

2024 BUDGET

Projection of Revenue Worksheet

Cost Center : 3853314510 PLANTATION H

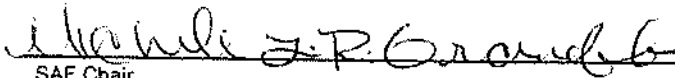
ADDITIONAL REQUIRED BUDGETING AMOUNTS		
	Activity	Amount \$
Requirement Custodial Supplies High	7901000000000000	19,342.00
Requirement Gifted High	5260652600000000	334,681.00
Requirement Vocational Equipment High	5300123030000000	4,042.00

SUPPORT ALLOCATION INFORMATION	
Level	HIG
WFTE	1,833.06

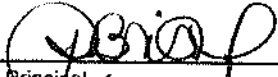
Required Signatures:



SAC Chair



SAF Chair



Principal



Director

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Program	Unweighted FTE			2024 Cost Factors	Projected Weighted FTE	Instructional Allocation Rate \$	Instructional Allocation Amount \$ *
	Budget		Projected				
	2022	2023	2024				
101 K-3 Basic							
102 4-8 Basic							
103 9-12 Basic	1,259.13	1,180.52	1,172.25		1,171.08	1,745	2,043,531
130 E.S.O.L	88.40	73.23	64.36		64.30	1,745	112,196
Total Basic	1,347.53	1,253.75	1,236.61		1,235.38		2,155,727
251 ESE LEVEL I	129.41	120.25	129.29		129.17	1,745	223,660
252 ESE LEVEL II	78.93	56.02	63.15		63.10	1,745	110,087
253 ESE LEVEL III	36.50	39.32	40.89		40.84	1,745	4,184
254 ESE LEVEL IV	1.98	2.95	1.97		7.24		
255 ESE LEVEL V							
Total Exceptional	246.82	218.54	235.30		240.35		337,931
261 GIFTED LEVEL I	129.70	141.00	142.07		213.12	1,745	\$ 371,868
262 GIFTED LEVEL II							
Total Gifted	129.70	141.00	142.07		213.12		\$ 371,868
300 Vocational Education	183.99	138.49	144.35		144.21	1,745	251,639
Total K-12 Programs	1,908.04	1,751.78	1,758.33		1,833.06		3,117,165

999 Disc. & DJJ Centers Only

*See Detailed IA report for instructional allocation calculation details

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CATEGORICAL ALLOCATION		
Categorical	Functional Area	Amount \$
Additional Campus Monitors - High	7902000000000000	22,610
Advanced Int'l Certific of Ed - High	5103630640000000	154,899
Advanced Placement High	5103630660000000	63,820
Athletic Supply and Equipment H	5652620040000000	13,815
Athletic Transportation High	7803620040000000	21,618
Class Size Red - State High	5103121010000000	1,216,012
Custodial Allocation High	7901000000000000	439,769
Custodial Comm School Funding High	7901000000000000	18,268
Dual Enrollment Adjustment High	5103000000000000	-5,100
ESE Deferment High	5250650600000000	67,152
ESE Specialist Allocation High	5250000000000000	66,065
ESE Specialized VE - High	5250650530000000	408,786
ESE Speech Materials Supplies High	5250000000000000	1,000
ESE Speech Pathologist High	5250000000000000	92,394
ESE Sub Special Program High	5701650590000000	9,000
ESE Support Facilitator-High	5250000000000000	217,397
Human Relations Council - High	5801000000000000	500
IB-International Baccalaureate-High	5103630650000000	56,169
Instr Materials High	5651122010000000	9,108
Intensive Reading Program - High	6190691300000000	166,925
Magnet International Baccalaureate - High	5652121330000000	122,065
Materials & Supplies IA Funding HIG	5652000000000000	34,770
META-Para - High	5130000000000000	45,076
PSAT Proctor - High	5719000000000000	1,986
Referendum Security HIG	7902757950000000	34,743
Release Time Dept. Head - High	5719657190000000	10,492
ROTC - High	5103000000000000	60,388
School Discretionary High	5652000000000000	1,758
School Security HIG	7902757950000000	185,867
Science Lab Materials High	5652122030000000	1,987
Service Learning High	6122691120000000	5,275
Subs IA Funding HIG	5701657100000000	59,883
Substitutes-ESE Staffings High	5250000000000000	3,686
Substitutes-Pool High	5701657100000000	16,056
Suppl. Academic Instr. High	5652164010000000	69,960
Total Categoricals		3,694,199

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FUNDING TOTALS	\$
Instructional Allocation	3,117,165
Support Allocation	1,680,543
Categorical Allocation	3,694,199
Prior Years' Budget Reduction	
SCHOOL GENERAL FUND BUDGET	8,491,907
SPECIAL REVENUE FUNDING	223,236
SCHOOL BUDGET GRAND TOTAL	8,715,143

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

FUNDING TOTALS		\$
School General Fund Budget		8,491,907
Estimated Fringe Benefits*		2,619,202
Estimated Fixed Costs*		1,277,848
GRAND TOTAL GENERAL FUND BUDGET		12,388,958

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

2024 BUDGET VERSION: S6

Projection of Revenue Worksheet - Special Revenue (Other)

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SPECIAL REVENUE FUNDING (OTHER)

Fund	Grants	Grant	Program	Amount \$
1010	Adults with Disabilities	F97810009.2223	F9781000901	
4230	Adult General Education	C97810001.2223	C9781000101	
4230	Carl D. Perkins Post Secondary	C97810002.2223	C9781000201	
4230	Carl D. Perkins Secondary	C97810004.2223	C9781000401	
4220	Early Head Start	B97790002.2223	B9779000201	
4210	ACES MSAP	A98160007.2227	A9816000701	120,776
4230	English Literacy & Civics Education	C97810003.2223	C9781000301	
4220	Head Start	B97790001.2223	B9779000101	
4230	Title III, Part A ESOL	C98170001.2223	C9817000101	
4240	Verizon Innovative	D97880004.2223	D9788000401	
4240	Build Your Future	D97810029.2124	D9781002901	
4240	Grow Your Future	D97810024.2223	D9781002401	
4450	ARP Lump Sum	J97300008.2124	J9730000801	
4450	ARP Learning Loss	J97300009.2124	J9730000902	60,388
	Other Grants Total (all programs listed above)			181,164
4230	IDEA, Part B, Unique Aides	C97800001.2223	C9780000102	42,072
4230	IDEA, Part B, Autism	C97800001.2223	C9780000105	
4230	IDEA, Part B, ESE Center Support Funding	C97800001.2223	C9780000120	
4230	IDEA, Part B, AES Financial Assistance	C97800001.2223	C9780000121	
4230	IDEA, Part B, Behavior Tech	C97800001.2223	C9780000132	
	IDEA, Total (all programs listed above)			42,072
4230	Title I, School Allocation	C98300001.2223	C9830000101	
4230	Title I, Sparks Program	C98300001.2223	C9830000103	
4230	Title I, Verizon Innovative	C98300001.2223	C9830000104	
4230	Title I, Parental Involvement	C98300001.2223	C9830000124	
4230	Title I, Early Childhood Education	C98300001.2223	C9830000116	
4230	Title I, Supplemental Activities	C98300001.2223	C9830000125	
	Title I Total (all programs listed above)			
	TOTAL SPECIAL REVENUE FUNDING (OTHER)			223,236

Please Note: Grant number extension remains with .2223 (instead of .2324) due to positions being rolled at a later date.