031
Pompano Beach	1,041.48	1,118,519	-	1,118,519
Ramblewood	1,277.51	1,151,224	-	1,151,224
Rickards	902.52	1,091,031	-	1,091,031
Sawgrass Springs	1,228.07	1,151,224	(20,000)	1,131,224
Seminole	1,136.92	1,129,519	5,000	1,134,519
Silver Lakes	684.29	1,080,031	-	1,080,031
Silver Trail	1,453.03	1,184,929	15,000	1,199,929
Sunrise	1,122.54	1,129,519	(20,000)	1,109,519
Tequesta Trace	1,496.33	1,184,929	-	1,184,929
Westglades	1,707.08	1,235,634	-	1,235,634
Westpine	959.87	1,091,031	5,000	1,096,031
Young	1,072.34	1,118,519	-	1,118,519
Total Middle Schools	46,320.12	\$ 43,782,235	\$ -	\$ 43,782,235



For budget purposes, there are 5 K-8 schools covered by these allocations and guidelines.

GUIDELINES

1. Budget Amendment Calendar

August 9-10:	Preliminary Staffing/CSR Rebudgeting Conferences
September 5-8:	Final Staffing/CSR Rebudgeting Conference
December:	Final budget adjustments based upon State October FTE Data

Any FTE errors must be corrected by the end of the State processing in November.

Multi-Level schools will amend their school budget after the October FTE survey based on State reports received by the Budget Office. Adjustments will be made to school budgets in the beginning of November. Any FTE errors must be corrected by the end of the State processing in November. Budget adjustments will be made for uncorrected FTE following receipt of the State survey data. The Budget Office will work in conjunction with IT to assist schools in making corrections to their 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 Rebudget Criteria:

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.

CATEGORICALS

2. Accountability

Elementary schools will receive \$5 per UNWTD FTE for Accountability. These funds must be budgeted in Functional Area ******12109000000**. Per the Legislature, Accountability funds must be used by the School Improvement Team to meet the schools goals. These funds will be adjusted at the time of the October Budget Amendment.

3. **Athletics and Student Activities**

Middle schools will receive funding to cover transportation expenses for away games. The number of away games will be calculated using the prior year schedule and will be subject to revision based on the actual schedule. The estimated expense per game is \$224. These funds will be placed in Functional Area **7803620040000000**.

4. **Autistic Spectrum Disorder (ASD) Special Program**

ASD Special Program sites are established based upon the growth of the targeted population. Sites are selected by the ESE Department in collaboration with the school principals at potential sites.

Elementary ASD Special Program classes are funded through FTE revenue, with deficits covered by General Fund Revenue and IDEA. All FTE generated by students in these classrooms will be applied towards the cost of the classrooms. Classroom costs include teachers, materials and support based upon the established district model. **Refer to Attachment K.**

These funds will be placed in Functional Area **5250650560000000**. This funding will be revised at the time of the October FTE survey. Based on the February FTE survey, selective schools will be funded for positions (based on start date) and other expenses (materials, supplies, etc.).

After ESE Department selection and approval of a school site, the school will submit orders for start-up to Facilities.

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

For each student who earned an industry certification on the Florida Department of Education Funding List, within a State-Registered Career and Professional Education Academy and/or a State-Registered Career Theme Course, a .1, .2, .3, .4 bonus FTE (in accordance with Florida Statute 1011.62(1)01.B, 0.1 is the maximum for elementary middle level students within a fiscal year) is generated in accordance with Florida statute 1011.62 (1)(o). At least 80% of the bonus FTE must be utilized for the CTE program that generated the funds.

The allowable uses of Bonus FTE, from a CAPE, include:

- Teacher BONUSSES associated with each 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 (to not include food, unless for use in culinary curriculum)
- Career Technical Student Organization (CTSO) support
- Teacher training specific to the CTE program and industry certification to develop teacher experts within the program of study (cannot be used for main jobs, stipends, TDA's)
- Student Internship Support (transportation costs, industry specified uniform)
- Uniform necessary for the Career and Technical program (Chef Jackets, coveralls, mandated CTSO uniform, scrubs)
- 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 such as NAF/VEI,NFTE/PLTW/ProStart
- CTE Dual Enrollment (Tuition and books only)

All 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.

6. **Class Size Reduction - Elementary**

In 2015-16, schools received (up to) 1.25 teaching positions if they fell below the CSR funding average. Title I schools received 1 teaching position if they fell below the CSR funding average. Schools experienced a 5% reduction (up to \$10,000) if they fell above the CSR funding average. Beginning in 2016-17, each school maintained their same level of funding per Unweighted FTE. This funding will be revised at the time of the October and February FTE survey.

All elementary school reductions will be redirected to assist those elementary schools that are below-average CSR funding.

7. **Class Size Reduction - Middle**

In 2015-16, middle schools received (up to) 2.84 teaching positions if they fell below the CSR funding average and received (up to) \$5,000 if they were above the CSR funding average. Beginning in 2016-17, each school maintained their same level of funding per unweighted FTE. This funding will be revised at the time of the October and February FTE survey.

All middle school reductions will be redirected to assist those middle schools that are below the CSR average.

8. **Fee Advance**

Schools will receive **75%** of their actual previous year fees collected in the school based run fee programs. Additional fees 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 excess funds will be removed from their budget.

Upon request, schools with private provider programs will be able to receive 75% of their actual previous year fees collected in the private provider run fee program. Additional fees 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 excess funds will be removed from their budget.

9. **Innovative Programs (Magnet)**

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 (see **Attachment I** for Magnet funding formula).

Because of Unique Program Requirements, **Middle** magnet schools 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).

10. **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.

All middle school reductions will be redirected to assist those middle schools that are below-average CSR funding.

This funding will be revised at the time of the October and February FTE survey. The local weight will not be used to calculate a middle school's weighted FTE for the Support Allocation.

11. **Middle School Discretionary**

Middle schools will receive discretionary instructional support funds in the amount of \$27,901. These funds were previously include in the support allocation.

12. **Peer Counselor**

Middle schools will receive funding in the amount of \$11,160 for a Peer Counselor.

13. **Pre-K (AM/PM), Pre-K B (Specialized), Pre-K C (Intensive/Behavior) and Pre-K D (Integrated Fee Support)**

The Pre-K A (AM/PM) Program provides a half day program for pre-K ESE students needing a less intensive program than Pre-K B (Specialized) and Pre-K C (Intensive/Behavior). Elementary schools with a Pre-K A will be budgeted for one teacher and one paraprofessional (186 days, 7.5 hours) per class. Program classes are funded through the FTE revenue generated by the preschool ESE students in these programs. One hundred percent of the FTE generated by students in these classrooms will be applied towards the cost of the program. Program costs include teachers, paraprofessionals, materials and supplies based upon the established District model. Pre-K B and Pre-K C classes are funded through the FTE revenue generated by the preschool ESE students in these programs. One hundred percent of the FTE generated by students in these classrooms will be applied towards the cost of the program. Program costs include teachers, paraprofessionals, materials and supplies based upon the established District model. The Integrated Pre-K Fee Support program will use the fees collected by the Fee Supported students or other funding sources (i.e., Head Start, VPK, etc.) to offset the costs of the program. **Refer to Attachment K.**

All new Pre-K program classrooms will receive \$14,000 for basic equipment, materials and supplies.

All Pre-K program revenues must be spent in the programs. Pre-K B and Pre-K C program teachers should be coded to job class number 900190 and 900191, respectively. Pre-K B and Pre-K C program paraprofessionals should be coded to job class number as follows:

This funding will be revised at the time of the October FTE survey. Based on the February FTE survey, selective schools will be funded for positions (based on start date) and other expenses (materials, supplies, etc.).

Pre-K B will be placed in functional area 5250650500000000

Pre-K C will be placed in functional area 5250650550000000

Pre-K D will be placed in functional area 5250650570000000

14. **School Resource Officer**

The school portion of the expense (**\$2,500**) is reduced from your budget during the Projection of Revenue process and is transferred from your budget to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

15. **School Scheduling Funding**

Middle Schools will receive additional funding in the amount of \$1,500 for the scheduling performed by the Assistant Principals. These funds will be placed in Functional Area **7301759490000000**.

16. **Substitute Teacher – Instructional Allocation/Pool Subs**

The substitute teacher allocation distributed in the Instructional Allocation (I/A) will be funded categorically per WTD FTE. If the I/A funding is less than \$34,210, schools will receive a pool sub allocation to fund the difference. These funds will be placed in Functional Area **5701675710000000**. These allocations will be adjusted based on actual October FTE.

17. **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. Funding for this model is based on the number of **third, fourth, fifth, sixth and eighth grade students** who scored at level 1 and/or 2 on the Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5102164010000000** 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 students in the program and is aligned to the Florida Standards.

18. **World Language**

Twenty-four (24) elementary schools offering programs designed to provide instruction in a target world language will receive a categorical supplement. This supplement is based on the standard salary for a teacher (\$55,801). Beginning in **2018-19**, schools funded for half a teacher (\$27,901) must fund the remainder of the teacher's salary using the school's budget in order to ensure there is continuity of the language development. The funding of the remainder of the teacher's salary will be monitored.



**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ELEMENTARY and MULTI-LEVEL K-8 SCHOOLS (Excluding Gulfstream K-8)
SUPPORT ALLOCATION 2017-18**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
POSITIONS: Category I				
Principal	1.00	244	\$112,307	\$112,307
Media Specialist	1.00	196	61,167	61,167
Guidance Counselor	1.00	206	63,067	63,067
Confidential Office	1.00	251	43,410	43,410
Bookkeeping Services				25,000
Reading Coach	1.00	196	55,801	55,801
Info Mgmt Technician	1.00	247	32,747	32,747
Clerk	1.00	196	21,705	21,705
Assistant Principal	1.00	216	84,807	84,807
Micro-Computer Tech Specialist	1.00	216	38,228	33,430
Category I Total	9.00			533,441

Additional Support Staff (Variable)	Allocation Methodology	Funding
Assistant Principal	Schools above 1,100 Unwtd FTE, funded one additional Assistant Principal position.	84,807

Clerk	Schools are funded additional Clerk positions at the following intervals:		
	UnWTD FTE		
0.00	- 750.00	0	0
750.01	- 950.00	1	21,705
950.01	- 1,150.00	2	43,410
1,150.01	- 1,350.00	3	65,115
1,350.01	- 1,550.00	4	86,820
1,550.01	- 1,750.00	5	108,525
1,750.01	- 1,950.00	6	130,230
1,950.01	- 2,150.00	7	151,935

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

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

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ELEMENTARY and MULTI-LEVEL K-8 SCHOOLS (Excluding Gulfstream K-8)
SUPPORT ALLOCATION 2017-18**

Materials & Supplies

UnWTD FTE			
0.00	-	500.00	0.00 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

Categorical funds realigned into the 2017-18 Support Allocation

Reading Coach

Assistant Principal Additional Support (13 locations)

For budget purposes, there are 2 6-12 schools covered by these allocations and guidelines.

GUIDELINES

1. Budget Amendment Calendar

August 9-10:	Preliminary Staffing/CSR Rebudgeting Conferences
September 5-8:	Final Staffing/CSR Rebudgeting Conference
December:	Final budget adjustments based upon State October FTE Data

Any FTE errors must be corrected by the end of the State processing in November.

Multi-Level will amend their school budget after the October FTE survey based on State reports received by the Budget Office. Adjustments will be made to school budgets in the beginning of November. Any FTE errors must be corrected by the end of the State processing in November. Budget adjustments will be made for uncorrected FTE following receipt of the State survey data. The Budget Office will work in conjunction with IT to assist schools in making corrections to their 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 Re-budget Criteria

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.

CATEGORICALS

2. Accountability

High schools will receive \$5 per UNWTD FTE for Accountability. These funds must be budgeted to Functional Area *******121090000000**. Per the Legislature, Accountability funds must be used by the School Improvement Team to meet the school's goals. These funds will be adjusted at the time of the October Budget Amendment.

3. Athletics and Student Activities

Middle schools will receive funding to cover transportation expenses for away games. The number of away games will be calculated using the prior year schedule and will be subject to revision based on the actual schedule. The estimated expense per game is \$224. These funds will be placed in Functional Area **7803620040000000**.

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).

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

For each student who earned an industry certification on the Florida Department of Education Funding List, within a State-Registered Career and Professional Education Academy and/or a State-Registered Career Theme Course, a .1, .2, .3, .4 bonus FTE (in accordance with Florida Statute 1011.62(1)01.B, 0.1 is the maximum for elementary middle level students within a fiscal year) is generated in accordance with Florida statute 1011.62 (1)(o). At least eighty percent of the bonus FTE must be utilized for the CTE program that generated the funds.

The allowable uses of Bonus FTE, from a CAPE, include:

- Teacher BONUSES associated with each 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 (to not include food, unless for use in culinary curriculum)
- Career Technical Student Organization (CTSO) support
- Teacher training specific to the CTE program and industry certification to develop teacher experts within the program of study (cannot be used for main jobs, stipends, TDA's)
- Student Internship Support (transportation costs, industry specified uniform)
- Uniform necessary for the Career and Technical program (Chef Jackets, coveralls, mandated CTSO uniform, scrubs)
- 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 such as NAF/VEI,NFTE/PLTW/ProStart
- CTE Dual Enrollment (Tuition and books only)

All 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.

5. **Class Size Reduction-High School**

In 2015-16, schools below the CSR funding average received a fixed CSR amount up to 21.50 teaching positions and a variable amount up to 3.78 teaching positions. Schools above the CSR funding average were reduced up to \$10,000. Beginning in 2016-17, each school maintained their same level of funding per Unweighted FTE. This funding will be revised at the time of the October and February FTE survey.

All high school reductions will be redirected to assist other high schools that are below-average CSR funding.

6. **Class Size Reduction- Middle School**

In 2015-16, schools received (up to) 2.84 teaching positions if they fell below the CSR funding average and received (up to) \$5,000 if they were above the CSR funding average. Beginning in 2016-17, each school maintained their same level of funding per Unweighted FTE. This funding will be revised at the time of the October and February FTE survey.

All middle school reductions will be redirected to assist those middle schools that are below-average CSR funding.

7. **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 has been reduced by 10% to offset the cost of the Student Assessment Coordinator position. School funding is for reading teacher(s). Funding will be budgeted in Functional Area **6190691300000000**.
8. **Innovative 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).
9. **Middle School Discretionary**
Middle schools will receive discretionary instructional support funds in the amount of \$27,901. These funds were previously include in the support allocation.
10. **Peer Counselor**
Middle schools will receive funding in the amount of \$11,160 for a Peer Counselor.
11. **PSAT Proctors**
High schools will receive \$84 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.
12. **R.O.T.C.**
High schools are categorically funded based upon an estimate of revenue to be received from the Armed Services together with a continuation of the local contribution of \$288,108 (includes salary and fringe benefits).

At year-end, the Budget Office will compare the categorical allocation to funds received from the Armed Services and prorated local contribution (\$288,108).

Allocations are based on funding each school one instructor. Schools with more than two instructors are funded 1.25 of an instructor.
13. **Safe Schools**
Selected High schools will receive funding in the amount of \$19,544 for a School Campus Monitor position. This funding will be placed in Functional Area **7902153070000000**.
14. **SADD**
School Support Allocation supplement funding includes \$250 (middle school) and \$500 (high schools) for Students Against Drunk Driving (SADD) supplement. Schools must use these funds for a SADD Coordinator.

15. **School Resource Officer**

The school portion of the expense (\$5,000) is reduced from your budget during the Projection of Revenue process and is transferred from your budget to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

16. **School Scheduling Funding**

Schools will receive additional funding in the amount of \$1,500 (middle schools) and \$2,000 (high schools) for the scheduling performed by the Assistant Principals. These funds will be placed in Functional Area **7301759490000000**.

17. **Substitute Teacher – Instructional Allocation/Pool Subs**

The Substitute Teacher Allocation distributed in the Instructional Allocation (I/A) will be funded categorically per WTD FTE. If the funding for the Substitute Teacher Allocation is less than \$34,210 (middle schools) and \$51,315 (high schools), 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.

18. **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. Funding for this model is based on the number of **sixth, eighth and ninth grade students** who scored at level 1 and/or 2 on the Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5102164010000000** 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.

19. **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) for vocational equipment replacement, upgrading, maintenance contracts and/or repair. 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.

This will be revised based on October FTE's. Schools that re-budget after the February survey will use actual October and February FTE's to calculate the vocational equipment replacement requirement.

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS (INCLUDING Dillard & Lauderhill 6-12)
RECOMMENDED SUPPORT ALLOCATION
2017-18

			2017-18		
FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total Allocation
Principal	1	244	\$122,281	\$122,281	\$122,281
Athletic/Activity Dir	1	196	55,801	55,801	55,801
Bookkeeper	1	216	38,647	38,647	38,647
BRACE Advisor	1	196	34,470	36,324	36,324
Budgetkeeper	1	216	32,054	32,054	32,054
Confidential Office	1	251	43,410	43,410	43,410
Guidance Director	1	216	66,128	66,128	66,128
Info Mgmt Specialist	1	247	35,687	35,687	35,687
IS/Behavior Change*	1	196	61,801	61,801	61,801
Literacy Coach*	1	196	55,801	55,801	55,801
Media Specialist	1	196	61,167	61,167	61,167
MicroTech	1	247	38,228	38,228	38,228
Registrar	1	216	28,940	28,940	28,940
Student Assessment Coordinator*	1	196	55,801	55,801	55,801
Assistant Principal	4	216	91,643	366,572	366,572
Campus Monitor	4	186	19,544	78,176	78,176
ELL Support			12,000	12,000	12,000
General Clerk	2	196	21,705	43,410	43,410
Guidance Counselor	3	196	60,005	180,015	180,015
Secretary	3	216	27,488	82,464	82,464
Security Specialist	1	196	42,748	42,748	42,748
Total Fixed Positions	31			\$1,537,455	\$1,537,455

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	91,643

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

UnWTD FTE			
-	-	2,849.99	
2,850.00	-	3,599.99	55,801
3,600.00	-	4,349.99	111,602
4,350.00	-	5,099.99	167,403
5,100.00	-	5,849.99	223,204

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

UnWTD FTE			
0	-	2,099.99	-
2,100	-	2,849.99	60,005
2,850	-	3,599.99	120,010
3,600	-	4,349.99	180,015
4,350	-	5,099.99	240,020

Secretary For schools at or above 2,000 Unwtd FTE, one additional Secretarial position will be funded 27,488

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

UnWTD FTE			
-	-	2,199.99	0
2,200.00	-	2,399.99	21,705
2,400.00	-	2,599.99	43,410
2,600.00	-	2,799.99	65,115
2,800.00	-	2,999.99	86,820
3,000.00	-	3,199.99	108,525
3,200.00	-	3,399.99	130,230
3,400.00	-	3,599.99	151,935
3,600.00	-	3,799.99	173,640
3,800.00	-	3,999.99	195,345
4,000.00	-	4,199.99	217,050
4,200.00	-	4,399.99	238,755
4,400.00	-	4,599.99	260,460
4,600.00	-	4,799.99	282,165
4,800.00	-	4,999.99	303,870

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS (INCLUDING Dillard & Lauderdale 6-12)
RECOMMENDED SUPPORT ALLOCATION
2017-18**

Security Specialists Schools at or above 2,350 Unwtd FTE, one additional Security Specialist position will be funded 42,748

Campus Monitors Above 2,700 Unwtd, one additional Campus Monitor position will be funded per 350 Unwtd FTE

UnWTD FTE

-	-	2,699.99	
2,700.00	-	3,049.99	19,544
3,050.00	-	3,399.99	39,088
3,400.00	-	3,749.99	58,632
3,750.00	-	4,099.99	78,176
4,100.00	-	4,449.99	97,720
4,450.00	-	4,799.99	117,264
4,800.00	-	5,149.99	136,808

**Operating Budget
Supplements**

UnWTD FTE

-	-	1,999.99	100,000
2,000.00	-	2,199.99	105,000
2,200.00	-	2,399.99	113,000
2,400.00	-	2,599.99	121,000
2,600.00	-	2,799.99	129,000
2,800.00	-	2,999.99	142,000
3,000.00	-	3,199.99	145,000
3,200.00	-	3,399.99	148,000
3,400.00			
		Per UnWtd FTE	45

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

Purchased Services

UnWTD FTE

-	-	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

Materials & Supplies

UnWTD FTE

-	-	1,999.99	24,000
2,000.00	-	2,199.99	34,000
2,200.00	-	2,399.99	42,000
2,400.00	-	2,599.99	50,000
2,600.00	-	2,799.99	63,000
2,800.00	-	2,999.99	64,500
3,000.00	-	3,199.99	66,000
3,200.00	-	3,399.99	67,500
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

***Categorical funds realigned into the 2017-18 Support Allocation**

Behavior Change Specialist
Reading Coach
Student Assessment Coordinator

For budget purposes, there are 28 high schools covered by these allocations and guidelines.

GUIDELINES

1. Budget Amendment Calendar

August 9-10:	Preliminary Staffing/CSR Rebudgeting Conferences
September 5-8:	Final Staffing/CSR Rebudgeting Conference
December:	Final budget adjustments based upon State October FTE Data

Any FTE errors must be corrected by the end of the State processing in November.

High schools will amend their school budget after the October FTE survey based on State reports received by the Budget Office. Adjustments will be made to school budgets in the beginning of November. Any FTE errors must be corrected by the end of the State processing in November. Budget adjustments will be made for uncorrected FTE following receipt of the State survey data. The Budget Office will work in conjunction with IT to assist schools in making corrections to their 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 Re-budget Criteria

High schools 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.

CATEGORICALS

2. Accountability

High schools will receive \$5 per UNWTD FTE for Accountability. These funds must be budgeted to Functional Area ******121090000000**. Per the Legislature, Accountability funds must be used by the School Improvement Team to meet the schools goals. These funds will be adjusted at the time of the October Budget Amendment.

3. 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).

4. Career and Professional Education (CAPE)

For each student who earned an industry certification on the Florida Department of Education Funding List, within a State-Registered Career and Professional Education Academy and/or a State-Registered Career Theme Course, a .1, .2, .3, .4 bonus FTE is generated in accordance with Florida statute 1011.62 (1)(o). At least 80% of the bonus FTE must be utilized for the CTE program that generated the funds.

The allowable uses of Bonus FTE, from a CAPE, include:

- Teacher BONUSES associated with each 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 (to not include food, unless for use in culinary curriculum)
- Career Technical Student Organization (CTSO) support
- Teacher training specific to the CTE program and industry certification to develop teacher experts within the program of study (cannot be used for main jobs, stipends, TDA's)
- Student Internship Support (transportation costs, industry specified uniform)
- Uniform necessary for the Career and Technical program (Chef Jackets, coveralls, mandated CTSO uniform, scrubs)
- 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 such as NAF/VEI,NFTE/PLTW/ProStart
- CTE Dual Enrollment (Tuition and books only)

All 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.

5. **Class Size Reduction**

In 2015-16, schools below the CSR funding average received a fixed CSR amount up to 21.50 teaching positions and a variable amount up to 3.78 teaching positions. Schools above the CSR funding average were reduced up to \$10,000. Beginning in 2016-17, each school maintained their same level of funding per Unweighted FTE. This funding will be revised at the time of the October and February FTE survey.

All high school reductions will be redirected to assist other high schools that are below-average CSR funding.

6. **Fee Advance**

Schools with a Commercial Foods Program will budget 100% of their 2015-16 monies collected in Functional Area **9108670250000000**. The Budget Office will not place additional monies into the school's budget until they exceed the initial amount budgeted. If, at the end of the year the amount advanced exceeds the total amount collected for the school year, the excess funds will be removed from their budget.

7. **Innovative 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).

8. **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 has been reduced by 10% to offset the cost of the Student Assessment Coordinator position. School funding is for reading teacher(s). Funding will be budgeted in **6190691300000000**.

9. **PSAT Proctors**

High schools will receive \$84 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**.

10. **R.O.T.C.**

Schools are categorically funded based upon an estimate of revenue to be received from the Armed Services together with a continuation of the local contribution of \$288,108 (includes salary and fringe benefits).

At year-end, the Budget Office will compare the categorical allocation to funds received from the Armed Services and prorated local contribution (\$288,108).

Allocations are based on funding each school one instructor. Schools with more than two instructors are funded 1.25 of an instructor.

11. **Safe Schools**

Selected High schools will receive funding in the amount of \$19,544 for a School Campus Monitor position. This funding will be placed in Functional Area **7902153070000000**.

12. **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.

13. **School Resource Officer**

The school portion of the expense (**\$5,000**) is reduced from your budget during the Projection of Revenue process and is transferred from your budget to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

14. **School Scheduling Funding**

High Schools will receive additional funding in the amount of \$2,000 for the scheduling performed by the Assistant Principals. These funds will be placed in Functional Area **7301759490000000**.

15. **Substitute Teacher – Instructional Allocation/Pool Subs**

The Substitute Teacher Allocation distributed in the Instructional Allocation (I/A) will be funded categorically per WTD FTE. If the funding for the Substitute Teacher Allocation is less than \$51,315, 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.

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

High schools will receive Supplemental Academic Instruction (SAI) categorical funds to support intensive academics. Funding for this model is based on the number of **ninth grade students** who score at level 1 and/or 2 on the Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5652164010000000** and must be used for instructional staff participating or implementing a supplemental program.

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) for vocational equipment replacement, upgrading, maintenance contracts and/or repair. 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.

This will be revised based on October FTE's. Schools that re-budget after the February survey will use actual October and February FTE's to calculate the vocational equipment replacement requirement.

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS (INCLUDING Dillard & Lauderdale 6-12)
RECOMMENDED SUPPORT ALLOCATION
2017-18**

			2017-18		
FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total Allocation
Principal	1	244	\$122,281	\$122,281	\$122,281
Athletic/Activity Dir	1	196	55,801	55,801	55,801
Bookkeeper	1	216	38,647	38,647	38,647
BRACE Advisor	1	196	34,470	36,324	36,324
Budgetkeeper	1	216	32,054	32,054	32,054
Confidential Office	1	251	43,410	43,410	43,410
Guidance Director	1	216	66,128	66,128	66,128
Info Mgmt Specialist	1	247	35,687	35,687	35,687
IS/Behavior Change*	1	196	61,801	61,801	61,801
Literacy Coach*	1	196	55,801	55,801	55,801
Media Specialist	1	196	61,167	61,167	61,167
MicroTech	1	247	38,228	38,228	38,228
Registrar	1	216	28,940	28,940	28,940
Student Assessment Coordinator*	1	196	55,801	55,801	55,801
Assistant Principal	4	216	91,643	366,572	366,572
Campus Monitor	4	186	19,544	78,176	78,176
ELL Support			12,000	12,000	12,000
General Clerk	2	196	21,705	43,410	43,410
Guidance Counselor	3	196	60,005	180,015	180,015
Secretary	3	216	27,488	82,464	82,464
Security Specialist	1	196	42,748	42,748	42,748
Total Fixed Positions	31			\$1,537,455	\$1,537,455

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	91,643

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

UnWTD FTE

-	-	2,849.99	
2,850.00	-	3,599.99	55,801
3,600.00	-	4,349.99	111,602
4,350.00	-	5,099.99	167,403
5,100.00	-	5,849.99	223,204

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

UnWTD FTE

0	-	2,849.99	-
2,850.00	-	3,599.99	60,005
3,600.00	-	4,349.99	120,010
4,350.00	-	5,099.99	180,015
5,100.00	-	5,849.99	240,020

Secretary For schools at or above 2,000 Unwtd FTE, one additional Secretarial position will be funded 27,488

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

UnWTD FTE

-	-	2,199.99	0
2,200.00	-	2,399.99	21,705
2,400.00	-	2,599.99	43,410
2,600.00	-	2,799.99	65,115
2,800.00	-	2,999.99	86,820
3,000.00	-	3,199.99	108,525
3,200.00	-	3,399.99	130,230
3,400.00	-	3,599.99	151,935
3,600.00	-	3,799.99	173,640
3,800.00	-	3,999.99	195,345
4,000.00	-	4,199.99	217,050
4,200.00	-	4,399.99	238,755
4,400.00	-	4,599.99	260,460
4,600.00	-	4,799.99	282,165
4,800.00	-	4,999.99	303,870

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
HIGH SCHOOLS (INCLUDING Dillard & Lauderdale 6-12)
RECOMMENDED SUPPORT ALLOCATION
2017-18**

Security Specialists Schools at or above 2,350 Unwtd FTE, one additional Security Specialist position will be funded 42,748

Campus Monitors Above 2,700 Unwtd, one additional Campus Monitor position will be funded per 350 Unwtd FTE

UnWTD FTE

-	-	2,699.99	
2,700.00	-	3,049.99	19,544
3,050.00	-	3,399.99	39,088
3,400.00	-	3,749.99	58,632
3,750.00	-	4,099.99	78,176
4,100.00	-	4,449.99	97,720
4,450.00	-	4,799.99	117,264
4,800.00	-	5,149.99	136,808

**Operating Budget
Supplements**

UnWTD FTE

-	-	1,999.99	100,000
2,000.00	-	2,199.99	105,000
2,200.00	-	2,399.99	113,000
2,400.00	-	2,599.99	121,000
2,600.00	-	2,799.99	129,000
2,800.00	-	2,999.99	142,000
3,000.00	-	3,199.99	145,000
3,200.00	-	3,399.99	148,000
3,400.00	-		
		Per UnWtd FTE	45

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

Purchased Services

UnWTD FTE

-	-	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

Materials & Supplies

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

***Categorical funds realigned into the 2017-18 Support Allocation**

Reading Coach
Student Assessment Coordinator
IS/Behavior Change Specialist

For the IS/Behavior Change Specialist Position:

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
HIGH SCHOOLS
INSTRUCTIONAL ALLOCATION PER WTD FTE
2017-18**

POSITION/TITLE	Calendar Days	Standard Salary	Total Salaries	Teacher Cost Per WTD FTE	Commitment Item
Teacher	196	\$55,801	\$55,801	\$1,550	51210000
Teacher - Sixth Period Funding (20% of a Teacher Salary)		55,801	11,160	310	51210000
Sub-Total Instructional Allocation			\$66,961	\$1,860	
Teacher Substitute*			676	19	51490000
Total Cost			\$67,637	\$1,879	
Materials and Supplies Cost per FTE**				18	55110000
TOTAL INSTRUCTIONAL ALLOCATION PER WTD FTE				<u>\$1,897</u>	

* Teacher Substitute Cost included for calculation purpose only. Teacher Substitute will be funded categorically.

** Material and Supplies will be funded categorically.

NOTE: The Support and Instructional Allocations represent the dollar value of an approximate number of positions, this is not meant to indicate that each school must be staffed in this manner. The actual staffing at each school should remain a school-based management issue.

Although this funding plan more equitably distributes instructional dollars, it does have some difficult side effects for smaller schools.

Currently, in order to retain programs in smaller schools, class loads are fairly low. This is very costly. If these programs were not retained, then students in certain schools would not have the same opportunities for elective courses. Therefore, a fund will be established through each Area Superintendent to assist schools in offering a balanced curriculum. Area Superintendents will develop a policy whereby budgets will be reviewed and assistance rendered.

State Class Size Reduction funds are not included in this calculation.



**School Board of Broward County
High Schools Proposed Safe Harbor
for FY 18**

SAFE HARBOR

Decreases on Proposed Support Allocation:

If the school loses between the following ranges:

80,000	to	150,000	Provide	40,000
60,000	to	80,000	Provide	25,000
40,000	to	60,000	Provide	15,000
30,000	to	40,000	Provide	10,000

In order to amortize the losses on several schools, the winning school gains will be capped as follows:

If the school wins between the following ranges:

170,000	to	210,000	Reduce by	50,000
150,000	to	170,000	Reduce by	40,000
130,000	to	150,000	Reduce by	20,000
100,000	to	130,000	Reduce by	15,000



The School Board of Broward County, Florida
High School Support Allocation
2017-18 Projected Budget

School	2017-18 Projected Unweighted FTE	Realigned Support Allocation	ONE YEAR 2017-18 Safe Harbor Adjustment	2017-18 Safe Harbor Adjusted Support Allocation
Anderson	1,788.18	\$ 1,695,455		\$ 1,695,455
Blanche Ely	1,989.34	1,695,455		1,695,455
Coconut Creek	1,515.46	1,695,455	(40,000)	1,655,455
Cooper City	2,215.69	1,872,291		1,872,291
Coral Glades	2,273.26	1,872,291		1,872,291
Coral Springs	2,842.32	2,086,698		2,086,698
Cypress Bay	4,613.07	2,866,555	25,000	2,891,555
Deerfield Beach	2,454.30	1,960,744	-	1,960,744
Dillard 6-12 *	2,237.47	2,121,074		2,121,074
Douglas	3,177.86	2,249,753	40,000	2,289,753
Everglades	2,363.61	1,915,039		1,915,039
Flanagan	2,527.69	1,960,744	-	1,960,744
Fort Lauderdale	1,982.11	1,695,455		1,695,455
Hallandale	1,359.96	1,695,455	(40,000)	1,655,455
Hollywood Hills	1,838.31	1,695,455		1,695,455
Lauderhill 6-12 *	809.47	1,541,553		1,541,553
McArthur	2,059.26	1,737,943	15,000	1,752,943
Miramar	2,451.60	1,960,744		1,960,744
Monarch	2,283.02	1,872,291		1,872,291
Northeast	1,748.20	1,695,455		1,695,455
Nova	2,052.09	1,737,943		1,737,943
Piper	2,301.63	1,872,291		1,872,291
Plantation	2,112.17	1,829,586		1,829,586
Pompano Institute*	1,172.75	1,541,553		1,541,553
So. Plantation	2,222.67	1,872,291		1,872,291
South Broward	2,206.38	1,872,291		1,872,291
Stranahan	1,359.25	1,695,455	(40,000)	1,655,455
Taravella	3,149.53	2,249,753	40,000	2,289,753
West Broward	2,603.34	2,006,449		2,006,449
Western	3,031.33	2,230,209	-	2,230,209
TOTAL HIGH	66,741.32	\$56,793,726	\$0	\$56,793,726

*Lauderhill 6-12, Dillard 6-12 & Pompano Institute will maintain legacy funding level



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
SUPPORT ALLOCATION FOR COLLEGE ACADEMY @ BC
2017-18**

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Salaries	Total
POSITIONS: Category I					
Principal	1.00	244	\$122,281	\$122,281	\$122,281
Guidance Director	1.00	220	66,128	67,353	67,353
Confidential	1.00	251	43,410	43,410	43,410
Bookkeeper	1.00	220	38,647	39,363	39,363
BRACE	1.00	220	18,384	21,745	21,745
Info Mgmt Specialist	1.00	247	35,687	35,687	35,687
Secretary	1.00	220	27,488	27,997	27,997
Category I Total	7.00				357,836
GENERAL SUPPORT ALLOCATION					10,246
SUPPLEMENTS				18,508	18,508
PURCHASED SERVICES					39,400
MATERIALS AND SUPPLIES					57,600
					125,754
RANGE 1	180 Day WTD FTE				
TOTAL SUPPORT ALLOCATION	0.00	to	1,774.99		\$483,590



THE SCHOOL BOARD OF BROWARD COUNTY, FL
BC Academy at Central Campus
INSTRUCTIONAL ALLOCATION PER WTD FTE
2017-18

POSITION/TITLE	Calendar Days	Standard Salary	Total Salaries	Teacher cost Per WTD FTE	Commitment Item
Teacher	199	\$55,801	\$56,655	\$1,574	51210000
Teacher - Sixth Period Funding (20% of a Teacher Salary)		<u>55,801</u>	<u>11,331</u>	<u>315</u>	51210000
				1,889	
Teacher Substitute			676	19	51490000
Total Cost			<u>\$68,662</u>	<u>\$1,908</u>	
Materials and Supplies Cost per FTE				<u>18</u>	55110000
TOTAL INSTRUCTIONAL ALLOCATION PER WTD FTE				<u><u>\$1,926</u></u>	

* Teacher Substitute Cost included for calculation purpose only. Teacher Substitute will be funded categorically.

** Material and Supplies will be funded categorically.

NOTE: The Support and Instructional Allocations represent the dollar value of an approximate number of positions, this is not meant to indicate that each school must be staffed in this manner. The actual staffing at each school should remain a school-based management issue.



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

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

GUIDELINES

1. **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

Support positions are allocated to each center based on 2013-14 Behavior Change Support Allocation.

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

2. **Budget Amendment Calendar**

Behavior Change 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.

3. **Vocational Equipment Requirement**

Behavior Change Centers will budget and expend in Functional Area **5300123030000000**, \$35 per unweighted FTE generated in vocational education programs (including Vocational Education of Exceptional students - course code numbers 7980010-7980990) for vocational equipment replacement, upgrading, maintenance contracts and/or repair. 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.

This will be revised based on October and February FTE’s.

CATEGORICALS

4. **Accountability**
Behavior Change Centers will receive funds in the amount of \$1,500 for Accountability.
5. **Behavior Change Program**
Lanier James receives \$367,144 Cypress Run receives \$369,934, and Pine Ridge receives \$367,702 to cover positions which staff to support at-risk interventions.
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 \$84 per unweighted FTE for each group of 30 tenth grade students based on October FTE. Schools participating in the Substitute Teacher Incentive Program will receive \$116 per group of 30 tenth grade students. 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.
9. **Reading Coach**
Behavior Change Centers will receive funding in the amount of \$55,801 for a Reading Coach position. Half of these funds, \$27,901, will be placed in Functional Area **6190121030000000**, and the remainder, \$27,900, will be placed in Functional Area **6190622000000000**.
10. **School Resource Officer**
The school portion of the expense (**\$2,500**) is transferred from your budget to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

11. **Substitute Teacher – Instructional Allocation/Pool Subs**

Schools will receive \$34,210 for pool sub allocation. These funds will be placed in Functional Area **5701657100000000**.

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

Behavior Change Centers will receive Supplemental Academic Instruction (SAI) categorical funds to support intensive academics. Funding for this model is based on the number of students who score at level 1 and/or 2 on the Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5652164010000000** and must be used for instructional staff participating or implementing a supplemental program.



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
BEHAVIOR CHANGE CENTERS
SUPPORT ALLOCATION 2017-18**

SUPPORT ALLOCATION	Number of Positions	Calendar Days	Standard Salaries	Total Salaries	Total
POSITIONS					
Principal	1.00	244	\$112,307	\$112,307	\$112,307
Assistant Principal	0.00	216	84,807	0	0
Media Specialist	0.50	196	61,167	30,584	30,584
Behavior Specialist (Safe School Funded)	0.00	196	0	0	0
Confidential Office (Safe School Funded)	0.00	250	0	0	0
Info Mgmt Technician	0.50	247	35,687	17,844	17,844
Guidance Counselor	2.00	216	60,005	132,256	132,256
Bookkeeper (Safe School Funded)	0.00	216	0	0	0
Registrar	0.50	216	26,067	13,034	13,034
Security Specialist (2 Positions Safe School Funded)	1.00	196	42,748	42,748	42,748
TOTAL PERSONNEL COST	5.50				\$348,773
SUPPLEMENTS				20,538	20,538
PURCHASED SERVICES					24,000
MATERIALS AND SUPPLIES					24,500
					\$69,038
TOTAL DISCIPLINARY CENTERS SUPPORT ALLOCATION					\$417,811



For budget purposes, this includes the following Centers:

Bright Horizons (IND)
Quest (IND)

Cross Creek (EBD)
Wingate Oaks (IND)

Whispering Pines (EBD)

GUIDELINES

1. Budget Amendment Calendar

Exceptional 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.

2. Vocational Equipment Requirement

Exceptional Centers will budget and expend in Functional Area **5652123030000000**, \$35 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students - course code number 7980010-7980990) for vocational equipment replacement, upgrading, maintenance contracts and/or repair. 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.

This will be revised based on October and February FTE's. Unencumbered funds, up to the required allocation, will be carried over at the school level.

CATEGORICALS

3. Accountability

Schools will receive \$1,500, these funds must be budgeted in Functional Area ******121090000000**. Per the Legislature, Accountability funds must be used by the School Improvement Team to meet the schools goals. These funds will be adjusted at the time of the October Budget Amendment.

4. Behavior Change Funding

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

5. Behavior Technician Funding

EBD Centers (Whispering Pines and Cross Creek) providing a full range of related services to EBD students, as required by State Board of Education Rules, receive funding for Behavior Technician positions. These funds are distributed in the Support Allocation.

6. ESE Contracts (CIRTS)

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

7. PSAT Proctors

Exceptional Centers will receive \$84 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.

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

8. **Reading Coach**
EBD Centers (Whispering Pines and Cross Creek) will receive funding in the amount of \$55,801 for a Reading Coach position. Half of these funds, \$27,901 will be placed in Functional Area **6190622000000000** and the remainder, \$27,900, will be placed in Functional Area **6190121030000000**.
9. **School Resource Officer**
The school portion of the expense (**\$5,000**) is transferred from your budget to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.
10. **School Scheduling Funding**
Exceptional Centers will receive additional funding in the amount of \$750 for the scheduling performed by the Assistant Principals. These funds will be placed in Functional Area **7301759490000000**.
11. **Supplemental Academic Instruction (SAI)**
Exceptional Centers will receive Supplemental Academic Instruction (SAI) categorical funds to support intensive academics. Funding for this model is based on the number of students who score at level 1 and/or 2 on the Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5103164010000000** and must be used for instructional staff participating or implementing a supplemental program.
12. **Teacher Aides - Supplement**
Exceptional Centers will receive funding for teacher aide supplements approved in the Paraprofessional contract. This allocation will be distributed in February. In order to receive this funding the supplement must be coded to Functional Area **5801771040000000** using wage type 8E10.

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
ESE CENTER
SUPPORT ALLOCATION 2017-18**

FIXED COST:	Number of Positions	Calendar Days	Average Salary	Total Salaries
Principal	1.00	244	\$112,307	\$112,307
Autism/Reading Coach	1.00	196	55,801	55,801
Confidential Office	1.00	251	43,410	43,410
ESE Clerk	1.00	196	21,705	21,705
Info Mgmt Specialist	1.00	247	35,687	35,687
Job Coach	1.00	196	30,473	30,473
Media Specialist	1.00	196	61,167	61,167
Micro-Computer Tech	1.00	247	38,228	38,228
Nurses	1.00	196	44,100	44,100
Secretary	1.00	216	27,488	27,488
Security Specialist	1.00	196	42,748	42,748
Speech Pathologist	1.00	196	55,801	55,801
Total Fixed Positions	12.00			568,915
Behavior Techs (EBD Centers Only)	3.00	186	29,421	88,263
Total Fixed Positions (EBD Centers Only)				\$657,178

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	84,807	84,807
Bookkeeper	1.00	216	30,905	30,905
Guidance Director	1.00	216	60,005	66,128
Curriculum Specialist	1.00	196	55,801	55,801
	4.00			237,641

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

	Number of Positions	Calendar Days	Average Salary	Total Salaries
ESE Clerk	2.00	196	21,705	43,410
Micro-Computer Tech	1.00	247	38,228	38,228
	3.00			81,638

Operating Budget

Allocation Methodology

Supplements & Purchased Services
Materials & Supplies

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



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
ESE CENTER
SUPPORT ALLOCATION FOR WHISPERING PINES ANNEX
2017-18**

K-12 180 DAY UNWTD FTE	30.00
SUPPLMT/PURCHASED SRVCS (UFTE * 325)	\$9,750
MATERIALS AND SUPPLIES (UFTE * 900)	27,000
TOTAL SUPPORT ALLOCATION	\$36,750



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
EXCEPTIONAL CENTERS
INSTRUCTIONAL ALLOCATION PER WTD FTE
2017-18**

POSITION/TITLE		Calendar Days	Standard Salary	Total Salaries	Total	Teacher Cost per WTD FTE*	Commitment Item
Teacher		196	\$55,801	\$55,801	\$55,801	\$2,749	51210000
Teacher Aide	7.5 hr	196	18,404	\$18,404	18,404	907	51210000
Total Cost				74,205	74,205	\$3,656	

CATEGORICALLY FUNDED

Teacher Substitute**				929	929	46	51490000
Materials and Supplies Cost per FTE***						23	55110000
TOTAL INSTRUCTIONAL ALLOCATION PER WTD FTE						\$3,725	

NOTE: The Support and Instructional Allocations represent the dollar value of an approximate number of positions, this is not meant to indicate that each school must be staffed in this manner. The actual staffing at each individual school should remain a school-based management issue.

*Total Cost divided by teacher per WTD FTE Ratio.

**Substitutes will be funded categorically at \$46 per WTD FTE.

***Classroom Materials and Supplies will be funded categorically at \$23 per WTD FTE.



For budget purposes, this includes the following Centers:

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

GUIDELINES

1. **Budget Amendment Calendar (K-12)**

Alternative/Adult High Schools and the Off Campus Learning Centers budgets will be based upon the highest average daily enrollment for budgeting purposes and therefore will remain fixed. School budgets will be amended after the October and February FTE surveys based on State reports received by the Budget Office only if there is an increase in FTE. Any FTE errors must be corrected by the end of the State processing in November. Budget adjustments will be made for incorrect FTE following receipt of the State survey data. The Budget Office will work in conjunction with ETS to assist schools in making corrections to their data.

2. **Budget Amendment Calendar and Workload/FTE Reporting (Workforce Education)**

Alternative/Adult High School budgets may be amended after the 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 the 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 Information (WEIM Department), utilizing the methodology established by the 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 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 – Business Education (CRC 352)
Certificate – Family & Consumer Science (CRC 353)
Certificate – Health Science (CRC 354)
Certificate – Industrial (CRC 355)
Certificate – Marketing (CRC 356)
Certificate – Public Service (CRC 357)
Certificate – Other CTE (CRC 359)
ATD (CRC 364)

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)

Alternative High Schools | 2018

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 8 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 Preparatory (CRC 403)
ESOL (CRC 404)
Applied Academics for Adult Education (CRC 405)
Other Adult General Education (CRC 409)

Students may register/enroll up to the Last Day of the term. 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 or withdrawal date from the course.

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

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

If course runs:

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

Purge day is:

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

Workload/FTE Reporting Calendar

The following timetable displays the Workload/FTE Reporting Calendar:

Fall
Workload Report

Run Date
September 14, 2017

Winter
Workload Report

Run Date
February 1, 2018

Spring
Workload Report

Run Date
July 5, 2018

3. **Instructional Allocation (IA)**

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

4. **Forward Funding**

Alternative/Adult High Schools will receive forward funding in each year in the following Functional Areas:

• Commercial Foods	9108670250000000
• Capital Improvement Fees	5653000000000000
• Fee Support	5952640230000000
• Registration Fees	9105640230000000

This will enable schools 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 their budget.

5. **Fees**

The following Functional Areas are restricted for use with fees:

<u>FUNCTIONAL AREA</u>	<u>DESCRIPTION</u>
9102000000000000	Child Care Supervision
9103000000000000	After School - Middle
5952640230000000	Fee Supported Programs
9105640230000000	Registration Expenses
9106640230000000	Testing Expenses – Other Than GED
5953670250000000	Commercial Foods - Personnel
9108670250000000	Commercial Foods - Supplies
5653670260000000	Industry Services Training
5653670270000000	Sales and Service Fees
5350673300000000	Homeland Security
5340670240000000	Fire Academy/Fee Support
5653670280000000	Student Activity Fees
5653670290000000	Instructional Technology Fees

No transfer of funds from these accounts will be permitted during the year (excluding Functional Areas 9102, 9103, 5952). Refer to General section, item #5, Carryovers, for detailed information.

6. **Vocational Equipment Requirement**

Alternative/Adult High Schools will budget and expend in Functional Area **5653123030000000**, \$21 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students – course code numbers 7980010-7980990) for vocational equipment replacement, upgrading, maintenance contracts, software and/or repair. Since some of those 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 Business Analyst.

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

7. **Workforce Education Funding (Workforce and Student Performances)**

Schools/centers will be funded for Workforce Education Programs based on Workload/FTE and student performances (Literacy Completion Points – LCP's and Occupational Completion Points – OCP's). Funds allocated for workforce programs will be based on actual Workload/FTE earned for surveys Fall, Winter and Spring. Budgets may be amended after each survey period as deemed necessary to reflect actual Workload/FTE earned. Workload/enrollments are weighted according to assigned program cost factors (**Attachment F**).

The District will use the same formula established by the FLDOE Division of Career and Adult Education to distribute performance dollars if they are provided in the State Workforce education allocation.

Funds allocated for workforce programs will be based on actual student performance data (OCP's, LCP's, and job placements) recorded by the State. Actual student performance information will be based on 2016-17 completions and 2015-16 job placements. Dollar values will be assigned to these performance categories based on the final budget approved by the Florida Legislature.

CATEGORICALS

8. **Accountability**

Alternative/Adult High Schools will receive funds in the amount of \$1,500. These funds must be budgeted in Functional Area ******121090000000**. Per the Legislature, Accountability funds must be used by the School Improvement Team to meet the schools goals. These funds will be adjusted at the time of the October Budget Amendment.

9. **Drew Resource Center**

Dave Thomas Education Center receives categorical funding in the amount of \$144,816 to cover the expenses of staff required to operate the Drew Resource Center. This allocation covers the cost of an assistant principal, facilities serviceperson 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.

10. **Dropout Prevention Off-Campus Programs**

Whiddon-Rogers Education Center is assigned to provide Instructional Programs for the At-Risk students (Youth Services Program) at Off-Campus locations and will receive categorical funding in order to ensure 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 will not be subsidized. Funding will be adjusted after each survey period to reflect the actual FTE generated. These funds will be placed in Functional Area **5652640320000000**.

Whiddon Rogers will be funded for Support Positions that are necessary to monitor the Dropout Prevention Off-Campus programs. These positions include:

<u>Title</u>	<u>Positions</u>	<u>Calendar</u>	<u>Allocation</u>
Counselor	1.00	196	\$60,005
ESE Specialist	0.25	206	\$16,192
Info Management Spec (High)	0.25	247	\$ 8,922
Assistant Principal	<u>0.10</u>	216	<u>\$ 9,164</u>
Total	1.60		\$94,283

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.

11. **Dropout Prevention Staff**

The Alternative/Adult High School Support Allocation includes funding for Dropout Prevention Support. Each center will receive \$33,064 for 50% of a 216-day counselor.

12. **GED Testing**

All revenue collected from the administration of the GED test by the Workforce Schools will be transmitted to Sheridan Technical Center. All expenses related to the administration of the test will be paid through Sheridan Technical Center using internal order **OB51051002**. Any balances at the end of the year will carry over at Sheridan Technical Center.

13. **Instructional Materials – Maintenance of Effort Funds (MOE)**

Schools will receive an Instructional Materials allocation from the Instructional Materials Department. Full-time Alternative/Adult High Schools will receive an Instructional Material allocation based upon K-12 unweighted FTE. This allocation will be provided during the original budget process and updated after the October Survey. Funding will be placed in Functional Area **5651122010000000**.

14. **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 Functional Area **6190691300000000**.

15. **PACE and Amikids**

Funds will be allocated per the Board Approved Contract. The support allocation of the schools that monitor the contracted provision of education services to At Risk students (Youth Services Program) will include the weighted FTE generated by these students.

16. **PSAT Proctors**

Alternative/Adult High Schools will receive \$84 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.

17. **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.

18. **School Resource Officer**

The school portion of the expense (**\$4,500**) is transferred from the school's budget to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

19. **School Scheduling Funding**

Alternative High Schools will receive additional funding in the amount of \$750 for the scheduling performed by the Assistant Principals. These funds will be placed in Functional Area **7301759490000000**.

20. **School Social Worker**

The Alternative/Adult High Schools Support Allocation includes \$60,270 for a School Social Worker to comply with district procedures and state statutes requiring the tracking and follow up of truant students.

21. **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**.

22. **Substitute Teacher – Instructional Allocation/Pool Subs**

The Substitute Teacher Allocation distributed in the Instructional Allocation (I/A) will be funded categorically per WTD FTE. If the funding for the Substitute Teacher Allocation is less than \$34,210, 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.

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

Alternative Adult Centers will receive Supplemental Academic Instruction (SAI) categorical funds to support intensive academics. Funding for this model is based upon the number of students who score at level 1 and/or 2 on the FCAT Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in functional area **5103164010000000** and must be used for instructional staff participating or implementing a supplemental program. A supplemental program is defined as the implementation of educational assessment systems beyond the state required assessments.

24. **Workforce Education – Broward Performance Incentive**
Local funding from the District Workforce Reserve may be allocated each year in Activity *00000* to Workforce Schools to provide a local incentive to increase program performances. Funds will be allocated by the Directors' Forum.
25. **Workforce Education – Capital Funds**
Local funding from the District Workforce Reserve 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 District Reserve.
26. **Workforce Education Programs – Marketing Expenses**
All marketing expenses incurred for the Workforce Schools will be paid through McFatter Technical Center using internal order **OB51291002**. Any balances at the end of the year will carry over at McFatter Technical Center. Schools will be transferring funds throughout the year to this order from student registration funds (Functional Area ****640230000000), or any other Functional Area where the school may have the funds.
27. **Workforce Education – Level Funding**
Local funding from the District Workforce Reserve may be allocated each year in Activity *00000* to the Workforce Schools to level fund them to previous year status. Funds will be allocated by the Directors' Forum.
28. **Workforce Education – Program Completer Incentive Allocation**
Local funding may be established for the purpose of rewarding schools/centers 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.
29. **Workforce Education – Program Automation Fund**
Local funding from the District Workforce Reserve may be allocated each year in Activity *69110* for the purpose of improving programs that benefit all the Workforce Education Schools. Funds will be allocated by the Directors' Forum.
30. **Workforce Education – Program Improvement Fund**
Local funding from the District Workforce Reserve may be allocated each year for the purpose of improving and enhancing workforce education programs in our Center(s). These funds will be placed in Activity *79104* and will carry over each year at the district level in the Workforce District Reserve.
31. **Workforce Education – Quick Response Fund**
Local funding from the District Workforce Reserve 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.

32. **Workforce Education – Student Performance Allocation**

A specific dollar amount, as identified each year from the Workforce fund will be distributed to schools/centers based on the actual number of student performances recorded by the State (see item 7; paragraph 3). These funds may be rolled into the BSA. Based on the amount provided to each school/center, no more than 25% of these dollars can be budgeted in salaries.

33. **Workforce Education - Support Allocation**

Dave Thomas, Hallandale and Whiddon Rodgers will receive categorical funding in the amount of \$144,206 to cover the expenses of one Assistant Principal-216 day calendar and one Security Specialist-241 day calendar.



**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS
RECOMMENDED SUPPORT ALLOCATION
2017-18**

Based on 2017-18 Standard Salaries

FIXED COST:	Number of Positions	Calendar Days	Standard Salary	Total Allocation
Principal	1	244	\$119,206	\$119,206
Bookkeeper	1	247	38,647	44,194
BRACE Advisor	1	196	36,324	36,324
Budgetkeeper	1	247	32,054	36,654
Confidential Office	1	251	43,410	43,410
Guidance Director	1	241	66,128	73,782
Info Mgmt Specialist	1	247	35,687	35,687
Behavior Coach	2	241	58,727	144,420
Reading Coach*	1	196	55,801	55,801
Media Specialist	1	241	61,167	75,210
Registrar	1	247	28,940	33,093
Assistant Principal	2	241	91,643	204,500
Campus Monitor	2	186	19,544	39,088
General Clerk	3	247	21,705	82,058
Guidance Counselor	2	241	60,005	147,563
Social Worker	1	196	60,270	60,270
Family Counselor	1	241	60,005	73,782
Curriculum Coach	1	241	55,801	68,612
Behavior Change Specialist*	1	196	55,801	55,801
Secretary	1	216	27,488	27,488
Security Specialist	2	196	42,748	85,496
ELL Support			15,000	15,000
Total Fixed Positions	28			\$1,557,439

*Previously funded Categorically

Additional Support Staff	Allocation Methodology	Funding
Assistant Principal	For schools at or above 750 Unwtd FTE, one additional Assistant Principal position will be funded	102,251
Behavior Support Specialist	For each additional 350 Unwtd FTE, 1 position will be funded	

UnWTD FTE			
-	-	1,199.99	-
1,200.00	-	1,400.00	72,210
1,400.01	-	1,600.01	144,420
1,600.02	-	1,800.02	216,630
1,800.03	-	2,000.03	288,840

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS
RECOMMENDED SUPPORT ALLOCATION
2017-18**

Guidance Counselor

For each additional 1000 Unwtd FTE,
1 position will be funded

UnWTD FTE			
0	-	999.00	-
999	-	1,999.01	73,782
1,999	-	2,749.01	147,563
2,749	-	3,499.01	221,345
3,499	-	4,249.01	295,126

Family Counselor

For each additional 1000 Unwtd FTE,

UnWTD FTE			
0	-	999.99	-
1,000	-	1,999.99	73,782
2,000	-	2,749.99	147,563
2,750	-	3,499.99	221,345
3,500	-	4,249.99	295,126

Curriculum Coach

For each additional 1000 Unwtd FTE,

UnWTD FTE			
0	-	999.99	-
1,000	-	1,999.99	68,612
2,000	-	2,749.99	147,563
2,750	-	3,499.99	221,345
3,500	-	4,249.99	295,126

Secretary

For schools at or above 1500 Unwtd FTE, one additional Secretarial position will be funded 27,488

Clerical

For each additional 300 Unwtd FTE, 1 position will be funded

UnWTD FTE			
-	-	899.99	0
900.00	-	1,299.99	27,353
1,300.00	-	1,699.99	54,706
1,700.00	-	2,099.99	82,059
2,100.00	-	2,499.99	109,412
2,500.00	-	2,899.99	136,765
2,900.00	-	3,299.99	164,118
3,300.00	-	3,699.99	191,471
3,700.00	-	4,099.99	218,824
4,100.00	-	4,499.99	246,177
4,500.00	-	4,899.99	273,530
4,900.00	-	5,299.99	300,883
5,300.00	-	5,699.99	328,236
5,700.00	-	6,099.99	355,589
6,100.00	-	6,499.99	382,942

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS
RECOMMENDED SUPPORT ALLOCATION
2017-18

Security Specialists	Schools at or above 725 Unwtd FTE, one additional Security Specialist	42,748
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Campus Monitors	Above 1,000 Unwtd, one additional Campus Monitor position will be
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UnWTD FTE

-	-	999.99	
1,000.00	-	1,349.99	19,544
1,350.00	-	1,699.99	39,088
1,700.00	-	2,049.99	58,632
2,050.00	-	2,399.99	78,176
2,400.00	-	2,749.99	97,720
2,750.00	-	3,099.99	117,264
3,100.00	-	3,449.99	136,808

Operating Budget
Supplements

UnWTD FTE

-	-	499.99	35,000
500.00	-	699.99	38,000
700.00	-	899.99	41,000
900.00	-	1,099.99	44,000
1,100.00	-	1,299.99	47,000
1,300.00	-	1,499.99	50,000
1,500.00	-	1,699.99	53,000
1,700.00	-	1,899.99	56,000
1,900.00	-	2,099.99	59,000
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

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ADULT HIGH SCHOOLS
RECOMMENDED SUPPORT ALLOCATION
2017-18

Purchased Services

UnWTD FTE			
-	-	699.99	39,000
700.00	-	899.99	40,500
900.00	-	1,099.99	42,000
1,100.00	-	1,299.99	43,500
1,300.00	-	1,499.99	45,000
1,500.00	-	1,699.99	46,500
1,700.00	-	1,899.99	48,000
1,900.00	-	2,099.99	49,500
2,100.00	-	2,299.99	51,000
2,300.00	-	2,499.99	52,500
2,500.00	-	2,699.99	54,000
2,700.00	-	2,899.99	55,500
2,900.00	-	3,099.99	57,000
3,100.00	-	3,299.99	58,500
3,300.00	-	3,499.99	60,000
3,500.00	-	3,699.99	61,500

Materials & Supplies

UnWTD FTE			
-	-	1,999.99	29,000
2,000.00	-	2,199.99	30,500
2,200.00	-	2,399.99	32,000
2,400.00	-	2,599.99	33,500
2,600.00	-	2,799.99	35,000
2,800.00	-	2,999.99	36,500
3,000.00	-	3,199.99	38,000
3,200.00	-	3,399.99	39,500
3,400.00	-	3,599.99	41,000
3,600.00	-	3,799.99	42,500
3,800.00	-	3,999.99	44,000
4,000.00	-	4,199.99	45,500
4,200.00	-	4,399.99	47,000
4,400.00	-	4,599.99	48,500
4,600.00	-	4,799.99	50,000
4,800.00	-	4,999.99	61,500

***Categorical funds realigned into the 2017-18 Support Allocation**

Behavior Change Specialist

Reading Coach

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ALTERNATIVE/ADULT HIGH SCHOOLS
INSTRUCTIONAL ALLOCATION PER WTD FTE FOR K-12 PROGRAM
2017-18

POSITION/TITLE			Calendar Days	Standard Salary	Total Salaries	Total	Teacher Cost per WTD FTE	Commitment Item
Teacher	7.5 Hr	100.00%	196	\$55,801	\$55,801	\$55,801		
Teacher-Sixth Period Funding (20% of a Teacher Salary)					11,160	11,160		
Sub-Total Instructional Allocation					\$66,961		\$1,860	51210000
Teacher Substitute*					929	929	26	51490000
Total Cost					\$67,890	67,890	\$1,886	
Materials and Supplies Cost per FTE**						\$1,886		
							18	55110000
TOTAL INSTRUCTIONAL ALLOCATION PER WTD FTE							\$1,904	

Note: Sub Incentive Funding is included in the Instructional Allocation, as well as, the increased substitute rate.

State Class Size Reduction funds are not included in this calculation

*Substitute Funding will not be included in the Instructional Allocation, but will be funded categorically @ \$26 per WTD FTE.

**Materials and Supplies will not be included in the Instructional Allocation, but will be funded categorically @ \$18 per WTD FTE.



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
ADULT/ALTERNATIVE HIGH SCHOOLS
2017-18 BSA FOR WORKFORCE EDUCATION**

Weighted FTE Teacher Ratio 1: 19.57

Unweighted FTE Teacher Ratio(I 1: 14.82

POSITION/TITLE			Calendar Days	Average Salary	Total Salaries	Variable Fringe Benefits	Fixed Fringe Benefits	Total
Teacher	7.5 Hr	18.00%	241	\$55,801	\$12,350	\$0	\$0	\$12,350
Teacher	5 Hr	82.00%	241		25,543	0		\$25,543
Total Cost					37,893	0	0	37,893
Teacher cost per weighted FTE								\$1,936
Materials and Supplies Cost per FTE								<u>18</u>
Total BSA Per WTD FTE								<u>1,954</u>
WORKLOAD/SEAT TIME (FTE) ADJUSTMENT (77%)-ADJ. BSA								<u><u>\$1,505</u></u>



For budget purposes, this includes the following Technical Colleges:

Atlantic Technical College
McFatter Technical College
Sheridan Technical College

GUIDELINES

1. Budget Amendment Calendar (K-12)

August 9-10:	Preliminary Staffing/CSR Rebudgeting Conferences
September 5-8:	Final Staffing/CSR Rebudgeting Conference
December:	Final budget adjustments based upon State October FTE Data

Technical Colleges will amend their budgets after the October and February FTE surveys based on State reports received by the Budget Office. Any FTE errors must be corrected by the end of the State processing in November. The Budget Office will work in conjunction with ETS to assist schools in making corrections to their data. In February, budgets will be adjusted to actual October and February FTE. For the purpose of determining carryover of categorical supplements, the FTE Revenue will be adjusted to reflect actual K-12 FTEs for the fiscal year.

2. Budget Amendment Calendar and Workload/FTE Reporting (Workforce Education)

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

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 Preparatory (CRC 403)
ESOL (CRC 404)
Applied Academics for Adult Education (CRC 405)
Other Adult General Education (CRC 409)

Students may register/enroll up to the Last Day of the term. 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 or withdrawal date from the course.

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

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

If course runs:

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

Purge day is:

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

Workload/FTE Reporting Calendar

The following timetable displays the Workload/FTE Reporting Calendar:

<u>Fall</u> <i>Workload Report</i>	<u>Run Date</u> <i><u>September 14, 2017</u></i>
<u>Winter</u> <i>Workload Report</i>	<u>Run Date</u> <i><u>February 1, 2018</u></i>
<u>Spring</u> <i>Workload Report</i>	<u>Run Date</u> <i><u>July 5, 2018</u></i>

3. **Instructional Allocation (IA)**

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

4. **Forward Funding**

Technical Colleges will receive forward funding each year in the following Functional Areas:

• Commercial Foods	9108670250000000
• Industry Training Fees	5653670260000000
• Sales & Service Fees	5653670270000000
• Testing Fees (Excluding GED)	9106640230000000
• Registration Fees	9105640230000000
• Capital Improvement Fees	5653000000000000
• 9 Hour MOU Adjustment	5350000000000000
• Technology Fee	5653670290000000

This will enable schools to cover overhead costs. The Budget Office will not place additional monies into the school budgets until they exceed the amount budgeted unless otherwise approved by the Chief of School Performance and Accountability or Designee in charge of Workforce Education Programs. 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 their budgets.

5. **Fees**

The following Functional Areas are restricted for use with fees:

<u>FUNCTIONAL AREA</u>	<u>DESCRIPTION</u>
9102000000000000	Child Care Supervision
9103000000000000	After School - Middle
5952640230000000	Fee Supported Programs
9105640230000000	Registration Expenses
9106640230000000	Testing Expenses – Other Than C
5953670250000000	Commercial Foods - Personnel
9108670250000000	Commercial Foods - Supplies
5653670260000000	Industry Services Training
5653670270000000	Sales and Service Fees
5350673300000000	Homeland Security
5340670240000000	Fire Academy/Fee Support
5653670280000000	Student Activity Fees
5653670290000000	Instructional Technology 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, or 5953). Refer to General section, item #5, Carryovers, 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.

6. **Vocational Equipment Requirement**

Technical Colleges will budget and expend in Functional Area **5653123030000000**, \$21 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students – course code numbers 7980010-7980990) for vocational equipment replacement, upgrading, maintenance contracts, software and/or repair. Since some of those 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.

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

7. **Workforce Education Funding (Workforce and Student Performances)**

Schools/Colleges will be funded for Workforce Education Programs based on Workload/FTE and student performances (Literacy Completion Points – LCP's and Occupational Completion Points – OCP's). Funds allocated for workforce programs will be based on actual Workload/FTE earned for surveys Fall, Winter and Spring. Budgets may be amended after each survey period as deemed necessary to reflect actual Workload/FTE earned. Workload/enrollments are weighted according to assigned program cost factors (**Attachment F**).

The District will use the same formula established by the FLDOE Division of Career and Adult Education to distribute performance dollars if they are provided in the State Workforce education allocation.

Funds allocated for workforce programs will be based on actual student performance data (OCP's, LCP's, and job placements) recorded by the State. Actual student performance information will be based on 2016-17 completions and 2015-16 job placements. Dollar values will be assigned to these performance categories based on the final budget approved by the Florida Legislature.

CATEGORICALS

8. **Accountability**
Technical Colleges will receive funds in the amount of \$1,500 for Accountability.
9. **GED Testing**
All revenue collected from the administration of the GED test by the Workforce Schools will be transmitted to Sheridan Technical College. All expenses related to the administration of the test will be paid through Sheridan Technical College using internal order **OB51051002**. Any balances at the end of the year will carry over at Sheridan Technical College.
10. **High School Class Size Reduction**
Schools below the CSR funding average will receive a fixed CSR amount up to 21.50 teaching positions and a variable amount up to 3.78 teaching positions. Schools above the CSR funding average will be reduced up to \$10,000.

All high school reductions will be redirected to assist other high schools that are below-average CSR funding.
11. **High School Support**
Technical Colleges will receive categorical funding in the amount of \$122,073 to cover the expenses of staff required for the high school students. This allocation covers the cost of a 196 day counselor, a 247 day registrar and a 216 day secretary.
12. **Instructional Materials**
Schools will receive an Instructional Materials allocation from the Instructional Materials Department. Full-time Technical Colleges will receive an Instructional Material allocation based upon K-12 unweighted FTE. This allocation will be provided during the original budget process and updated after the October Survey.
13. **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.
14. **PSAT Proctors**
The Magnet High Schools will receive \$84 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.
15. **Reading Coach**
Technical Magnet High Schools (ATC, MTC, STC) will receive funding in the amount of \$55,801 for a Reading Coach position. These funds will be placed in Functional Area **6190622000000000**.

16. **School Resource Officer**

The school portion of the expense (\$5,000) is transferred from your budget to the Special Investigative Unit Department budget. SIU will be responsible for generating the requisition and paying the invoices.

Funding for SROs will be adjusted as needed based upon School Board approval of the contracts with each police agency.

17. **School Scheduling Funding**

Selected Technical Colleges will receive additional funding in the amount of \$750 for the scheduling performed by the Assistant Principals. These funds will be placed in Functional Area **7301759490000000**.

18. **Science Lab Materials and Textbook Adoption**

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**.

19. **State Targeted Industry Funds**

Technical Colleges will receive State funding (when appropriated by the Legislature) and/or local funding in specific targeted programs to expand, enhance or develop program offerings that lead to the attainment of industry certifications earned in these areas. All unspent funds will carry over at the school level in activity ***66200***.

20. **State Targeted Industry Student Performance Funds**

Technical Colleges will receive State Funding (when appropriated by the Legislature) for industry certifications earned by students enrolled in the identified programs. These funds can be used to pay for CTE related program expenses (Object 1-6) at each Technical College. All unspent funds will carry over at the school level in Activity ***66200***.

21. **Substitute Teacher – Instructional Allocation/Pool Subs**

The Substitute Teacher Allocation distributed in the Instructional Allocation (I/A) for the Magnet High Schools will be funded categorically per WTD FTE. If the funding for the Substitute Teacher Allocation is less than \$51,315, 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.

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

High Schools will receive Supplemental Academic Instruction (SAI) categorical funds to provide additional instruction and support that enables students to meet grade-level standards. Funding for this model is based on the number of **ninth grade students** who score at level 1 and/or 2 on the Florida Standards Assessments for reading and/or mathematics.

These categorical funds will be placed in Functional Area **5652164010000000** 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 is aligned to the Florida Standards.

23. **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.
24. **Workforce Education – Broward Performance Incentive**
Local funding from the District Workforce reserve may be allocated each year in Activity *00000* to workforce schools to provide a local incentive to increase program performances. Funds will be allocated by the Directors' Forum.
25. **Workforce Education – Capital Funds**
Local funding from the District Workforce Reserve may be allocated each year for the purpose of capital improvements to our Workforce Education Programs and College(s). These funds will be placed in Activity *79106* and will carry over each year at the district level in the Workforce District Reserve.
26. **Workforce Education – Level Funding**
Local funding from the District Workforce reserve may be allocated each year in Activity *00000* to the Workforce Schools to level fund them to previous year status. Funds will be allocated by the Directors' Forum.
27. **Workforce Education – Program Automation Fund**
Local funding from the District Workforce Reserve may be allocated each year in Activity *69110* for the purpose of improving programs that benefit all the Workforce Education Schools. Funds will be allocated by the Directors' Forum.
28. **Workforce Education Programs – 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. Schools will be transferring funds throughout the year to this order from student registration funds (Functional Area ****640230000000), or any other Functional Area where the school may have the funds.
29. **Workforce Education – Program Completer Incentive Allocation**
Local funding from the Workforce District Reserve 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.
30. **Workforce Education – Program Improvement Fund**
Local funding from the District Workforce Reserve 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.

31. **Workforce Education – Quick Response Fund**

Local funding from the District Workforce Reserve 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.

32. **Workforce Education – Student Performance Allocation**

A specific dollar amount, as identified each year from the Workforce District Reserve will be distributed to schools/Colleges based on the actual number of student performances recorded by the State (see item 7; paragraph 3). These funds may be rolled into the BSA.

Based on the amount provided to each school/College, no more than 25% of these dollars can be budgeted in salaries.

33. **Workforce Education - Support Allocation**

Technical Colleges will receive categorical funding in the amount of \$219,530 to cover the expenses of 50% of the Principal-244 day calendar, 50% of an Assistant Principal-216 day calendar, one Guidance Counselor-196 day calendar and one Security Specialist-241 day calendar.

Atlantic and Sheridan Technical Colleges will receive an additional support allocation in the amount of \$117,145 to cover expenses of 50% Guidance Counselor – 196 day calendar, 100% Registrar – 247 day calendar, and 100% Security Specialist – 241 day calendar for the Atlantic Branch Campus (Arthur Ashe) and Sheridan West Branch Campus.



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
TECHNICAL CENTERS
9-12 INSTRUCTIONAL ALLOCATION 2017-18**

POSITION/TITLE			Calendar Days	Average Salary	Total Salaries	Teacher Cost per WTD FTE	Commitment Item
Teacher	7.5 Hr	100.00%	196	\$55,801	\$55,801		
Teacher-Sixth Period Funding	(20% of a Teacher Salary)				\$11,160		
Total					\$66,961	\$1,860	51210000
Teacher Substitute*					\$676	19	51490000
Materials and Supplies Cost per FTE*						18	55110000
TOTAL INSTRUCTIONAL ALLOCATION PER WTD FTE						\$1,897	

* Teacher Substitute is used for calculation purposes only and will be funded categorically at \$19 per WTD FTE, as well as, Materials and supplies which will be funded at \$18 per WTD FTE.



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
TECHNICAL CENTERS
2017-18 BSA FOR WORKFORCE EDUCATION**

Weighted FTE Teacher Ratio 1: 19.57

Unweighted FTE Teacher Ratio(I 1: 14.82

POSITION/TITLE			Calendar Days	Average Salary	Total Salaries	Variable Fringe Benefits	Fixed Fringe Benefits	Total
Teacher	7.5 Hr	76.00%	241	\$55,801	\$52,145	\$0	\$0	\$52,145
Teacher	5 Hr	24.00%	241	\$26,367/Hr	7,476	0		\$7,476
Total Cost					59,621	0	0	59,621
Teacher cost per weighted FTE								\$3,047
Materials and Supplies Cost per FTE								<u>18</u>
Total BSA Per WTD FTE								<u>3,065</u>
WORKLOAD/SEAT TIME (FTE) ADJUSTMENT (77%)-ADJ. BSA								<u><u>\$2,360</u></u>





For budget purposes, this includes the following Schools:

Community School North
Community School South

GUIDELINES

1. **Budget Amendment Calendar and Workload/FTE Reporting (Workforce Education)**

Community School budgets may be amended after the 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 the 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 Information (WEIM Department), utilizing the methodology established by the 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 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 – Business Education (CRC 352)
Certificate – Family & Consumer Science (CRC 353)
Certificate – Health Science (CRC 354)
Certificate – Industrial (CRC 355)
Certificate – Marketing (CRC 356)
Certificate – Public Service (CRC 357)
Certificate – Other CTE (CRC 359)
ATD (CRC 364)

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 CTE courses will be 8 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 Preparatory (CRC 403)
 ESOL (CRC 404)
 Applied Academics for Adult Education (CRC 405)
 Other Adult General Education (CRC 409)

Students may register/enroll up to the Last Day of the term. 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 or withdrawal date from the course.

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

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

If course runs:

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

Purge day is:

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

Workload/FTE Reporting Calendar

The following timetable displays the Workload/FTE Reporting Calendar:

Fall

Workload Report

Run Date

September 14, 2017

Winter

Workload Report

Run Date

February 1, 2018

Spring

Workload Report

Run Date

July 5, 2018

2. Forward Funding

Community Schools will receive forward funding each year in the following Functional Areas:

- Fee Support 5952640230000000
- Registration Fees 9105640230000000

This will enable schools to cover overhead costs. The Budget Office will not place additional monies in 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 their budgets.

3. **Instructional Allocation (IA)**

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

4. **Fees**

The following Functional Areas are restricted for use with fees:

<u>FUNCTIONAL AREA</u>	<u>DESCRIPTION</u>
9102000000000000	Child Care Supervision
9103000000000000	After School – Middle
5952640230000000	Fee Supported Programs
9105640230000000	Registration Expenses
9106640230000000	Testing Expenses – Other Than GED
5953670250000000	Commercial Foods – Personnel
9108670250000000	Commercial Foods – Supplies
5653670260000000	Industry Services Training
5653670270000000	Sales and Service Fees
5350673300000000	Homeland Security
5340670240000000	Fire Academy/Fee Support
5653670280000000	Student Activity Fees
5653670290000000	Instructional Technology Fees

No transfer of funds from these accounts will be permitted during the year (excluding Functional Areas 9102, 9103, 5952). Refer to General section, item #5, Carryovers, 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.

5. **Vocational Equipment Requirement**

Community Schools will budget and expend in Functional Area **5653123030000000**, \$21 per unweighted FTE generated in vocational education programs (including Vocational Education for Exceptional students – course code numbers 7980010-7980990) for vocational equipment replacement, upgrading, maintenance contracts, software and/or repair. Since some of those 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. Any unspent funds, will be carried over at the school level.

6. **Workforce Education Funding (Workforce and Student Performances)**

Schools/centers will be funded for Workforce Education Programs based on Workload/FTE and student performances (Literacy Completion Points – LCP's and Occupational Completion Points – OCP's). Funds allocated for workforce programs will be based on actual Workload/FTE earned for surveys Fall, Winter and Spring. Budgets may be amended after each survey period as deemed necessary to reflect actual Workload/FTE earned. Workload/enrollments are weighted according to assigned program cost factors (Attachment F).

The District will use the same formula established by the FLDOE Division of Career and Adult Education to distribute performance dollars if they are provided in the State Workforce education allocation.

Funds allocated for workforce programs will be based on actual student performance data (OCP's, LCP's, and job placements) recorded by the State. Actual student performance information will be based on 2016-17 completions and 2015-16 job placements. Dollar values will be assigned to these performance categories based on the final budget approved by the Florida Legislature.

7. **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.

8. **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 Cadre Director in charge of Workforce Education. Adjustments to this allocation may occur based on Survey W enrollment data and be adjusted on the October 745's.

9. **Marketing Expenses for Workforce Education Programs**

All marketing expenses incurred for the Workforce Schools will be paid through McFatter Technical Center using internal order **OB51291002**. Any balances at the end of the year will carry over at McFatter Technical Center. Schools will be transferring funds throughout the year to this order from student registration funds (Functional Area ******640230000000**), or any other Functional Area where the school may have the funds.

10. **Workforce Education – Broward Performance Incentive**

Local funding from the District Workforce reserve may be allocated each year in Activity ***00000*** to workforce schools to provide a local incentive to increase program performances. Funds will be allocated by the Directors' Forum.

11. **Workforce Education – Capital Funds**

Local funding from the District Workforce Reserve 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 ******791060000000** and will carry over each year at the district level in the Workforce District Reserve.

12. **Workforce Education – Level Funding**

Local funding from the District Workforce reserve may be allocated each year in Activity ***00000*** to the Workforce Schools to level fund them to previous year status. Funds will be allocated by the Directors' Forum.

13. **Workforce Education – Program Completer Incentive Allocation**

Local funding may be established for the purpose of rewarding schools/centers 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.

14. **Workforce Education – Program Improvement Fund**

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

15. **Workforce Education – Program Automation Fund**

Local funding from the District Workforce Reserve may be allocated each year in Activity *69110* for the purpose of improving programs that benefit all the Workforce Education Schools.

16. **Workforce Education – Quick Response Fund**

Local funding from the District Workforce Reserve 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 would be allocated by the Directors' Forum.

17. **Workforce Education – Student Performance Allocation**

A specific dollar amount, as identified each year from the Workforce fund will be distributed to schools/centers based on the actual number of student performances recorded by the State (see item 6; paragraph 3). These funds may be rolled into the BSA.

Based on the amount provided to each school/center, no more than 25% of these dollars can be budgeted in salaries.

THE SCHOOL BOARD OF BROWARD COUNTY, FL
COMMUNITY SCHOOLS
2017-18 BSA FOR WORKFORCE EDUCATION

Weighted FTE Teacher Ratio	1:	19.57
Unweighted FTE Teacher Ratio(Prevalence 1.32)	1:	14.82

POSITION/TITLE			Calendar Days	Average Salary	Total Salaries	Total
Teacher	7.5 Hr	16.00%	241	\$55,801	\$10,978	\$10,978
Teacher	5 Hr	84.00%	241		26,166	\$26,166
Total Cost					37,144	37,144
Teacher cost per weighted FTE						\$1,898
Materials and Supplies Cost per FTE						<u>18</u>
Total BSA Per WTD FTE						<u>1,916</u>
WORKLOAD/SEAT TIME (FTE) ADJUSTMENT (77%)-ADJ. BSA						<u><u>\$1,475</u></u>



FEDERAL and NON-FEDERAL 2018 GRANT/PROJECT/CONTRACT GUIDELINES

1. All applications for grants or contracts must be Board approved. Only the Board can enter into an agreement or contract. Principals/Administrators are not authorized to do so. The Grants Administration and Government Programs Department must review all applications and approve all grant budgets prior to submitting to funding agency. The Grants Administration and Government Programs Department will obtain required signatures and will prepare the School Board agenda item.

Grants or contracts that include federal funds are subject to indirect cost charges. OMB Circular A-87 states that federal programs bear their fair share of costs by identifying and allocating all direct and indirect costs. The indirect cost rate for 2017-2018 is 4.58%.

Grant budgets are charged the actual salaries of personnel employed, not standard. Therefore, if you know which staff members will be filling positions on a grant project, the actual salary amount should be budgeted. If the positions in the grant budget are vacant, but it is possible that senior staff/faculty members will be considered to fill the positions, budget the salaries higher than the district standard, to avoid the grant budget resulting in a deficit when the actual salaries are charged to it. All salaried items, including supplements and stipends must include fringe benefits. If you intend to hire School Board employees, the amount budgeted should include a salary and a fringe benefit line item. Non-School Board employees (consultants) are classified as a purchased service.

Grant funds may only be used for items included in the grant budget as approved by the funding agency. The grant proposal narrative should support all costs included in the grant budget. Any changes to the approved budget must be requested by a budget amendment request, processed through the Grants Administration and Government Programs Department, to the funding agency. Any school or department wishing to amend its grant budget should contact the Grants Administration and Government Programs Department for assistance and guidance.

Unspent advanced grant funds are returned to the funding agency at the end of the project period. If a school or department wishes to request permission from the funding agency to extend the project period of the grant, it should contact the Grants Administration and Government Programs Department.

2. **Commitments, Encumbrances and Expenditures for Closed Activities for Funds 1010, 4210 through 4341**

Another cost that federally funded programs must absorb is the fee for the required single audit. All federal programs that continue from year to year are subject to a single audit fee, unless the audit is prepared by the Auditor General. The audit fee is prorated between those federal programs by utilizing the indirect cost allocated as stated in OMB Circular A-87.

Special Revenue grants end at different times throughout the year and require numerous updates to reflect those changes. To help schools/departments to identify the encumbrances and expenditures coded to closed grants, the following method has been developed.

Primary Personnel: Grant funded positions will be moved to the new grant or fund 1000 activity 69999 via a memo from the grant manager to Grants Administration and Government Programs Department (GAGP). The update will occur between March and April effective July 1st. It is the grant manager's responsibility to notify the school and GAGP of coding changes for the next fiscal year.

Secondary Personnel: Same process as primary positions.

Non-Personnel: Requisition commitments and purchase order encumbrances will be cancelled 30 days after the final report date of the grant. Expenditures coded to a closed grant will be charged to the school's/department's location number with fund 1000 and activity 00000. The update will occur 90 days after the final report date of the grant.

3. **Temporary Employees**

The fringe benefit rate for temporary employees and substitutes must be budgeted.

4. **Fringe Benefit Rates**

Special revenue grants should budget the fringe benefit costs associated with personnel that are charged to the respective grants. These fringe benefit rates should be estimated based upon the previous year's expenditure or the estimated rates provided by the Budget Office. Please note that the grant managers are responsible for their entire allocation.

Note: All expenses improperly coded to funds 1010 and 4210 through 4341 will be automatically recoded to the school's or department's general fund budget. Additionally, all expenses in excess of the approved grant amount will be charged to the school's or department's general fund budget.

FEDERAL and NON-FEDERAL 2018 GRANT/PROJECT/CONTRACT GUIDELINES

ESTIMATED INDIRECT COST RATE FOR 2017-2018 4.58%

Definitions

Indirect Costs – Those costs of a general nature which are not readily identifiable with the activities of the grant but are, nevertheless, incurred for the joint benefit of those activities and other activities or programs of the organization.

As prescribed by OMB Circular A-87, indirect costs are costs meeting the following criteria:

- a. Incurred for a common or joint purpose benefiting more than one cost objective.
- b. Not readily assignable to the cost objectives specifically benefited.

Indirect Cost as a Part of Total Direct Cost in a Grant Budget

Using the approved indirect cost rate for the current year (if available) or previous year, the amount available to earn indirect cost dollars can be computed by using the following formula:

$$I = S \div R$$

I = Amount available to be assessed Indirect Cost Rate
R = Applicable indirect cost rate (percent, %) plus 100.0%
S = Net available for indirect and direct costs

1. The amount available to earn indirect cost is determined for a grant budget by subtracting costs to which indirect cannot be applied, i.e. capital outlay. The net amount is divided by the combined percentage of 100.00 percent plus the applicable indirect cost rate percentage. For example: the indirect cost rate (R) is 4.58%, the total grant award is \$945,000.00, and the project included \$1,395.00 for capital outlay.

Fixed Grant or Project Amount	\$945,000
Less: Capital Outlay	<u>1,395</u>
Net Available for Indirect Cost Rate to be applied	<u>\$943,605</u>

Using Formula: $I = S \div R$ Then $I \times R = \text{Indirect Cost Dollar Amount}$

$$I = \$943,605 \div 104.58\% \quad \$902,281 \times 4.58\% = \$41,325$$

OR

$$I = \$943,605 \div 1.0458 \quad \$902,281 \times .0458 = \$41,325$$

I = \$41,325 = Indirect Cost Dollar Amount

FEDERAL and NON-FEDERAL 2018 GRANT/PROJECT/CONTRACT GUIDELINES

2. Should the grant be one of an add-on type, i.e., direct costs plus allowable indirect costs, simply subtract those costs that are excludable in nature and multiply the remainder (S) by the applicable approved indirect cost rate (R). Add the result (I) to (S) and the amount subtracted excludable cost to arrive at the Total Cost for that grant or project.

Total Direct Costs	\$5,000
Less: Capital Outlay	<u>-2,200</u>
Net Available to Earn Indirect Cost (S)	\$2,800

Net Available to Earn Indirect Cost (S)	\$2,800
Times Applicable Indirect Cost Rate (R)	<u>x 4.58%</u>

Estimated Indirect Cost (I)	<u>\$ 129</u>
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Total Direct Costs	\$5,000
Estimated Indirect Cost (I)	<u>+ 129</u>
Total Cost for Project	<u>\$5,129</u>

1. General Information

- a. The Public Law 108-446 Individuals with Disabilities Education Act (IDEA) grant is a federal entitlement grant that districts receive for the purpose of funding the excess cost of special education services for students with disabilities.
- b. Funding is based upon the annual December 1 count of students with disabilities (consequently, it is extremely important that the TERMS database is accurate and current as of December 1 of each year). The IDEA allocation is determined by Congress annually and then the state of Florida notifies districts of their grant amount either in April or May for the next school year.
- c. The grant is reviewed and developed through a process that involves input from school principals, the Budget Office, the Accounting and Financial Reporting Department, District ESE staff, and the ESE Parent Advisory.
- d. IDEA funds are used for supports and services in the following areas:
 - To provide school-level personnel and services, such as unique aides, mental health services, nursing services, excess costs for itinerant hearing and vision programs, adaptive equipment, assistive technology, ESE Specialists, coaches, and Pre-K agency contracts, etc.
 - To provide District ESE support staff
 - To provide Services for students enrolled in not-for-profit private schools
 - For district indirect cost.

2. Funding

- a. Grant funds are allocated for unique aides and school-based financial assistance. District ESE assumes school requests for additional ESE support. Schools submitting requests must be prepared to provide information for review. The review will include the student's Matrix of Service, complete and current Individual Education Plan (IEP), including Present Level of Performance and Health Needs forms, and, if appropriate, a behavior plan that includes a process to phase out the unique aide. Schools are responsible for meeting the needs of their students as documented on the IEP and the matrix. The delivery of these services is not contingent upon approval of unique aide funding.
- b. Another major priority for funding has been to support the rapid growth of the autism program. IDEA funds are used to support a low pupil/teacher ratio, to provide related services, such as speech therapy to students, to purchase equipment and supplies, and to provide training to teachers and paraprofessionals.
- c. Other large categories of support include Interpreters for Deaf/Hard of Hearing (DHH) students, services for mental, health, and adaptive, alternative communication devices, and a behavioral support.
- d. All I-forms for IDEA funded personnel must be submitted to the ESE and Support Services Division for approval by the Executive Director. Primary positions that are currently coded to the grant will programmatically be re-coded to the new activity. Primary positions include approved unique aides, interpreters for DHH students, elementary autism staff for the approved staffing pattern, coaches, and education support professionals.
- e. Any position funded through the IDEA grant must be for the provision of services to students with disabilities.
- f. All middle and high schools will receive funding for an ESE Support Facilitator based on the following criteria: Schools with an ESE weighted FTE of 150 to 209 (excluding gifted) will be funded 50% of an ESE Support Facilitator position. FY18 funding will be based on prior year October weighted FTEs.



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 **52%** (based upon the number of students who qualify for free/reduced price meals). Title I funds are used to serve as many schools as possible while targeting resources sufficiently to schools where needs are greatest.

c. What is the Title I program goal?

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

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

d. How many students participate in Title I?

In FY 18, a projected **124,922** students in **192** public and charter schools will receive Title I services.

e. Which students are targeted for Title I services?

Students in grades K-8/6-12 who are identified as failing, or most at risk of failing to meet the State's challenging performance standards and have the greatest need for special assistance in these schools and institutions:

- **108** School-wide projects in District elementary schools
- **30** School-wide projects in District middle schools

- **54** Charter schools in Broward County
- **67** Non-public schools in Broward County
- **27** Institutions for neglected youth
- **5** 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 52% or more of the student population in grades K-8/6-12 receiving free or reduced price meals are eligible for services.

i. What are the instructional program options?

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

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

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

Public Law 107-110 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 help parents to help their children through direct parental involvement in the educational process, such as homework monitoring, enhanced communication between teachers and parents, home visits, school parent compacts and other mechanisms. Each Title I school must conduct a Title I Annual Public Meeting.

4. **Guidelines**

a. Projected Federal Title I Allocation

The Federal Title I budget allocation for the 2016-17 fiscal year was \$68,563,757

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, paraprofessional, community liaison, instructional materials). ESE teachers and special teachers are not to be coded to Title I.
- Fringe benefits must be accounted for on all salaried positions.
- Once the plan is approved, the only allowable changes will be within the same function and same roll-up commitment item.
- Coaches funded 100% out of Title I cannot be assigned students. Compliance with reporting requirements for federal programs will apply to all coaches funded less than 100%.
- 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, Vouchers, change order forms, sub slips, travel vouchers and projected budgets.
4. Assure that all materials are received, invoices are paid, and purchase orders are closed prior to year-end.
5. Create iForms and Declaration of Vacancies to the Title I Office 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. Position Request iForms

All Position Request iForms for Title I funded personnel must be entered into the BRITE (SAP) system. All Position Request iForms should be coded to the approved functional areas and grant. Further details regarding procedural guidelines and coding will be posted.

g. School-wide Projects

Schools with **52%** 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.

h. Parental Involvement/Engagement

All Title I schools are required to spend their minimum allocated parental involvement funds on parent training activities. Title I funds may be used to purchase food only for parent training 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 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 if purchasing agendas with Title I funds. We recommend that this be done at your Title I Annual Public Meeting.

i. 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 Supplementary Support for English Language Learners Allocations for 2017-2018

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 high ELL enrolled schools to enhance educational opportunities for ELLs.

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

Title III supplemental positions for the 2017-2018 school year will be funded based on the school's ELL enrollment reported during the February 2017 FTE Survey. Schools receiving a new allocation for 2017-2018 will receive funding based on the average salary for a teacher or teacher assistant. 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.
- Completes daily logs submitted to the department for Title III accountability.

Beginning in 2017-2018, schools who received 50% funding for a Teacher Assistant, Bilingual will no longer receive Title III funding for this position. Schools will be required to fund 100% of the position in order to be in compliance with the META Consent Decree mandate.

For additional information or questions, contact Victoria Saldala, Bilingual/ESOL Director, at victoria.saldala@browardschools.com or 754-321-2589.



Replacement of Lost or Stolen Equipment | 2018

To enhance procedures in ensuring staff and student accountability, the following procedures are to be utilized in reporting a loss to the Risk Management Department:

1. Immediately after a loss is discovered, SIU and local police department must be notified. Advise the officer of each item (including the BPI and serial numbers) that is missing.
2. The loss must be reported to the Property & Inventory Department on Form #3291B with the police and SIU report attached. **Items will not be replaced if they are not listed on this form.**
3. Items which are reported lost or stolen from any location other than the requesting school or department must include a fully executed property pass.
4. Only items with a unit value of \$1,000 or more will be considered for replacement.
5. Items which have not been recorded in the Broward County School Board Property and Inventory Records will not be considered for replacement.
6. Cash will not be replaced unless the loss occurred from a locked safe. In addition, all procedures prescribed by the Treasurer's Office regarding the collection and documentation of the transaction must have been followed.
7. Full replacement of materials, supplies, distance learning equipment and camcorders (video cameras and VCRs) will not be considered unless the report is associated with a catastrophic loss. If these items are lost or stolen, the requesting location must fund 50% of the replacement cost.
8. Replacement of laptop computers will be funded 40% by the requesting location. This also pertains to all computer equipment, including laptops, that are assigned to employees and students on a property pass. Replacement will be on a one-time basis per employee.
9. Replacement will not be made for equipment if the police report is not submitted within 30 days of the loss.

10. To request maintenance services associated with vandalism, immediately notify the Compass Work Order Operations.
11. Equipment found missing as a result of an inventory will not be considered for replacement.

The Loss Report Package should include the following:

(1) Tangible Personal Property Loss Report (Form #3291B) with supporting SIU and police report attached (2) Items requiring partial funding, a Budget Transfer Form must also be submitted. All documentation must be received in the Risk Management Department within 30 days from the date of the loss.

Effective July 1, 2005, the Risk Management Department will no longer fully fund Campus Monitor and other positions for injured employees returning to work. Existing positions currently funded by Risk Management will be grandfathered in and remain active until there is a natural separation of employment (e.g. retirement, resignation, termination) with the individual currently in the position. Upon natural separation of employment, these positions will be eliminated.

Under the new budgetary guidelines, there will be a financial incentive for schools and departments to hire an injured employee who has been on Workers' Compensation and is unable to return to their pre-injury position due to permanent restrictions. These employees will have a sixty day period, upon reaching Maximum Medical Improvement (MMI), to obtain an alternate position within the District. During this sixty day period, the Risk Management Department will be available to assist these employees to identify appropriate School Board vacancies and schedule interviews on their behalf. Schools and departments are obligated to provide an interview for up to five injured employees that meet the educational, experience, and physical requirements for the advertised position. The Risk Management Department will contact the school or department to schedule an interview for qualified employees during the appropriate application dates. If the school or department does hire the employee, facilitating a successful return-to-work, the location will only be responsible for funding fifty percent of the average salary for one year from the hire date. The remainder of the funding will be paid from the District's Self-Insured Loss Fund managed by the Risk Management Department. At the conclusion of the year, the location will become responsible for fully funding the position. If the location eliminates the position, they will not be permitted to reinstate the position for one year in accordance with School Board Procedure.

If an employee does not secure a new position within the sixty days following MMI, the District will initiate separation of employment with the employee. The employee will be able to be rehired by the District and encouraged to apply for future vacancies within their permanent restrictions.

For additional Workers' Compensation information, please visit the website below:

<http://www.broward.k12.fl.us/rmt/WorkersCompensation.html#>



BROWARD COUNTY PUBLIC SCHOOLS
AVERAGE SALARIES AND ESTIMATED FRINGE BENEFITS
For Budget Purposes
2017-18

Job Class #	Position Title	Std # of Days	Hours Per Day	Hourly Rate	Daily Rate	(a) Annual Average Salary	2017-18 Fringe Benefits			Total Salries & Fringe	% of Benefits to Salary	Hourly w/ Variable Fringe
							Variable	Fixed	Total			
70XXXX	Asst Head Facility Srvcperson	261	8.00	19.71	157.68	41,154	7,408	8,088	15,496	56,650	37.65%	23.26
26XXXX	Asst Principal/Interim (Elem, Middle, ESE)	216	7.50	52.35	392.63	84,807	15,265	8,088	23,353	108,160	27.54%	61.77
27XXXX	Asst Principal/Interim (High, Adult, Com, Tech)	216	7.50	56.57	424.28	91,643	16,496	8,088	24,584	116,227	26.83%	66.75
83XXXX	Behavior Tech/Parent Educ	186	7.50	21.09	158.18	29,421	5,296	8,088	13,384	42,805	45.49%	24.89
70XXXX	Bldg. Operations Superv.	261	8.00	28.35	226.80	59,195	10,655	8,088	18,743	77,938	31.66%	33.45
14XXXX	Bookkeeper (El, Mid, Exc)	216	7.00	20.44	143.08	30,905	5,563	8,088	13,651	44,556	44.17%	24.12
14XXXX	Bookkeeper (High, Tech)	216	7.00	25.56	178.92	38,647	6,956	8,088	15,044	53,691	38.93%	30.16
54XXXX	BRACE Advisor ^(b)	186	4.00	24.71	98.84	18,384	3,309	8,088	11,397	29,781	61.99%	29.16
16XXXX	Budget Support Spec (Tech)	247	7.00	27.12	189.84	46,890	8,440	8,088	16,528	63,418	35.25%	32.00
11XXXX	Budgetkeeper	216	7.00	21.20	148.40	32,054	5,770	8,088	13,858	45,912	43.23%	25.02
48XXXX	Campus Monitor	186	7.50	14.01	105.08	19,544	3,518	8,088	11,606	31,150	59.38%	16.53
02XXXX	Clerical	196	7.00	15.82	110.74	21,705	3,907	8,088	11,995	33,700	55.26%	18.67
83XXXX	Community Liaison	216	7.50	19.89	149.18	32,222	5,800	8,088	13,888	46,110	43.10%	23.47
10XXXX	Confidential Office	251	7.50	23.06	172.95	43,410	7,814	8,088	15,902	59,312	36.63%	27.21
30XXXX	Guidance Counselor (Middle, High & Centers)	196	7.50	40.82	306.15	60,005	10,801	8,088	18,889	78,894	31.48%	48.17
30XXXX	Guidance Counselor (Elementary ONLY)	206	7.50	40.82	306.15	63,067	11,352	8,088	19,440	82,507	30.82%	48.17
30XXXX	Guidance Counselor/Elem Clsrm Teacher	196	7.50	40.52	303.90	59,564	10,722	8,088	18,810	78,374	31.58%	47.81
30XXXX	Guidance Director	216	7.50	40.82	306.15	66,128	11,903	8,088	19,991	86,119	30.23%	48.17
25XXXX	Educ. Interpreter	196	7.00	21.99	153.93	30,170	5,431	8,088	13,519	43,689	44.81%	25.95
970140	ESE Specialist	206	7.50	41.92	314.40	64,766	11,658	8,088	19,746	84,512	30.49%	49.47
903XXX	ESE Specialist/Elem Ed Teacher	206	7.50	40.52	303.90	62,603	11,269	8,088	19,357	81,960	30.92%	47.81
32XXXX	Fac. Serviceperson Aide	261	8.00	11.74	93.92	24,513	4,412	8,088	12,500	37,013	50.99%	13.85
32XXXX	Facilities Serviceperson	261	8.00	14.01	112.08	29,253	5,266	8,088	13,354	42,607	45.65%	16.53
45XXXX	Fd Ser Line Mgr (Comm Fd)	202	7.00	18.12	126.84	25,622	4,612	8,088	12,700	38,322	49.57%	21.38
45XXXX	Food Serv Wrk (Comm Fd)	202	7.00	12.18	85.26	17,223	3,100	8,088	11,188	28,411	64.96%	14.37
25XXXX	Guidance Data Spec.	196	7.00	24.11	168.77	33,079	5,954	8,088	14,042	47,121	42.45%	28.45
70XXXX	Head Facility Srvcperson	261	8.00	23.21	185.68	48,462	8,723	8,088	16,811	65,273	34.69%	27.39
22XXXX	Info Mgmt Specialist (High/Centers/Comm)	247	7.00	20.64	144.48	35,687	6,424	8,088	14,512	50,199	40.66%	24.36
22XXXX	Info Mgmt Technician (Elem/Middle)	247	7.00	18.94	132.58	32,747	5,894	8,088	13,982	46,729	42.70%	22.35
92XXXX	Job Coach	196	7.50	20.73	155.48	30,473	5,485	8,088	13,573	44,046	44.54%	24.46
60XXXX	Media Specialist	196	7.50	41.61	312.08	61,167	11,010	8,088	19,098	80,265	31.22%	49.10
903XXX	Media Spec /Elem Clsrm Teacher	196	7.50	40.52	303.90	59,564	10,722	8,088	18,810	78,374	31.58%	47.81
95XXXX	Micro-Comp. Tech. Spec.	247	7.00	22.11	154.77	38,228	6,881	8,088	14,969	53,197	39.16%	26.09
65XXXX	Nurse	196	7.50	30.00	225.00	44,100	7,938	8,088	16,026	60,126	36.34%	35.40
64XXXX	Occup/Phys Therapist	196	7.50	39.49	296.18	58,050	10,449	8,088	18,537	76,587	31.93%	46.60
67XXXX	Office Manager (High)	216	7.00	21.69	151.83	32,795	5,903	8,088	13,991	46,786	42.66%	25.59
67XXXX	Office Manager (El, Mid, Exc)	216	7.00	23.33	163.31	35,275	6,350	8,088	14,438	49,713	40.93%	27.53

BROWARD COUNTY PUBLIC SCHOOLS
AVERAGE SALARIES AND ESTIMATED FRINGE BENEFITS
For Budget Purposes
2017-18

Job Class #	Position Title	Std # of Days	Hours Per Day	Hourly Rate	Daily Rate	(a) Annual Average Salary	2017-18 Fringe Benefits			Total Salries & Fringe	% of Benefits to Salary	Hourly w/ Variable Fringe
							Variable	Fixed	Total			
61XXXX	Principal/Interim (Elem, ESE, Alt Ctrs)	244	7.50	61.37	460.28	112,307	20,215	8,088	28,303	140,610	25.20%	72.42
63XXXX	Principal/Interim (High, Technical)	244	7.50	66.82	501.15	122,281	22,011	8,088	30,099	152,380	24.61%	78.85
62XXXX	Principal/Interim (Middle/Adult)	244	7.50	65.14	488.55	119,206	21,457	8,088	29,545	148,751	24.78%	76.87
73XXXX	Psychologist	216	7.50	39.45	295.88	63,909	11,504	8,088	19,592	83,501	30.66%	46.55
78XXXX	Registrar (High)	216	7.00	19.14	133.98	28,940	5,209	8,088	13,297	42,237	45.95%	22.59
78XXXX	Registrar (Mid, ESE)	216	7.00	17.24	120.68	26,067	4,692	8,088	12,780	38,847	49.03%	20.34
78XXXX	Registrar (Tech)	247	7.00	20.00	140.00	34,580	6,224	8,088	14,312	48,892	41.39%	23.60
32XXXX	School Site Repairperson	261	8.00	21.76	174.08	45,435	8,178	8,088	16,266	61,701	35.80%	25.68
80XXXX	Secretary	216	7.00	18.18	127.26	27,488	4,948	8,088	13,036	40,524	47.42%	21.45
48XXXX	Security Specialist	196	7.50	29.08	218.10	42,748	7,695	8,088	15,783	58,531	36.92%	34.31
45XXXX	Snack Bar Mgr (Comm Fd)	202	7.00	22.23	155.61	31,433	5,658	8,088	13,746	45,179	43.73%	26.23
96XXXX	Social Worker	196	7.50	41.00	307.50	60,270	10,849	8,088	18,937	79,207	31.42%	48.38
90XXXX	Teacher	196	7.50	37.96	284.70	55,801	10,044	8,088	18,132	73,933	32.49%	44.79
98XXXX	Teacher-Spec. Assgn.	196	7.50	39.95	299.63	58,727	10,571	8,088	18,659	77,386	31.77%	47.14
94XXXX	Technician/Stage Oper Tech-Perf Arts	196	7.00	28.84	201.88	39,568	7,122	8,088	15,210	54,778	38.44%	34.03
32XXXX	Yardperson	261	8.00	19.64	157.12	41,008	7,381	8,088	15,469	56,477	37.72%	23.18
91XXXX or	Paraprofessional-Aide/Asst.	186	7.00	12.52	87.64	16,301	2,934	8,088	11,022	27,323	67.62%	14.77
93XXXX	Paraprofessional-Aide/Asst.	186	7.50	12.52	93.90	17,465	3,144	8,088	11,232	28,697	64.31%	14.77
91XXXX or	Paraprofessional-Aide/Asst.	196	7.00	12.52	87.64	17,177	3,092	8,088	11,180	28,357	65.09%	14.77
93XXXX	Paraprofessional-Aide/Asst.	196	7.50	12.52	93.90	18,404	3,313	8,088	11,401	29,805	61.95%	14.77

The Standard calendar for paraprofessional employees is 186 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 186 day calendar at 4 hours per day.

The School Board of Broward County, FL

TEMPORARY / SUBSTITUTE SALARY SCHEDULE & JOB CLASS

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

1. Adult, Vocational and Community Education Staff			
a. Teachers – pay rate corresponds to earned degree/certification. May be used for an employee with a primary position.			
Job Classifications Hourly-Temp Teacher (IN02)		Degrees/Certification	\$ Hourly Rate
302000, 602006, 901040, 902005, 902255, 902341, 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	25.85
		Bachelor’s Degree or Non-degreed Vocational with In-Field Certification	23.65
		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)		11.27
080101	Interim Substitute Teacher (IN01)		27.21
080800	Pool Substitute Teacher (IN01)		12.67
660000	Critical School Substitute (IN01) (Only for selected schools)	Bachelors or above	15.49
		Associates	14.08
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.		8.10
740631	Temporary Food Service Worker (FS01)		8.10
740632	Substitute Food Service Worker (FS01)		8.10
740063	Temporary Cafeteria Aide (PA01)		8.10
740508	Temporary Facilities Serviceperson (FP03) (HS Diploma)		8.10

740923	Substitute Facilities Serviceperson (FP03) (HS Diploma)	8.10
740507	Temporary Facilities Serviceperson Aide (FP03)	8.10
740506	Substitute Facilities Serviceperson Aide (FP03)	8.10
740600	Temporary Campus Monitor (FP01)	8.10
741011	Bus Operator/Attendant Trainee	8.10
740233	Temporary Clerical (CL02)	12.72
770102	Temporary Student Worker (CL02)	8.10
	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)	16.45
740515	Temporary Security Specialist (FP02)	25.79
801000	Temporary Law Clerk	20.00
741012	Activities Bus Driver (FP06) (may be used for employees with a primary position)	12.37
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)	8.10
740054	Temporary Certified Teacher Assistant (PA02)	8.10
740049	Temporary BRACE Advisor (PA03)	8.10
742000	Temporary Job Coach (PA03)	8.10
742005	Temporary Job Coach, Educational Assistant (PA03)	8.10
742015	Temporary Parent Educator (PA03)	8.10
740048	Temporary Community Liaison (PA03)	8.10
740020	Temporary Home Service Educator, Even Start (PA03)	8.10
740030	Temporary Vocational & Career Advisor (PA03)	8.10

*Hourly rate will be determined at the time of hiring.

THE SCHOOL BOARD OF BROWARD COUNTY, FL
Estimated Fringe Benefits¹
2017-18

Employee Type	Fixed	Variable
Full Time Employees	\$8,088	18.0 %
Temporary and Part Time Employees		18.0 %
Interim/Pool Substitutes		18.0 %
Other Substitutes		9.6 %
Workshop Stipends		9.6 %
Bonus Payments		9.6 %

Estimated Rate Breakdown	
Health	\$7,709
Dental	123
Vision	52
Life	77
Disability	123
Cafeteria	4
Total Fixed	\$8,088
FICA	7.6
Workers Compensation	1.8
Other	0.1
Unemployment	0.1
Sub-total Variable	9.6
Retirement	8.4
Total Variable	18.0

Note:

¹ The above rates are estimates and are provided for planning purposes only.



THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2017-18

Funds Center	Schools	2013-14			2014-15			2015-16			% 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	(Decr)	Unwtd FTE	Unwtd FTE	(Decr)	Unwtd FTE	Unwtd FTE	(Decr)		
3117125110	Atlantic West	325.95	336.44	10.49	333.27	345.05	11.78	338.99	343.26	4.27	2.6588%	1.0266
3316120010	Banyan	357.30	364.43	7.13	357.75	362.75	5.00	337.07	345.84	8.77	1.9865%	1.0199
3713106410	Bayview	299.50	307.50	8.00	309.76	309.75	(0.01)	318.21	320.43	2.22	1.1008%	1.0110
3704102010	Bennett	206.38	203.87	(2.51)	205.35	212.54	7.19	224.80	230.85	6.05	1.6857%	1.0169
3508103410	Bethune	271.54	259.67	(11.87)	273.18	265.69	(7.49)	262.66	255.59	(7.07)	(3.2736%)	0.9673
3516109710	Boulevard Heights	365.48	370.50	5.02	354.73	354.17	(0.56)	350.87	362.36	11.49	1.4892%	1.0149
3305108110	Broadview	499.99	500.98	0.99	479.86	477.24	(2.62)	449.21	457.85	8.64	0.4905%	1.0049
3710105010	Broward Estates	232.94	231.44	(1.50)	211.33	219.44	8.11	204.10	197.65	(6.45)	0.0247%	1.0002
3312114610	Castle Hill	291.96	302.41	10.45	284.14	284.70	0.56	274.77	279.69	4.92	1.8722%	1.0187
3724126410	Central Park	547.55	547.97	0.42	528.32	529.93	1.61	489.41	496.94	7.53	0.6108%	1.0061
3324137710	Challenger	472.02	474.53	2.51	486.15	469.36	(16.79)	492.78	498.49	5.71	(0.5906%)	0.9941
3532129610	Chapel Trail	375.46	377.40	1.94	366.49	367.10	0.61	386.32	392.97	6.65	0.8154%	1.0082
3111114210	Coconut Creek	387.04	392.54	5.50	374.49	382.63	8.14	347.58	349.65	2.07	1.4165%	1.0142
3542137410	Coconut Palm	463.46	461.96	(1.50)	460.22	467.60	7.38	436.08	438.02	1.94	0.5751%	1.0058
3506102310	Colbert	275.47	290.49	15.02	318.18	323.52	5.34	313.71	319.58	5.87	2.8908%	1.0289
3507103310	Collins	137.44	138.44	1.00	153.63	161.09	7.46	152.28	150.03	(2.25)	1.4007%	1.0140
3518112110	Cooper City	411.03	413.09	2.06	357.52	362.59	5.07	368.06	376.84	8.78	1.3998%	1.0140
3525120110	Coral Cove	419.94	424.40	4.46	432.66	440.64	7.98	457.70	460.92	3.22	1.1951%	1.0120
3127130410	Coral Park	314.50	314.00	(0.50)	317.30	314.97	(2.33)	327.23	323.97	(3.26)	(0.6350%)	0.9937
3129131110	Country Hills	426.97	425.46	(1.51)	435.15	434.32	(0.83)	425.53	429.17	3.64	0.1010%	1.0010
3726129810	Country Isles	476.05	492.51	16.46	498.72	500.88	2.16	521.76	532.90	11.14	1.9886%	1.0199
3108109010	Cresthaven	303.98	311.05	7.07	330.78	330.86	0.08	334.51	343.64	9.13	1.6796%	1.0168
3705102210	Croissant Park	368.41	376.75	8.34	368.83	371.80	2.97	402.88	400.63	(2.25)	0.7947%	1.0079
3113117810	Cypress	417.79	428.79	11.00	438.05	443.89	5.84	395.59	397.47	1.88	1.4959%	1.0150
3501101010	Dania	248.97	258.44	9.47	265.04	268.75	3.71	253.88	259.01	5.13	2.3845%	1.0238
3528128010	Davie	366.44	366.37	(0.07)	369.37	369.96	0.59	389.68	398.51	8.83	0.8307%	1.0083
3101100110	Deerfield Beach	341.46	340.21	(1.25)	343.60	328.47	(15.13)	338.33	341.61	3.28	(1.2801%)	0.9872
3102103910	Deerfield Park	273.44	270.94	(2.50)	274.17	279.56	5.39	258.48	272.26	13.78	2.0680%	1.0207
3706102710	Dillard	366.96	369.94	2.98	369.31	377.36	8.05	379.69	397.64	17.95	2.5969%	1.0260
3325139620	Discovery	458.10	468.72	10.62	484.59	485.90	1.31	506.97	504.58	(2.39)	0.6581%	1.0066
3543137510	Dolphin Bay	346.94	351.94	5.00	327.84	331.76	3.92	334.54	375.54	41.00	4.9459%	1.0495
3132132210	Drew	324.43	327.99	3.56	300.29	310.77	10.48	303.26	299.48	(3.78)	1.1056%	1.0111

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3514107210	Driftwood	274.99	283.01	8.02	279.04	269.49	(9.55)	263.40	265.51	2.11	0.0710%	1.0007
3732134610	Eagle Point	586.44	599.45	13.01	628.95	639.36	10.41	663.45	670.12	6.67	1.6015%	1.0160
3133134410	Eagle Ridge	404.00	417.00	13.00	440.54	448.11	7.57	421.37	428.01	6.64	2.1494%	1.0215
3534131910	Embassy Creek	490.01	497.01	7.00	546.51	560.48	13.97	574.78	577.02	2.24	1.4405%	1.0144
3322133010	Endeavor PLC	205.34	212.35	7.01	206.55	218.19	11.64	204.78	204.38	(0.40)	2.9594%	1.0296
3725129420	Everglades	472.45	482.45	10.00	524.73	538.91	14.18	552.81	559.55	6.74	1.9949%	1.0199
3522116410	Fairway	341.94	340.44	(1.50)	352.35	358.64	6.29	324.51	336.22	11.71	1.6196%	1.0162
3723125410	Flamingo	332.01	331.51	(0.50)	321.95	322.53	0.58	322.94	328.36	5.42	0.5630%	1.0056
3306108510	Floranada	374.00	373.00	(1.00)	376.99	380.56	3.57	365.93	367.29	1.36	0.3519%	1.0035
3120126310	Forest Hills	280.44	291.95	11.51	298.36	306.92	8.56	307.39	312.58	5.19	2.8504%	1.0285
3716109210	Foster	326.08	324.60	(1.48)	321.49	321.22	(0.27)	318.35	333.39	15.04	1.3759%	1.0138
3733135310	Fox Trail	601.95	614.00	12.05	613.50	623.77	10.27	636.63	641.61	4.98	1.4740%	1.0147
3734136420	Gator Run	591.20	614.99	23.79	631.36	649.09	17.73	642.80	663.00	20.20	3.3087%	1.0331
3529128510	Griffin	277.06	290.42	13.36	275.06	273.97	(1.09)	295.27	302.70	7.43	2.3248%	1.0232
3709104910	Harbordale	218.44	221.95	3.51	223.92	224.39	0.47	223.84	225.94	2.10	0.9126%	1.0091
3533131310	Hawkes Bluff	401.46	407.60	6.14	402.02	408.15	6.13	422.72	424.85	2.13	1.1744%	1.0117
3138139610	Heron Heights	508.96	513.96	5.00	460.01	460.53	0.52	500.43	507.97	7.54	0.8888%	1.0089
3503101210	Hollywood Central	276.59	269.54	(7.05)	272.82	281.34	8.52	232.59	233.65	1.06	0.3235%	1.0032
3502101110	Hollywood Hills	369.61	370.11	0.50	388.26	389.03	0.77	363.49	365.12	1.63	0.2586%	1.0026
3523117610	Hollywood Park	258.44	260.30	1.86	257.89	267.25	9.36	249.87	258.42	8.55	2.5803%	1.0258
3317125310	Horizon	264.89	266.78	1.89	278.33	290.58	12.25	275.72	283.13	7.41	2.6315%	1.0263
3115119710	Hunt	412.46	410.46	(2.00)	394.32	404.30	9.98	356.24	352.41	(3.83)	0.3568%	1.0036
3728131810	Indian Trace	358.97	357.97	(1.00)	349.77	367.17	17.40	372.00	379.41	7.41	2.2031%	1.0220
3515108310	Lake Forest	378.49	392.05	13.56	378.32	381.30	2.98	335.57	338.42	2.85	1.7750%	1.0178
3540135910	Lakeside	355.69	356.81	1.12	340.32	349.16	8.84	376.56	388.43	11.87	2.0353%	1.0204
3304106210	Larkdale	190.49	197.52	7.03	190.93	187.64	(3.29)	173.52	183.47	9.95	2.4669%	1.0247
3310113810	Lauderhill	325.94	327.95	2.01	356.51	358.44	1.93	348.77	354.86	6.09	0.9726%	1.0097
3137138210	Liberty	488.44	495.93	7.49	504.66	495.75	(8.91)	532.34	523.75	(8.59)	(0.6562%)	0.9934
3307110910	Lloyd Estates	284.96	297.96	13.00	312.95	314.64	1.69	292.21	301.69	9.48	2.7154%	1.0272
3736138410	Manatee Bay	587.12	594.70	7.58	583.02	598.46	15.44	589.20	596.15	6.95	1.7035%	1.0170
3124127410	Maplewood	348.46	346.96	(1.50)	357.65	366.54	8.89	380.78	387.25	6.47	1.2752%	1.0128
3110111610	Margate	466.50	473.04	6.54	490.68	493.45	2.77	502.15	504.34	2.19	0.7880%	1.0079

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		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			
3112116710	Markham	268.02	265.97	(2.05)	255.21	257.83	2.62	245.59	258.07	12.48	1.6974%	1.0170
3721116110	Martin Luther King	211.76	214.77	3.01	184.41	179.56	(4.85)	170.49	186.94	16.45	2.5783%	1.0258
3106108410	McNab	338.57	341.57	3.00	331.83	332.80	0.97	302.92	303.47	0.55	0.4644%	1.0046
3715107610	Meadowbrook	346.44	352.47	6.03	369.04	377.00	7.96	351.66	358.74	7.08	1.9744%	1.0197
3511105310	Miramar	407.55	408.07	0.52	399.95	399.96	0.01	365.99	366.83	0.84	0.1167%	1.0012
3722118410	Mirror Lake	233.34	235.49	2.15	267.47	277.70	10.23	297.35	299.66	2.31	1.8405%	1.0184
3122126910	Morrow	231.44	237.94	6.50	217.31	231.43	14.12	190.51	198.79	8.28	4.5209%	1.0452
3318126710	Nob Hill	309.94	314.94	5.00	310.75	309.55	(1.20)	274.97	274.90	(0.07)	0.4165%	1.0042
3103105610	Norcrest	409.44	406.78	(2.66)	413.49	420.05	6.56	421.07	417.25	(3.82)	0.0064%	1.0001
3303105210	North Andrew Gardens	407.94	412.72	4.78	439.23	440.15	0.92	455.12	459.76	4.64	0.7940%	1.0079
3719111910	North Fork	250.35	249.95	(0.40)	253.05	241.90	(11.15)	215.88	213.92	(1.96)	(1.8783%)	0.9812
3701100410	North Side	198.44	209.96	11.52	205.11	204.00	(1.11)	194.26	193.13	(1.13)	1.5523%	1.0155
3309112820	Nova Blanche Forman	384.44	379.94	(4.50)	384.51	381.67	(2.84)	383.50	380.00	(3.50)	(0.9406%)	0.9906
3308112710	Nova Eisenhower	376.44	372.94	(3.50)	375.62	373.20	(2.42)	383.79	381.95	(1.84)	(0.6832%)	0.9932
3301100310	Oakland Park	288.20	296.27	8.07	297.33	294.22	(3.11)	309.80	316.34	6.54	1.2844%	1.0128
3509104610	Oakridge	305.94	308.45	2.51	274.92	278.95	4.03	229.64	238.67	9.03	1.9210%	1.0192
3513107110	Orange Brook	424.52	422.99	(1.53)	371.65	382.30	10.65	370.24	354.46	(15.78)	(0.5710%)	0.9943
3314118310	Oriole	320.01	320.03	0.02	297.24	301.88	4.64	289.55	292.18	2.63	0.8039%	1.0080
3535133110	Palm Cove	410.44	407.94	(2.50)	373.92	378.60	4.68	361.28	371.75	10.47	1.1042%	1.0110
3109111310	Palmview	319.44	317.94	(1.50)	300.70	311.50	10.80	300.96	307.69	6.73	1.7403%	1.0174
3538135710	Panther Run	273.94	275.99	2.05	274.34	281.14	6.80	283.85	282.47	(1.38)	0.8977%	1.0090
3323137610	Park Lakes	560.31	569.77	9.46	567.15	562.67	(4.48)	583.08	602.29	19.21	1.4142%	1.0141
3114119510	Park Ridge	227.44	226.69	(0.75)	224.68	232.02	7.34	221.10	221.72	0.62	1.0710%	1.0107
3131131710	Park Springs	452.63	456.15	3.52	465.25	467.67	2.42	499.74	504.59	4.85	0.7611%	1.0076
3136137810	Park Trails	484.97	488.47	3.50	588.29	617.48	29.19	652.54	661.38	8.84	2.4064%	1.0241
3135136310	Parkside	369.82	368.35	(1.47)	369.43	369.60	0.17	385.69	386.38	0.69	(0.0542%)	0.9995
3526120710	Pasadena Lakes	290.94	298.43	7.49	283.49	291.64	8.15	274.99	273.29	(1.70)	1.6411%	1.0164
3527126610	Pembroke Lakes	270.96	275.47	4.51	273.18	284.59	11.41	300.30	306.53	6.23	2.6230%	1.0262
3519112210	Pembroke Pines	300.06	297.06	(3.00)	277.13	278.75	1.62	278.47	282.36	3.89	0.2933%	1.0029
3717109310	Peters	325.94	333.45	7.51	327.59	321.41	(6.18)	271.81	280.80	8.99	1.1153%	1.0112
3530128610	Pines Lakes	309.94	328.96	19.02	267.87	280.43	12.56	271.74	281.51	9.77	4.8673%	1.0487
3319128110	Pinewood	304.14	309.47	5.33	316.09	326.11	10.02	274.64	284.02	9.38	2.7635%	1.0276

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		Unwtd FTE	Unwtd FTE		Unwtd FTE	Unwtd FTE		Unwtd FTE	Unwtd FTE			
3718109410	Plantation	263.90	267.67	3.77	290.48	286.61	(3.87)	251.36	251.19	(0.17)	(0.0335%)	0.9997
3720112510	Plantation Park	246.96	252.41	5.45	268.74	278.07	9.33	271.73	275.75	4.02	2.3875%	1.0239
3105107510	Pompano Beach	249.07	239.57	(9.50)	240.33	241.94	1.61	245.12	250.20	5.08	(0.3826%)	0.9962
3130131210	Quiet Waters	698.99	705.01	6.02	679.80	685.65	5.85	668.02	674.10	6.08	0.8770%	1.0088
3123127210	Ramblewood	398.54	401.55	3.01	393.17	402.71	9.54	408.53	418.74	10.21	1.8963%	1.0190
3125128910	Riverglades	320.97	324.96	3.99	324.52	332.47	7.95	332.92	341.53	8.61	2.1003%	1.0210
3702101510	Riverland	304.44	302.44	(2.00)	295.90	300.64	4.74	298.27	296.57	(1.70)	0.1157%	1.0012
3126130310	Riverside	355.45	356.95	1.50	368.98	366.94	(2.04)	386.39	390.75	4.36	0.3439%	1.0034
3735137010	Rock Island	265.72	272.28	6.56	255.49	260.88	5.39	255.31	264.26	8.95	2.6915%	1.0269
3315118510	Royal Palm	351.94	362.94	11.00	362.04	391.12	29.08	388.92	402.30	13.38	4.8472%	1.0485
3107108910	Sanders Park	266.44	262.29	(4.15)	270.24	277.11	6.87	225.16	230.25	5.09	1.0251%	1.0103
3321130610	Sandpiper	322.94	318.87	(4.07)	299.63	306.25	6.62	265.92	262.23	(3.69)	(0.1283%)	0.9987
3731134010	Sawgrass	441.95	454.47	12.52	495.13	499.57	4.44	512.89	533.58	20.69	2.5966%	1.0260
3531128710	Sea Castle	390.95	395.45	4.50	425.67	434.69	9.02	431.74	432.24	0.50	1.1231%	1.0112
3524118110	Sheridan Hills	294.63	304.36	9.73	277.54	274.43	(3.11)	256.02	265.70	9.68	1.9681%	1.0197
3520113210	Sheridan Park	329.53	333.51	3.98	320.78	314.08	(6.70)	343.25	320.50	(22.75)	(2.5635%)	0.9744
3536133710	Silver Lakes	275.47	278.97	3.50	263.86	263.38	(0.48)	234.94	244.26	9.32	1.5938%	1.0159
3537134910	Silver Palms	325.44	326.44	1.00	303.39	317.22	13.83	297.40	305.97	8.57	2.5264%	1.0253
3727130810	Silver Ridge	456.06	468.80	12.74	507.32	519.26	11.94	541.93	555.67	13.74	2.5523%	1.0255
3539135810	Silver Shores	257.46	261.47	4.01	245.89	252.93	7.04	250.10	254.32	4.22	2.0267%	1.0203
3512106910	Stirling	330.98	324.01	(6.97)	312.33	318.14	5.81	301.61	310.89	9.28	0.8593%	1.0086
3711106110	Sunland Park	131.46	136.02	4.56	180.68	191.53	10.85	187.40	196.38	8.98	4.8825%	1.0488
3541136610	Sunset Lakes	407.72	420.77	13.05	422.91	422.42	(0.49)	398.07	400.78	2.71	1.2428%	1.0124
3517111710	Sunshine	331.36	333.46	2.10	305.37	301.65	(3.72)	304.33	305.83	1.50	(0.0128%)	0.9999
3119126210	Tamarac	439.45	441.53	2.08	423.36	429.63	6.27	431.69	438.76	7.07	1.1912%	1.0119
3104105710	Tedder	330.15	348.67	18.52	306.85	328.13	21.28	334.00	327.94	(6.06)	3.4748%	1.0347
3729132910	Thurgood Marshall	241.89	245.45	3.56	230.98	230.52	(0.46)	224.25	232.99	8.74	1.6984%	1.0170
3134134810	Tradewinds	576.14	581.27	5.13	622.60	635.91	13.31	662.94	674.52	11.58	1.6125%	1.0161
3714107310	Tropical	474.97	488.01	13.04	497.06	501.43	4.37	456.65	455.14	(1.51)	1.1129%	1.0111
3313116210	Village	380.48	385.49	5.01	407.75	410.92	3.17	393.03	398.10	5.07	1.1217%	1.0112
3730133210	Virginia S. Young	329.61	325.64	(3.97)	325.22	322.19	(3.03)	322.01	315.58	(6.43)	(1.3748%)	0.9863
3707103210	Walker	277.44	285.46	8.02	312.78	314.11	1.33	288.12	298.61	10.49	2.2588%	1.0226

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3510105110	Watkins	359.96	364.94	4.98	352.61	348.42	(4.19)	337.42	338.11	0.69	0.1410%	1.0014
3320128810	Welleby	363.43	368.42	4.99	357.33	362.28	4.95	358.65	363.23	4.58	1.3452%	1.0135
3505101610	West Hollywood	330.62	331.96	1.34	290.21	289.23	(0.98)	287.47	278.09	(9.38)	(0.9931%)	0.9901
3121126810	Westchester	610.98	623.98	13.00	603.61	614.66	11.05	605.05	618.65	13.60	2.0691%	1.0207
3712106310	Westwood Heights	264.01	271.53	7.52	246.54	250.14	3.60	245.21	242.39	(2.82)	1.0982%	1.0110
3703101910	Wilton Manors	294.46	299.99	5.53	301.24	297.12	(4.12)	293.96	295.47	1.51	0.3282%	1.0033
3128130910	Winston Park	580.94	584.00	3.06	587.46	583.59	(3.87)	606.28	609.31	3.03	0.1251%	1.0013
Total Elementary		47,915.36	48,491.34	575.98	48,302.85	48,880.13	577.28	48,115.92	48,765.09	649.17	1.2488%	1.0125
3605217910	Apollo	605.49	610.47	4.98	615.23	609.45	(5.78)	625.31	619.91	(5.40)	(0.3359%)	0.9966
3600203430	Attucks	372.97	370.47	(2.50)	351.17	342.90	(8.27)	326.05	326.61	0.56	(0.9722%)	0.9903
3405226110	Bair	460.56	465.16	4.60	447.19	448.00	0.81	439.84	439.68	(0.16)	0.3896%	1.0039
3204225610	Coral Springs	627.50	629.99	2.49	584.98	588.02	3.04	581.32	588.07	6.75	0.6846%	1.0068
3203218710	Crystal Lake	684.47	690.71	6.24	667.32	680.41	13.09	659.61	664.95	5.34	1.2265%	1.0123
3804210710	Dandy	547.98	544.98	(3.00)	512.75	501.36	(11.39)	435.74	444.60	8.86	(0.3695%)	0.9963
3202209110	Deerfield Beach	584.38	569.80	(14.58)	562.35	568.88	6.53	557.16	569.70	12.54	0.2635%	1.0026
3603208610	Driftwood	770.65	772.24	1.59	746.31	739.98	(6.33)	713.19	714.91	1.72	(0.1354%)	0.9986
3808236220	Falcon Cove	1,108.72	1,113.29	4.57	1,056.09	1,065.89	9.80	1,108.42	1,123.24	14.82	0.8918%	1.0089
3207230510	Forest Glen	699.89	703.89	4.00	665.79	672.82	7.03	675.57	672.38	(3.19)	0.3841%	1.0038
3607220210	Glades	741.36	725.60	(15.76)	675.46	671.66	(3.80)	645.76	644.94	(0.82)	(0.9881%)	0.9901
3807234710	Indian Ridge	904.93	907.51	2.58	901.52	904.49	2.97	886.52	890.12	3.60	0.3398%	1.0034
3402217010	Lauderdale Lakes	514.01	527.29	13.28	491.85	487.56	(4.29)	443.40	454.24	10.84	1.3683%	1.0137
3208231010	Lyons Creek	899.00	901.56	2.56	908.03	910.27	2.24	945.62	944.56	(1.06)	0.1359%	1.0014
3201205810	Margate	680.99	691.49	10.50	633.15	635.98	2.83	611.34	626.03	14.69	1.4552%	1.0146
3602204810	McNicol	461.19	466.88	5.69	432.30	446.46	14.16	412.70	414.39	1.69	1.6491%	1.0165
3406247720	Millennium	673.06	672.47	(0.59)	682.81	678.06	(4.75)	746.56	734.92	(11.64)	(0.8076%)	0.9919
3611239110	New Renaissance	539.20	547.18	7.98	479.49	481.93	2.44	446.70	453.06	6.36	1.1451%	1.0115
3803208810	New River	680.58	691.02	10.44	722.49	715.48	(7.01)	716.39	721.01	4.62	0.3798%	1.0038
3400213110	Nova	621.99	616.98	(5.01)	620.40	611.97	(8.43)	639.10	630.67	(8.43)	(1.1624%)	0.9884
3601204710	Olsen	430.10	426.01	(4.09)	389.55	392.70	3.15	337.90	338.42	0.52	(0.0363%)	0.9996
3802207010	Parkway	820.42	804.47	(15.95)	796.48	763.88	(32.60)	742.07	737.52	(4.55)	(2.2510%)	0.9775
3606218810	Pines	678.23	659.23	(19.00)	646.13	638.17	(7.96)	555.02	548.64	(6.38)	(1.7740%)	0.9823

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2017-18

		2013-14			2014-15			2015-16				
Funds Center	Schools	Total October	Total February	Incr/ (Decr)	Total October	Total February	Incr/ (Decr)	Total October	Total February	Incr/ (Decr)	% Incr/ (Decr)	Projection Factor
		Unwtd FTE	Unwtd FTE		Unwtd FTE	Unwtd FTE		Unwtd FTE	Unwtd FTE			
3608225710	Pioneer	655.45	662.78	7.33	642.53	647.71	5.18	653.11	656.52	3.41	0.8160%	1.0082
3801205510	Plantation	478.83	481.39	2.56	450.08	448.21	(1.87)	397.03	392.31	(4.72)	(0.3039%)	0.9970
3200200210	Pompano Beach	528.47	531.47	3.00	510.90	502.58	(8.32)	493.61	507.70	14.09	0.5721%	1.0057
3205227110	Ramblewood	601.47	603.33	1.86	579.99	583.10	3.11	587.51	590.94	3.43	0.4749%	1.0047
3404221210	Rickards	476.47	480.41	3.94	493.10	490.27	(2.83)	471.44	464.41	(7.03)	(0.4108%)	0.9959
3209234310	Sawgrass Springs	589.47	588.55	(0.92)	536.22	564.20	27.98	576.71	588.83	12.12	2.3015%	1.0230
3805218910	Seminole	566.10	561.61	(4.49)	539.44	544.46	5.02	585.76	583.72	(2.04)	(0.0893%)	0.9991
3206229710	Silver Lakes	414.46	414.96	0.50	401.24	410.54	9.30	337.29	349.77	12.48	1.9324%	1.0193
3610233310	Silver Trail	737.78	741.05	3.27	705.66	714.91	9.25	726.29	726.00	(0.29)	0.5637%	1.0056
3800202510	Sunrise	662.48	660.10	(2.38)	691.56	673.04	(18.52)	623.25	623.41	0.16	(1.0489%)	0.9895
3806231510	Tequesta Trace	691.92	698.90	6.98	700.41	707.65	7.24	732.35	739.74	7.39	1.0171%	1.0102
3609230010	Walter C. Young	587.91	589.52	1.61	521.10	528.86	7.76	540.90	537.97	(2.93)	0.3903%	1.0039
3210238710	Westglades	717.91	717.85	(0.06)	724.98	737.06	12.08	785.63	793.02	7.39	0.8710%	1.0087
3403220520	Westpine	597.17	595.48	(1.69)	530.70	527.25	(3.45)	479.81	480.73	0.92	(0.2625%)	0.9974
Total Middle		23,413.56	23,436.09	22.53	22,616.75	22,636.16	19.41	22,241.98	22,337.64	95.66	0.2015%	1.0020
3452317410	Anderson	903.48	852.19	(51.29)	882.81	854.78	(28.03)	895.17	845.41	(49.76)	(4.8138%)	0.9519
3251303610	Blanche Ely	1,019.36	983.88	(35.48)	999.36	949.59	(49.77)	1,015.10	1,001.85	(13.25)	(3.2467%)	0.9675
3253316810	Coconut Creek	691.47	667.06	(24.41)	723.02	717.63	(5.39)	683.62	670.78	(12.84)	(2.0323%)	0.9797
3454338510	College Academy @ BC	171.89	170.45	(1.44)	170.94	170.51	(0.43)	239.76	216.45	(23.31)	(4.3221%)	0.9568
3655319310	Cooper City	1,062.05	1,043.14	(18.91)	1,099.13	1,072.41	(26.72)	1,131.53	1,117.71	(13.82)	(1.8055%)	0.9819
3258338610	Coral Glades	1,205.72	1,166.26	(39.46)	1,169.43	1,124.93	(44.50)	1,228.89	1,182.05	(46.84)	(3.6293%)	0.9637
3252311510	Coral Springs	1,257.81	1,207.90	(49.91)	1,284.83	1,243.89	(40.94)	1,419.20	1,388.14	(31.06)	(3.0771%)	0.9692
3856336230	Cypress Bay	2,199.56	2,178.07	(21.49)	2,188.87	2,163.14	(25.73)	2,231.18	2,225.46	(5.72)	(0.7997%)	0.9920
3254317110	Deerfield Beach	1,187.31	1,136.79	(50.52)	1,191.08	1,182.80	(8.28)	1,214.64	1,190.91	(23.73)	(2.2969%)	0.9770
3256330110	Douglas	1,517.83	1,489.66	(28.17)	1,437.22	1,409.91	(27.31)	1,531.53	1,507.92	(23.61)	(1.7628%)	0.9824
3657337310	Everglades	1,209.99	1,177.05	(32.94)	1,221.34	1,216.62	(4.72)	1,172.63	1,153.25	(19.38)	(1.5827%)	0.9842
3656333910	Flanagan	1,450.93	1,426.52	(24.41)	1,428.55	1,410.77	(17.78)	1,395.64	1,363.27	(32.37)	(1.7440%)	0.9826
3852309510	Ft Lauderdale	1,034.63	1,001.02	(33.61)	1,048.61	1,012.29	(36.32)	1,057.80	1,030.96	(26.84)	(3.0808%)	0.9692
3652304030	Hallandale	636.85	607.29	(29.56)	687.59	658.55	(29.04)	686.64	656.88	(29.76)	(4.3937%)	0.9561
3653316610	Hollywood Hills	1,038.64	988.37	(50.27)	1,031.02	965.96	(65.06)	982.30	921.84	(60.46)	(5.7599%)	0.9424
3651302410	McArthur	1,098.43	1,052.02	(46.41)	1,105.73	1,088.43	(17.30)	1,091.19	1,072.95	(18.24)	(2.4868%)	0.9751
3654317510	Miramar	1,301.44	1,293.43	(8.01)	1,246.00	1,239.90	(6.10)	1,285.32	1,253.33	(31.99)	(1.2028%)	0.9880
3257335410	Monarch	1,122.79	1,091.05	(31.74)	1,179.85	1,142.91	(36.94)	1,174.35	1,147.45	(26.90)	(2.7489%)	0.9725
3450312410	Northeast	924.26	881.37	(42.89)	940.38	887.10	(53.28)	918.53	884.42	(34.11)	(4.6810%)	0.9532

THE SCHOOL BOARD OF BROWARD COUNTY, FL
School Budget Projection Factors
2017-18

		2013-14			2014-15			2015-16				
Funds Center	Schools	Total October Unwtd FTE	Total February Unwtd FTE	Incr/ (Decr)	Total October Unwtd FTE	Total February Unwtd FTE	Incr/ (Decr)	Total October Unwtd FTE	Total February Unwtd FTE	Incr/ (Decr)	% Incr/ (Decr)	Projection Factor
3451312810	Nova	1,070.99	1,055.87	(15.12)	1,055.61	1,038.24	(17.37)	1,062.69	1,050.56	(12.13)	(1.3991%)	0.9860
3453319010	Piper	1,239.95	1,217.79	(22.16)	1,186.22	1,198.19	11.97	1,199.69	1,149.10	(50.59)	(1.6763%)	0.9832
3853314510	Plantation	1,090.86	1,036.02	(54.84)	1,156.63	1,074.30	(82.33)	1,151.40	1,098.32	(53.08)	(5.5974%)	0.9440
3250301850	Pompano Institute	603.76	592.23	(11.53)	597.70	580.13	(17.57)	594.76	590.72	(4.04)	(1.8450%)	0.9816
3650301710	South Broward	1,017.47	973.36	(44.11)	998.96	981.52	(17.44)	1,046.71	1,018.23	(28.48)	(2.9391%)	0.9706
3854323510	South Plantation	1,187.07	1,149.41	(37.66)	1,171.70	1,129.57	(42.13)	1,155.74	1,133.46	(22.28)	(2.9042%)	0.9710
3850302110	Stranahan	791.16	750.40	(40.76)	748.44	707.83	(40.61)	701.11	680.11	(21.00)	(4.5686%)	0.9543
3255327510	Taravella	1,529.65	1,492.75	(36.90)	1,527.66	1,484.11	(43.55)	1,560.00	1,497.05	(62.95)	(3.1057%)	0.9689
3658339710	West Broward	1,357.97	1,327.08	(30.89)	1,277.06	1,244.14	(32.92)	1,294.82	1,289.89	(4.93)	(1.7492%)	0.9825
3855328310	Western	1,534.22	1,482.92	(51.30)	1,527.13	1,481.72	(45.41)	1,533.07	1,488.64	(44.43)	(3.0720%)	0.9693
Total High		32,457.54	31,491.35	(966.19)	32,282.87	31,431.87	(851.00)	32,655.01	31,827.11	(827.90)	(2.7158%)	0.9728
3544720410	Beachside ¹	348.96	349.44	0.48	349.96	348.94	(1.02)	348.28	346.10	(2.18)	(0.2597%)	0.9974
3118725510	Coral Springs ²				313.21	314.82	1.61	331.67	338.34	6.67	1.2834%	1.0128
3851703710	Dillard ¹	927.32	875.80	(51.52)	1,031.06	991.26	(39.80)	1,138.68	1,090.05	(48.63)	(4.5188%)	0.9548
3504701310	Gulfstream Academy of Hallandale Beach (formerly Hallandale Elem) ²				531.44	542.52	11.08	789.20	788.25	(0.95)	0.7673%	1.0077
3401713910	Lauderhill ¹	324.38	332.38	8.00	363.42	372.70	9.28	360.22	368.45	8.23	2.4341%	1.0243
3116722310	North Lauderdale ²				305.52	319.23	13.71	297.99	311.55	13.56	4.5183%	1.0452
3521716310	Perry, A.C. ²				399.29	408.03	8.74	402.43	406.74	4.31	1.6273%	1.0163
Total Multi Levels		1,600.66	1,557.62	(43.04)	3,293.90	3,297.50	3.60	3,668.47	3,649.47	(19.00)	(0.6824%)	0.9932

NOTE: LAUDERDALE MANORS ELEM # 0431 DELETED AS SCHOOL CLOSED EFFECTIVE 07/01/14.

BEACHSIDE # 2041 CONVERTED TO TYPE 7 (MULTI LEVEL) FROM TYPE 1 EFFECTIVE 07/01/14.

ARTHUR ASHE MIDDLE # 4702 WAS DELETED AS SCHOOL CLOSED EFFECTIVE 07/01/14.

LAUDERHILL MIDDLE # 1391 CONVERTED TO TYPE 7 (MULTI LEVEL) FROM TYPE 2 EFFECTIVE 07/01/14.

DILLARD HIGH # 0371 CONVERTED TO TYPE 7 (MULTI LEVEL) FROM TYPE 3 EFFECTIVE 07/01/14.

GULFSTREAM MIDDLE AND PERRY MIDDLE DELETED AS SCHOOLS CLOSED EFFECTIVE 07/01/16.

CORAL SPRINGS ELEM # 2551, HALLANDALE ELEM # 0131 & NORTH LAUDERDALE ELEM # 2231 CONVERTED TO TYPE 7 (MULTI LEVEL) FROM TYPE 1 EFFECTIVE (

¹ FTE has been updated to reflect actual 3-year history.

² Used State 2015-16 FTE data for 2014-15 and actual 2016-17 FTE data as of 11/18/16 for 2015-16.



STATE AND LOCAL ALLOCATIONS Restricted (Effective 7/1/17)

Functional Area Combinations		Internal Order	Activity Description	Function Budgeted	Specific Usage	Valid Obj	Within Activity	Transfer To Other Activities	Increase Decrease Permitted	Orig Approp Transfer Carry Over
Functions Valid for Expenditures	Activity									
5652, 5801, 6200, 6400, 7803	12109		Accountability	6400	Per Advisory Guidelines	1,3,5-7	YES	NO	NO	YES
5102, 5103, 5250, 5652	63061		Advanced Academic	Various		1,3,5,7	YES	NO	NO	NO
5103, 5652, 6400	63060		Advanced Placement, AICE-Cambridge, IB	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO	YES
Various, as appropriate	12144		Architecture and Design Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5652, 7803, 7902	62004		Athletics	5652		1,3,5-7	YES	NO	Yes	NO
7301	63070		AWD - Administrative Cost	7301		1,3,5,7	YES	NO	NO	YES
Various, as appropriate	64050		Behavior Change/Internal Suspension	5652	Behavior Techs, Behavior Spec., and staff for Internal Suspension coverage.	1,3,5	YES	NO	NO	NO
Various, as appropriate	64029		Behavioral Change Program	Various	Teachers/Aides/Staff	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	00000	OB33921003	Broward Virtual Additional Funding	5103			YES			
Various, as appropriate	12143		Business Entrepreneurship Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12147		Cambridge Classical Studies Magnet	5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
6200, 5701	69115		CCC Settlement	6200		1,3,5-7	YES	NO	Increase	NO
Various, as appropriate	12148		Center for Instructional Tech Magnet	5102	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12151		Center for Literary Arts - Magnet	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
9102, 9103 (FUND 1025)	00000		Child Care - After Care/Summer Camp	9102	Handbook	1,3,5-7	YES	NO	NO	YES 20%
Various, as appropriate (Fund 1025)	64028		Child Care Operational Fees	Various		1,3,5-7	YES	NO	NO	YES
Various, as appropriate	12150		City-Magnet	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5000 Instructional Functions	12101		Class Size Reduction (State)	Various	Core Classroom Teachers	1	YES	NO*	NO	NO
5000 Instructional Functions	12104		Class Size Reduction - Critical Needs	Various	Core Classroom Teachers	1	YES	NO*	NO	NO
Various, as appropriate	67160		Critically Low Performing	Various		1,3,5-7	YES	NO	NO	NO
5953, 9108	67025		Commercial Food Program	9108	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	Increase	YES
Various, as appropriate	12130		Communications/Broadcast Arts Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12131		Computer High Technology Magnet	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5350	66200		CTE Targeted Programs	5350		1,3,5-7	YES	NO	NO	YES
7901	00000		Custodial Allocation	7901		1,3,5-7	YES	N/A	N/A	NO
5719	65719		Department Head Release Time	5719	Substitutes	1	YES	NO	NO	NO
5652	16309		DJJ Supplemental Allocation	5652		1,3,5-7	YES	NO	NO	NO
5101-5103	64032		DOP Off-Campus Programs	5101-3	Contracted Services	1,3,5-7	YES	00000	YES	NO
9102, 9103 (Fund 1025)	64035		ELOP	9102-9103		1,3,5-7	YES	NO	NO	YES
Various, as appropriate	12141		Environmental Science Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5250, 5701, 5719, 6303, 7301	65058		ESE AM-PM	5250		1,3,5-7	YES	NO	Yes	NO
5250, 5701, 5719, 6303, 7301	65056		ESE Autism	5250		1,3,5-10	YES	NO	Yes	NO
5250, 5701, 5719, 6303, 7301	65052		ESE Cluster	5250		1,3,5-10	YES	NO	Yes	NO

STATE AND LOCAL ALLOCATIONS Restricted (Effective 7/1/17)

Functional Area Combinations		Internal Order	Activity Description	Function Budgeted	Specific Usage	Valid Obj	Within Activity	Transfer To Other Activities	Increase Decrease Permitted	Orig Approp Transfer Carry Over
Functions Valid for Expenditures	Activity									
5250, 5701, 5719, 6303, 7301	65059		ESE Inclusion	5250		1,3,5-7	YES	NO	Yes	NO
5250, 5701, 5719, 6303, 7301	65057		ESE Integrated Fee Place	5250		1,3,5-7	YES	NO	Yes	NO
5250, 6190, 6303, 6501, 7301	63020		ESE Off-Campus Contracts	Various	Contracted Services	1,3,5-7	YES	NO	Increase	NO
5250, 5701,5719	65050		ESE Place Pre-K B	5250		1,3,5-8	YES	NO	Yes	NO
5250, 5701,5719	65055		ESE Place Pre-K C	5250		1,3,5-8	YES	NO	Yes	NO
5250, 5701,5719	65060		ESE Project Search & WOW	5250		1,3,5-8	YES	NO	Yes	NO
5250, 5701, 5719, 6303, 7301	65053		ESE/Specialized VE	5250		1,3,5-11	YES	NO	Yes	NO
7904	00000		Facility Rental	7904	See Business Prac Bulletin A-429	1,3,5-7	YES	NO	Decrease	Up to \$50,000
5952, 7901, 9105-9110	64023		Fee Supported Programs	5503	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	NO	YES
5340	67024		Fire Academy Fees	5340	See Business Prac Bulletin A-421	1,3,5-7	YES	NO	Increase	YES
5652,6190,6122,7301,7801, 7901,7902	12108		Florida School Recognition Program	5652	Per Advisory Guidelines	1,3,5,6	YES	NO	NO	YES
Various, as appropriate	12132		Foreign Lang/International Studies Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5260, 5701, 5719, 6400, 7803	65260		Gifted	5260	Gifted	1,3,5-7	YES	NO	Yes	NO
Various, as appropriate	12140		Health and Wellness Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5103, 5250, 5300	66120		High School Scheduling, 4 x 4	5103		1	YES	NO	NO	NO
Various, as appropriate	65046		Hollywood Central Auditorium	Various		1,3,5-7	YES	NO	NO	NO
5350	00000	OB51291001	Homeland Security	5350	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	NO	NO
5652	63062		Industry Certified (CAPE)	5652		1,3,5,7	YES	NO	NO	YES
5652	63063		Industry Certified (Digital Tools)	5652		1,3,5,7	YES	NO	NO	YES
5653	67026		Industry Services Training	5653	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	NO	YES
5652,6110,6141,6190 6400,7301,7732	65038		Innovation Zones	5652		1,3,5-7	YES	NO	NO	NO
6400/7732	12301		Inservice	6400	Subs/Reg/Print/Travel/Supplies	1,3,5-7	YES	NO	NO	NO
5651	12201		Instructional Materials Alloc-Adopted	5651	Textbooks and Related Materials	5,6	YES	May transfer between activities 12201-12203		NO
5651	12202		Instructional Materials Alloc-NonAdopted	5651	Textbooks and Related Materials	5,6	YES			NO
Various, as appropriate	69130		Intensive Reading Program	6190	Reading Teachers, Substitues	3-5	YES	NO	NO	NO
Various, as appropriate	12133		International Baccalaureate Magnet	5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12142		The Latin School Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	65010		Lowest Perform (Literacy)	5652		1,3,5-7	YES***	NO	NO	NO
Various, as appropriate	65011		Lowest Perform (SAI)	5652		1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12139		Marine Science/Tech Magnet	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	69146		Medicaid - 504	6190	Reading Teachers, Substitues	3-5	YES	NO	NO	NO
Various, as appropriate	69123		Medicaid Fee - For Service	Various		1,3,5-7	YES	NO	NO	YES
Various, as appropriate	69106		Medicaid-FL Administrative Outreach Claim	Various		1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12152		Military Academy - Magnet	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO

STATE AND LOCAL ALLOCATIONS Restricted (Effective 7/1/17)

Functional Area Combinations		Internal Order	Activity Description	Function Budgeted	Specific Usage	Valid Obj	Within Activity	Transfer To Other Activities	Increase Decrease Permitted	Orig Approp Transfer Carry Over
Functions Valid for Expenditures	Activity									
Various, as appropriate	12134		Montessori Magnet	5101	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	67190		Music Instrument Repair	5652		3	YES	NO	YES	NO
Various, as appropriate	12135		Performing & Visual Arts Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
730I, 6190, 6303, 5250, 5652	00000	OB10491001	Pre-K Overhead (Loc 0491 Only)	7301	Clerical Staff, Copiers, etc.	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12136		Pre-Law Magnet	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12137		Pre-Medical/Medical Sciences Magnet	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12146		Primary Years Magnet	5101	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12103		Reading Allocation - State	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5101-5103,6190	62200		Reading Coaches	6190	Reading Coach	1,3,5-7	YES	NO	NO	NO
Various, as appropriate	63050		Restructuring - Assistance Plus	Various		1,3,5-7	YES	NO	NO	NO
9103	15305		Safe Schools - After School	9103		1,3,5-7	YES	NO	NO	NO
6190	15302		Safe Schools - Bwd Truancy Intrvtn Pgm	6190		1,3,5-7	YES	NO	NO	NO
9103	15304		Safe Schools - Enhanced Lrng Envir	9103		1,3,5-7	YES	NO	NO	NO
6302	15308		Safe Schools - Training & Support	6302		1,3,5-7	YES	NO	NO	NO
Various, as appropriate	15306		Safe Schools - Alternative	7902	Guidance/Psych Services	1,3,5-7	YES	NO	NO	NO
7902	15307		Safe Schools - Security	7902		1,3,5-7	YES	NO	NO	NO
5653	67027		Sales & Services	5653	See Business Prac Bulletin A-423	1,3,5-7	YES	NO	YES *	YES
5652	12203		Science Lab	5652	Textbooks and Related Materials	5,6	YES	NO	NO	NO
Various, as appropriate	12138		Science/Math & Science/Pre-Eng	5102-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5651	12205		Science Textbook Adoption	5651	Textbooks and Related Materials	5,6	YES	NO	NO	NO
5652, 6400,7803	66080		SECME	5652	Coordinator Supplement/Supplies	1,3,5-7	YES	NO	NO	NO
6122	69112		Service Learning	6122		1	YES	NO	NO	NO
Various, as appropriate	65040		SSOS Schools	7301		1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12153		STEM - Magnet	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5653	67028		Student Activity Fees	5653		1,3,5-7	YES	NO	NO	YES
6122	16402		Student Assessment Coordinator	6122		3, 5, 7	YES	NO	NO	NO
5653	67029		Student Technology Fee	5653		1,3,5-7	YES	NO	NO	YES
5701	65710		Substitute Sick Leave	5701	See Budget Guidelines	1	NO	NO	Yes*	NO
Various, as appropriate	16401		Supplemental Academic Instruction (SAI)	5101-5103		1,3,5-7	YES	NO	Increase	NO
5652, 5719, 6400	62008		TDIF	6400		1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12302		Teacher Training/Literacy	6400		1,3,5-7	YES	NO	NO	NO
Various, as appropriate	12145		Technical Magnet	5101-5103	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO
5652, 7301	69998		Unfunded Positions - General Fund	5652		1	N/A	N/A	N/A	N/A
5652	69999		Unfunded Positions - Special Revenue	5652		1	N/A	N/A	N/A	N/A
Various, as appropriate	12149		Urban Teacher Academy - Magnet	Various	See Budget Guidelines	1,3,5-7	YES	NO	NO	NO

STATE AND LOCAL ALLOCATIONS Restricted (Effective 7/1/17)

Functional Area Combinations		Internal Order	Activity Description	Function Budgeted	Specific Usage	Valid Obj	Within Activity	Transfer To Other Activities	Increase Decrease Permitted	Orig Approp Transfer Carry Over
Functions Valid for Expenditures	Activity									
5300, 5350, 5653	12303		Vocational Equip Replacement	5300-5350	Repairs, Equipment, Software	3,6	YES	00000	YES	NO
5501,6301 various as appropriate	12118		Voluntary Pre-Kindergarten	5501	See Budget Guidelines	1,3,5	YES	NO	Increase	NO
5501	64026		VPK Enrichment	5501		1,3,5-7	YES	NO	Increase	NO
5653, 7301	69110		WFD Automation Equipment	5653	Equip/Supplies/Purchased Services	1,3,5,6	YES	NO	YES	YES
5350, 5653	69117		WFD Program Improvement/Enhancement	Various		1,3,5-7	YES	NO	NO	YES
5350	66156		WFD - Quick Response	5350		1,3,5-7	YES	NO	NO	YES

*Budget Office approval required

**Can transfer funds to Internal Order OB51051001

***With approval of Program Coordinator

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.



THE SCHOOL BOARD OF BROWARD COUNTY, FL
Cost Factor Comparison

		State Cost Factor**				
Prog.	Program Description	2013/ 2014	2014/ 2015**	2015/ 2016**	2016/ 2017**	2017/ 2018**
Basic Programs:						
101	K-3 Basic	1.125	1.125	1.126	1.115	1.103
102	4-8 Basic	1.000	1.000	1.000	1.000	1.000
103	9-12 Basic	1.011	1.011	1.004	1.005	1.001
130	ESOL	1.145	1.145	1.147	1.180	1.194
ESE Matrix:						
251	ESE LEVEL I	1.330	1.330	1.330	1.330	1.330
252	ESE LEVEL II	1.995	1.995	1.995	1.995	1.995
253	ESE LEVEL III	2.993	2.993	2.993	2.993	2.993
254	ESE LEVEL IV	3.558	3.558	3.548	3.613	3.607
255	ESE LEVEL V	5.089	5.089	5.104	5.258	5.376
261	GIFTED LEVEL I	1.330	1.330	1.330	1.330	1.330
262	GIFTED LEVEL II	1.995	1.995	1.995	1.995	1.995
Career Education 9-12:						
300	9-12 Career Education	1.011	1.011	1.004	1.005	1.001
Workforce Development:						
351	Certificate Programs Level II	1.600	1.600	1.600	1.600	1.400
352	Certificate Programs Level II	1.600	1.600	1.600	1.600	1.400
352	Certificate Programs Level III	2.100	2.100	2.100	2.100	2.000
353	Certificate Programs Level I	1.350	1.350	1.350	1.350	1.300
353	Certificate Programs Level II	1.600	1.600	1.600	1.600	1.400
353	Certificate Programs Level IV	2.400	2.400	2.400	2.400	2.400
354	Certificate Programs Level I	1.350	1.350	1.350	1.350	1.300
354	Certificate Programs Level II	1.600	1.600	1.600	1.600	1.400
354	Certificate Programs Level III	2.100	2.100	2.100	2.100	2.000
354	Certificate Programs Level V	2.300	2.300	2.300	2.300	2.300
355	Certificate Programs Level I	1.350	1.350	1.350	1.350	1.300
355	Certificate Programs Level II	1.600	1.600	1.600	1.600	1.400
355	Certificate Programs Level III	2.100	2.100	2.100	2.100	2.000
355	Certificate Programs Level IV	2.400	2.400	2.400	2.400	2.400
356	Certificate Programs Level I	1.350	1.350	1.350	1.350	1.300
356	Certificate Programs Level II	1.600	1.600	1.600	1.600	1.400
357	Certificate Programs Level I	1.350	1.350	1.350	1.350	1.300
357	Certificate Programs Level III	2.100	2.100	2.100	2.100	2.000
357	Certificate Programs Level IV	2.400	2.400	2.400	2.400	2.400
360	Applied Technology Diploma	2.900	2.900	2.900	2.900	2.900
371	Apprenticeship	1.000	1.000	1.000	1.000	1.000
372	Apprenticeship OTJ	1.000	1.000	1.000	1.000	1.000
401	ABE	1.050	1.050	1.050	1.050	1.010
402	GEP/Co	1.050	1.050	1.050	1.050	1.010
403	GED	1.050	1.050	1.050	1.050	1.010
404	ESOL	1.050	1.050	1.050	1.050	1.010
405	Vocational Preparatory Instructio	1.400	1.400	1.400	1.400	1.200
409	OTHER	1.050	1.050	1.050	1.050	1.010

THE SCHOOL BOARD OF BROWARD COUNTY, FL
Cost Factor Comparison

		State Cost Factor**				
Prog.	Program Description	2013/ 2014	2014/ 2015**	2015/ 2016**	2016/ 2017**	2017/ 2018**
Base Student Allocation (BSA):						
***	BSA Incl. Dist. Cost Diff.	\$3,840.48	Not Available	\$4,125.71	\$4,259.97	\$4,268.47
***	State Base Student Allocation	\$3,752.30	Not Available	\$4,031.77	\$4,154.45	\$4,160.71
Instructional Allocation:						
	Elementary	\$1,919	\$1,979	\$1,979	\$1,979	\$1,979
	Middle	1,972	2,034	2,034	2,034	2,034
	High	1,839	1,897	1,897	1,897	1,897
	Exceptional		3,737	3,716	3,716	3,725
*	Alternative/Adult	1,846	1,904	1,505	1,505	1,505
*	Technical	2,237	2,299	2,360	2,360	2,360
*	Community	1,424	1,437	1,475	1,475	1,475

*Base Student Allocation

**Due to the timing of the distribution of Cost Factors from the State, Pk-12 budgets will be based upon the prior years State Cost Factors

***Current Year BSA includes \$158.11 for TSA

Custodial Allocation

Prior to 1995-96, funding for custodial staff had been included in the schools' support allocations. Schools received a support allocation based on the range in which their WTD FTE placed them. While student population does have an impact on the custodial needs of a school, it is not the only factor. For example, the size of the facility should also be considered.

In order to fund custodians more fairly the custodian positions were removed from the support allocations 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 is counted three times in the calculation of total building square footage. The bathroom square footage included within the F.I.S.H. report total building square footage has been isolated and added to the total square footage an additional two times. Covered walkways, patios, storage rooms, mechanical rooms, electrical rooms and greenhouses are currently excluded from the total square footage of the building. In addition, 20% of the square footage for covered walkways is added to the total building square feet.

Custodians will be funded based on the following factors:

1) Teacher Factor

1 custodian for every 8 teachers

2) Student Factor

1 custodian for every 225 students

Exceptional Ctrs - 1 custodian for every 75 students

3 & 4) Area Factor

By level as follows:

Elementary - 1 custodian for every 20,000 sq. ft. of building area

Middle - 1 custodian for every 20,000 sq. ft. of building area

High - 1 custodian for every 20,000 sq. ft. of building area

Exceptional - 1 custodian for every 19,400 sq. ft. of building area

Technical - 1 custodian for every 19,000 sq. ft. of building area

Please note, building area is adjusted to include portables and leased square footage

Add four factors above and divide total by 4.
Round to the nearest half position.

CUSTODIANS NEEDED

It is important to note that the area factor has been adjusted to the point where the model operates within the current funding by level.

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. Once all of the data is input into the staffing model, a number of custodians needed rounded to the nearest half position will be established for each school. Schools will receive the dollar amount represented by the number of positions determined needed. How a school chooses to actually spend their allocation will remain a school based management decision.

An example is shown below:

School: Quiet Waters Elementary

Rounded Custodians Needed: 8

Head Facility Serviceperson:

Asst Head Facility Serviceperson:

Facilities Serviceperson:

TOTAL:

<u>Number</u>	<u>Average Salary</u>	<u>Amount</u>
1.0	\$48,462	\$ 48,462
1.0	41,154	41,154
<u>6.0</u>	29,253	<u>175,518</u>
8.0		\$265,134

The 2017-18 Custodial allocation has been adjusted to reflect the 2010-11 budget reduction.

Innovative Programs Department

2017-2018 Budget Guidelines for Innovative & Magnet Programs

General Guidelines

All Magnet and Innovative school budgets will be adjusted to align with the District funding including the 2016-17 newly developed magnet and IP programs funded through the 2016-17 School Boundary Process. The Innovative and Magnet Budget Guidelines identify funding based upon the needs of the themed program.

Innovative Programs

There is not direct funding except for authorized programs. If the Innovative Program theme requires annual fees, specialized training and support by international, national, or state organizations such as: International Baccalaureate, Montessori, or Cambridge this funding will be identified as a Unique Program Requirement and will be continued as a reoccurring expense through the IP/Magnet school funding. Innovative funding will be reviewed annually and may be revised.

Innovative Programs with Authorized Theme

Innovative Programs that offer national recognized and authorized programs and courses will have reoccurring funding needs to sustain and implement the Innovative theme.

Multi-Level:

1631

AC Perry K-8

*International Baccalaureate **Primary Years Program (PYP)** Candidate*

Annual School Fees		\$ 8,290
Teacher and Administrator Training		<u>16,710</u>
	TOTAL	\$ 25,000

*International Baccalaureate **Middle Years Program (MYP)** Candidate*

Lead Teacher / Coordinator	1.00	
Annual School Fees		\$ 8,290
Teacher and Administrator Training		<u>12,142</u>
	TOTAL	\$ 20,432

Middle:

3911

New Renaissance Middle

*International Baccalaureate **Middle Years Program (MYP)** Candidate*

Lead Teacher / Coordinator	1.00	
Annual School Fees		\$ 9,800
Teacher and Administrator Training		<u>18,169</u>
	TOTAL	\$ 27,969

Total Innovative Programs – Non-salary **\$ 73,401**

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.

Elementary Funding Formula: *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 75% of the average salary. In addition, teacher allocations per theme will be funded to ensure support for the program implementation.*

Performing Arts Schools

Should the school's enrollment exceed 800 students, there will be an increase of 25% of the average salary of a teacher position for each elementary Magnet School.

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	4.30
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

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

1851	Royal Palm	
	Coordinator	0.25

0941	Plantation	
	Coordinator	0.25

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 75% 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		\$ 16,690
Annual School Fees		<u>8,310</u>
TOTAL		\$ 25,000

Montessori Schools**2041 Beachside Montessori Village K-8**

Coordinator	1.00	
Lead Teacher	1.00	
Teacher and Administrator Training		\$ 64,400
Student Projects and Activities		4,000
Dues & Affiliations Elementary and Middle		4,650
Materials and Supplies		<u>11,747</u>
TOTAL		\$ 84,797

1611 Martin Luther King Jr

Coordinator	0.25	
Lead Teacher	1.00	
Teacher and Administrator Training		\$ 60,000
Dues and Affiliations		4,650
Materials and Supplies		<u>6,470</u>
TOTAL		\$ 71,120

3321 Virginia Shuman Young

Coordinator	0.25	
Lead Teacher	1.00	
Teacher and Administrator Training		\$ 60,000
Dues & Affiliations		4,650
Materials and Supplies		<u>6,470</u>
TOTAL		\$ 71,120

Total Elementary Authorization, Training, and Unique Requirements **\$ 252,037**

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. For all others, funding of a Magnet Coordinator position will be at 50% of the average salary.***

Magnet Middle Themes/Schools:

1791	Apollo		
	<i>Science/Math/Technology - STEM</i>		
	Coordinator	0.50	
0343	Attucks		
	<i>Cambridge Global Communication Broadcast Academy</i>		
	Coordinator	1.00	
	Computer Graphic Arts Teacher	0.50	
	Annual School Fee		\$ 4,540
	Mailing of Cambridge Exams		1,000
	Equipment Updates & Software		1,200
	Equipment Repairs		1,000
	Testing and Student Fees and Activities		1,000
	Cambridge Teacher and Administrator Training		<u>18,622</u>
	TOTAL		\$ 27,362
2611	Bair Middle		
	<i>Montessori</i>		
	Coordinator	1.00	
	Teacher and Administrator Training		\$ 65,078
	Student Projects and Activities		4,000
	Dues and Affiliations		4,650
	Materials and Supplies		<u>5,499</u>
	TOTAL		\$ 79,227

1871 Crystal Lake
International Affairs & Business (IAB)

Language Teacher / Teens	0.50	
Equipment Updates & Software		\$ 3,530
Student Projects/Activities		5,000
Teens Program Instructional Materials and Supplies		2,500
IAB Instructional Materials and Supplies		<u>3,764</u>
TOTAL		\$ 14,794

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		\$ 5,880
Teacher and Administrator Training		<u>20,702</u>
TOTAL		\$ 26,582

0861 Driftwood
Health and Wellness

Coordinator	1.00	
Teacher	1.50	
Equipment Updates & Software		\$ 15,000
Student Projects/Activities		6,000
Equipment Repair		4,318
Instructional Materials & Supplies		25,240
Teacher Training		<u>7,500</u>
TOTAL		\$ 58,058

1701	Lauderdale Lakes		
	<i>International Baccalaureate Middle Years Program (MYP)</i>		
	Coordinator	1.00	
	Lead Teacher/Language Arts Teacher	0.25	
	Annual School Fees		\$ 5,880
	Teacher and Administrator Training		<u>20,702</u>
	TOTAL		\$ 26,582
1391	Lauderhill 6-12		
	<i>Science/Math/Technology - STEM</i>		
	Coordinator	0.50	
0581	Margate		
	<i>Science/Math/Technology - STEM</i>		
	Coordinator	0.50	
0481	McNicol		
	<i>International Affairs & Business (IAB)</i>		
	Teacher	0.50	
	Equipment Updates & Software		\$ 3,530
	Student Projects/Activities		5,000
	Teens Program Instructional Materials and Supplies		2,500
	IAB Instructional Materials and Supplies		<u>3,764</u>
	TOTAL		\$ 14,794
	<i>Science/Pre-Engineering/STEM</i>		
	Coordinator	1.00	
	Teacher Training		<u>\$ 5,688</u>
	TOTAL		\$ 5,688
0881	New River		
	<i>Marine Science</i>		
	Coordinator	1.00	
	Marine Science Student Projects/Activities		\$ 10,000
	Marine Science Supplies		2,000
	Instructional/Curriculum Materials		<u>2,838</u>
	TOTAL		\$ 14,838

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
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0551 Plantation*International Baccalaureate Middle Years Program (MYP)*

Coordinator	1.00	
Lead Teacher/Language Arts Teacher	0.25	
Annual School Fees		\$ 5,880
Teacher and Administrator Training		<u>20,702</u>
TOTAL		\$ 26,582

0021 Pompano Beach*Communications and Broadcast*

Coordinator	1.00	
Computer Graphic Arts Teacher	1.00	
Equipment Updates & Software		\$ 17,000
Student Projects/Activities		8,000
Equipment Repair		3,500
Instructional Materials		10,089
Teacher Training		<u>4,941</u>
TOTAL		\$ 43,530

2971 Silver Lakes*Science/Math/Technology - STEM*

Coordinator	0.50
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0251	Sunrise		
	<i>Montessori</i>		
	Coordinator	1.00	
	Teacher and Administrator Training		\$ 65,078
	Student Projects and Activities		4,000
	Dues and Affiliations		4,650
	Materials and Supplies		5,499
	Teacher Support Team		<u>33,265</u>
	TOTAL		\$112,492
1071	William Dandy		
	<i>Pre-Law and Public Affairs</i>		
	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			\$ <u>559,252</u>

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 .16 for each exam passed and .3 for each AICE Diploma earned.

0361	Blanche Ely		
	<i>Medical Science / LPN</i>		
	Coordinator	1.00	
	LPN Instructor	1.00	
	LPN Testing		\$ 15,000
	Computer Software/Web-Based Instructional Programs		12,500
	Supplements – LPN Program Support		2,000
	Instructional Materials and Supplies		5,005
	Student Projects/Activities		3,000
	Computer Repair & Equipment		<u>2,500</u>
	TOTAL		\$ 40,005

Science/Pre-Engineering

Coordinator	1.00	
Instructional Materials and Supplies		\$ 2,472
Student Projects/Activities		<u>7,660</u>
TOTAL		\$ 10,132

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		<u>5,000</u>
TOTAL		\$ 72,622

Health & Wellness

Coordinator	1.00	
Student Testing & Activities		<u>\$ 25,000</u>
TOTAL		\$ 25,000

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		\$ 42,500
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		\$ 72,622

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
Instructional/Curriculum Materials/Supplies		3,000
Software/Computer Equipment		15,000
Equipment Repair		<u>5,000</u>
TOTAL		\$ 30,960

Performing Arts

Coordinator	1.00	
Computer Technician	1.00	
Student Projects/Activities		\$ 13,960
Supplements		20,049
Rental/Royalties		20,000
Security		6,100
Master Artists		30,000
Show Production		<u>5,904</u>
TOTAL		\$ 96,013

0951 Fort Lauderdale*Cambridge/AICE*

Coordinator	1.00	
Testing and Annual School Fees		\$ 42,500
Cambridge Teacher and Administrator		9,016
Mailing of Cambridge Exams		<u>12,000</u>
TOTAL		\$ 68,516

Pre-Law

Coordinator	1.00	
Equipment Updates & Software		\$ 14,957
Materials/Supplies		7,950
Instructional /Curriculum Materials		7,225
Student Projects/Activities		<u>7,660</u>
TOTAL		\$ 37,792

0403 Hallandale*Academy of Entrepreneurship, STEM and Multi-Media Technology*

Coordinator	1.00	
Software		\$ 22,465
Student Projects/Activities		6,540
Teacher Training		10,070
Student Materials/Supplies		10,450
Instructional /Curriculum Materials		8,000
Equipment and Repairs		<u>8,120</u>
TOTAL		\$ 65,645

1661 Hollywood Hills*Military Academy*

Coordinator	1.00	
Student Projects and Activities		\$ 7,660
Instructional Materials and Supplies		2,500
Supplements		<u>4,840</u>
TOTAL		\$ 15,000

1751 Miramar*International Baccalaureate/Middle Years Program and Diploma*

Coordinator	1.00	
Testing and Annual School Fees		\$ 42,500
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		\$ 94,066

Aviation

Coordinator	1.00	
Material and supplies		<u>\$ 25,000</u>
TOTAL		\$ 25,000

1241 Northeast
Latin, Bio-Technology and Alternative Energy

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
International Baccalaureate Diploma

Coordinator	1.00	
Testing and Annual School Fees		\$ 42,500
IB Student Fees		12,000
Teacher and Administrator Training		9,016
Mailing of IB Exams		<u>5,000</u>
TOTAL		\$ 68,516

0185 Pompano Beach
International Affairs with Informational Technology

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
Maritime/Marine Science and Technology

Coordinator	1.00	
Equipment Updates & Software		\$ 5,112
Marine Science Supplies		3,000
Instructional/Curriculum Materials		1,500
Marine Science Student Projects/Activities		24,100
Transportation		11,499
Supplements		<u>2,000</u>
TOTAL		\$ 47,211

2351 South Plantation High*Environmental Science*

Coordinator	1.00	
Equipment Updates & Software		\$ 7,000
Student Projects/Activities		7,590
Materials/Supplies		3,600
Instructional/Curriculum Materials		<u>3,600</u>
TOTAL		\$ 21,790

0211 Stranahan*Science/Pre-Engineering*

Coordinator	1.00	
Instructional Materials and Supplies		\$ 2,472
Student Projects/Activities		<u>7,660</u>
TOTAL		\$ 10,132

Medical Magnet Academy

Coordinator	1.00	
Equipment and Repairs		\$ 8,500
Student Projects/Activities		4,000
Teacher Training		3,400
Instructional Materials and Supplies		<u>3,400</u>
TOTAL		\$ 19,300

Urban Teacher Academy Program (UTAP)

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

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**\$ 1,077,798**



**THE SCHOOL BOARD OF BROWARD COUNTY, FL
2017-18 Tentative FTE Budget Calendar**

July 10-14, 2017

July FTE Survey Week

October 9-13, 2017

October FTE Survey Week

February 5-9, 2018

February FTE Survey Week

June 11-15, 2018

June FTE Survey Week



**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ESE SPECIAL PROGRAM COSTS
BASED ON FY18 AVERAGE SALARIES**

PREK A (AM/PM) - ACTIVITY 65058

PreK - A

SLP/ESE PreK Teacher	55,801
Para (186/7.5)	17,465
Sub teacher	676
Sub para	676
Materials and supplies	2,318
	<hr/> 76,936

PREK B SPECIALIZED - ACTIVITY 65050

PreK B

Teacher	55,801
Para (186/7.5)	17,465
Sub teacher	676
Sub para	676
Specials	5,993
Materials and supplies	2,318
	<hr/> 82,929

PREK C - INTENSIVE/BEHAVIOR - ACTIVITY 65055

PreK C

Teacher	55,801
One para (186/7.50)	17,465
Sub teacher	676
Sub para	676
Specials	5,993
Materials and supplies	2,318
	<hr/> 82,929

PREK D INTEGRATED FEE SUPPORT - ACTIVITY 65057

PreK D Integrated FEE Support

Teacher	55,801
Para (186/7.5)	17,465
Sub teacher	676
Sub para	676
Materials and supplies	1,600
	<hr/> 76,218

The costs of the PreK Integrated Fee Support program will be funded 50% by ESE Special Programs and 50% by other sources (Fees, Headstart, etc.)

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ESE SPECIAL PROGRAM COSTS
BASED ON FY18 STANDARD SALARIES

AUTISTIC - ACTIVITY 65056

ASD - Autistic Spectrum Disorder

Teacher	55,801	
Para (186/7.5)	17,465	(IDEA)
50% inclusion para	8,733	(IDEA) maximum 2
Specials	5,993	
Sub para	1,014	
Sub teacher	676	
Materials and supplies	2,318	
SLP (33%)	18,600	maximum 1 per cluster
ASD coach	55,801	(IDEA)
Pool Sub	17,105	(IDEA) 4 or more classes
	<hr/> 183,505	

ESE SPECIAL PROGRAMS - ACTIVITY 65052

DHH - Deaf and/or Hard of Hearing

Elementary	Teacher	55,801	
	Audiologist	61,495	as determined by student need
	Audiologist mileage	1,500	
	Para (186/7.5)	17,465	
	Specials	5,993	
	Sub para	676	
	Sub teacher	676	
	SLP (50%)	27,901	maximum 1 per cluster
	Materials and Supplies	2,318	
		<hr/> 173,825	
Secondary	Teacher	55,801	
	Audiologist	61,495	as determined by student need
	Audiologist mileage	1,500	
	Para (186/7.5)	17,465	
	Elective	11,160	
	Sub para	676	
	Sub teacher	676	
	SLP (50%)	27,901	maximum 1 per cluster
	Job Coach	30,473	high school only
	Job Coach mileage	1,000	
	Materials and Supplies	2,318	
		<hr/> 210,465	

EBD - Emotional Behavior Disability

Teacher	55,801	
Para (186/7.5)	17,465	
Sub para	676	
Sub teacher	676	
Specials	5,993	
Materials and Supplies	2,318	
Behavior Tech	29,421	maximum 1 per cluster
	<hr/> 112,350	

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ESE SPECIAL PROGRAM COSTS
BASED ON FY18 STANDARD SALARIES**

ESE SPECIAL PROGRAMS - ACTIVITY 65052 cont'd

InD - Intellectual Disability

Teacher	55,801	
Para (186/7.5)	17,465	
Sub para	676	
Sub teacher	676	
Specials	5,993	
SLP (50%)	27,901	4 or more classes
Materials and Supplies	2,318	
Nurse	44,100	as determined by student need
Sub Nurse	1,800	(\$30 per hour, 7.5 hrs, 8 days)
	<u>156,730</u>	

SPECIALIZED VARYING EXCEPTIONALITIES - ACTIVITY 65053

SVE

Middle/High Teacher	55,801	
Para (186/7.5)	17,465	
Elective	11,160	
Sub para	676	
Sub Teacher	676	
Materials and supplies	2,318	<u>PASS</u>
	88,096	Schools will receive 1 job coach plus mileage (1 for every 3 PASS classes)

AC -Access

Tech Ctr	Teacher	55,801	
	SLP	55,801	1 per cluster regardless of number of classes
	Sub teacher	676	
	Teacher elective	11,160	
	Job Coach (4)	121,892	
	Job Coach mileage (4 JC)	4,000	
	Lead teacher	55,801	1 per cluster regardless of number of classes
	Lead teacher elective	11,160	
	Materials and supplies	2,318	
		<u>318,609</u>	

CP - Career Placement

Tech Ctr	Teacher	55,801
	Sub Teacher	676
	Job Coach (2)	60,946
	Job Coach mileage (2 JC)	2,000
	Elective	11,160
	Materials and supplies	2,318
		<u>132,901</u>

**THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ESE SPECIAL PROGRAM COSTS
BASED ON FY18 STANDARD SALARIES**

TRANSITION PROGRAMS - ACTIVITY 65060

Project SEARCH and/or WOW

Middle/High Teacher	55,801
Job Coach	30,473
Elective	11,160
Sub Teacher	676
Materials and supplies	2,318
	<hr/>
	100,428

INCLUSION PARAS - ACTIVITY 65059

Inclusion - Supported K

Para (186/7.5)	17,465
Sub Para	676
	<hr/>
	18,141

Additional Para and Behavior Tech positions will be funded based on the need of the class, approved by District-ESE.

- Notes:
1. Start up for materials and supplies for new classes (PreK programs-\$14,000, Cluster, SVE-\$12,000). Capital pays for furniture.
 2. \$54,000 for para subs for unique circumstances (e.g. medical leave)
 3. 4 Audiologists plus mileage for DHH clusters
 4. 4 Family Counselor for DHH clusters funded out of IDEA

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
ESE SUPPORT FACILITATION MODEL

The ESE Support Facilitation Model provides supports to students with disabilities (SWDs) in the general education setting by an ESE certified teacher. These supports are based on individual student needs reflected in their Individualized Education Plan (IEP.) The model ensures that a support facilitator's caseload allows for effective implementation of services and facilitates student progress.

The model recommends the following caseload for the support facilitators based on frequency and intensity of services documented on each student's IEP.

Elementary: 30 – 50 for a full time dedicated position.

Secondary: 50 – 60 for a full time dedicated position.

The intensity of each student's service is reflected on each student's matrix of service and will affect needed support facilitation. Examples below:

School X has 120 ESE students who are in the general education setting that need support. When the data is pulled to review each individual student's intensity of service (80 students need consultation one time per week, 25 students have collaboration two times per week and 5 students have direct instruction / pull out two times per week. This workload can be provided by two support facilitators.

School Y has 120 ESE students who are in general education setting that need support. When the data is pulled to review each individual student's intensity of service (50 students need consultation one time per week, 30 students have collaboration two times per week and 40 students have direct instruction / pull out five times per week.) This school must have a separate ESE location (pull out) for those 40 students each day. This workload can be provided by three support facilitator's.



School Board Loans

FY-18

Not available at this time.



**2017-18 Reading Coach
Funding Source**

For 2017-18, the funding for Elementary, Middle, High, and Multi Level 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)
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	
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	

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

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Supplemental Academic Instruction (may have a full class load)
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	
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
3544720410	Beachside K-8		X
3118725510	Coral Springs K-8		X
3504701310	HallandaleK-8	X	
3116722310	North LauderdaleK-8	X	
3521716310	Perry K-8		X

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Supplemental Academic Instruction (may have a full class load)
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	
3612239310	GULFSTREAM M		
3807234710	INDIAN RIDGE M	X	
3402217010	LAUDERDALE LAKES M	X	
3208231010	LYONS CREEK M	X	
3201205810	MARGATE M	X	
3602204810	MCNICOL M	X	
3406247720	MILLENNIUM M	X	
3611239110	NEW RENAISSANCE M	X	
3803208810	NEW RIVER M	X	
3400213110	NOVA M	X	
3601204710	OLSEN M	X	
3802207010	PARKWAY M	X	
3604210110	PERRY HENRY D. M		
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	

Fund Center	School	K-12 State Reading Allocation (may teach 1 period per day)	Supplemental Academic Instruction (may have a full class load)
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	
3658339710	WEST BROWARD HIGH	X	
3855328310	WESTERN H	X	
		X	
3851703710	DILLARD M-H	X	
3401713910	LAUDERHILL M-H	X	





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