

Revenue Estimate Worksheet for Polk Avenue Elementary Charter School

Based on the 2018-19 FEFP Fourth Calculation Edited

School District: Polk

1. 2018-19 FEFP State and Local Funding

Base Student Allocation \$4,279.49 District Cost Differential: 0.9700

Program	Number of FTE	Program Cost Factor	Weighted FTE (2) x (3)	2018-19 Base Funding (WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	280.00	1.120	313.6000	\$ 1,301,787
111 Basic K-3 with ESE Services	45.00	1.120	50.4000	\$ 209,216
102 Basic 4-8	96.38	1.000	96.3800	\$ 400,084
112 Basic 4-8 with ESE Services	34.00	1.000	34.0000	\$ 141,138
103 Basic 9-12		1.005	0.0000	\$ -
113 Basic 9-12 with ESE Services		1.005	0.0000	\$ -
254 ESE Level 4 (Grade Level PK-3)		3.637	0.0000	\$ -
254 ESE Level 4 (Grade Level 4-8)		3.637	0.0000	\$ -
254 ESE Level 4 (Grade Level 9-12)		3.637	0.0000	\$ -
255 ESE Level 5 (Grade Level PK-3)		5.587	0.0000	\$ -
255 ESE Level 5 (Grade Level 4-8)		5.587	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)		5.587	0.0000	\$ -
130 ESOL (Grade Level PK-3)	61.78	1.181	72.9622	\$ 302,874
130 ESOL (Grade Level 4-8)	23.28	1.181	27.4937	\$ 114,129
130 ESOL (Grade Level 9-12)		1.181	0.0000	\$ -
300 Career Education (Grades 9-12)		1.005	0.0000	\$ -
Totals	540.44		594.8359	\$ 2,469,228

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Number of FTE	Additional Base Funds	2018-19 Base Funding (WFTE x BSA x DCD)
Advanced Placement		\$	-
International Baccalaureate		\$	-
Advanced International Certificate		\$	-
Industry Certified Career Education		\$	-
Early High School Graduation		\$	-
Small District ESE Supplement		\$	-
Total Additional FTE	0.0000	Additional Base Funds	\$ -
Total Funded Weighted FTE	594.8359	Total Base Funding	\$ 2,469,228

Charter schools should contact their school district sponsor regarding eligible FTE. Please note that "Number of FTE" is NOT equivalent to number of students enrolled in these courses or programs. Please refer to footnote (a) below.

2. ESE Guaranteed Allocation:	FTE	Grade Level	Matrix Level	Guarantee Per Student	Total
	37.67	PK-3	251	\$ 978	\$ 36,841
	7.32	PK-3	252	\$ 3,159	\$ 23,124
Additional Funding from the ESE Guaranteed Allocation. Enter the FTE from 111,112 and 113 by grade and matrix level. Students who do not have a matrix level should be considered 251. This total should equal all FTE from programs 111, 112 and 113 above.	31.28	PK-3	253	\$ 6,446	\$ -
	2.72	4-8	251	\$ 1,097	\$ 34,314
		4-8	252	\$ 3,278	\$ 8,916
		4-8	253	\$ 6,565	\$ -
		9-12	251	\$ 781	\$ -
		9-12	252	\$ 2,961	\$ -
		9-12	253	\$ 6,249	\$ -
Total FTE with ESE Services	78.99			Total ESE Guarantee	\$ 103,195

3A. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C27 above by the district's total UFTE to obtain school's UFTE share.

Charter School UFTE: 540.44 ÷ District's Total UFTE: 105,542.39
= 0.5121%

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E37 above by the district's total WFTE to obtain school's WFTE share.

Charter School WFTE: 594.84 ÷ District's Total WFTE: 113,822.75
= 0.5226%

4. Supplemental Academic Instruction (UFTE share)	(b)	27,256,880	x	0.5121%	\$	139,582
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	28,801,463	x	0.5121%	\$	147,492
6. Digital Classrooms Allocation (UFTE share)	(b)(d)	320,284	x	0.5121%	\$	1,640
7. Safe Schools Allocation (UFTE share)	(b)	5,648,738	x	0.5121%	\$	28,927
8. Instructional Materials Allocation (UFTE share)	(b)	8,255,346	x	0.5121%	\$	42,276
Dual Enrollment Instructional Materials Allocation	(e)					
ESE Applications Allocation:						
Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.						
9. Mental Health Assistance Allocation (UFTE share)	(b)	2,642,298	x	0.5121%	\$	13,531
10. Total Funds Compression Allocation (UFTE share)	(b)	5,843,427	x	0.5121%	\$	29,924
11. Declining Enrollment (WFTE share)	(c)	0	x	0.5226%	\$	-
12. Sparsity Supplement (WFTE share)	(c)	0	x	0.5226%	\$	-
13. Reading Allocation (WFTE share)	(c)	4,406,256	x	0.5226%	\$	23,027
14. Discretionary Local Effort (WFTE share)	(c)	29,228,855	x	0.5226%	\$	152,750
15. Proration to Funds Available (WFTE share)	(c)	0	x	0.5226%	\$	-
16. Discretionary Lottery (WFTE share)	(c)	348,209	x	0.5226%	\$	1,820

17. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X	DCD	X	Allocation factors	=	
PK - 3	436.9622		0.9700		1,314.06	=	556,969
4-8	157.8737		0.9700		896.32	=	137,260
9-12	0.0000		0.9700		898.49	=	0
Total *	594.8359						Total Class Size Reduction Funds \$ 694,229

(*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.)

18. Student Transportation	(f)					
Enter All Adjusted Fundable Riders		102	x	#REF!		#REF!
Enter All Adjusted ESE Riders			x	#REF!		#REF!

19. Federally Connected Student Supplement	(g)					
				Impact Aide Student Allocation		Total
Military and Indian Lands			\$0.00	\$0.00	\$	-
Civilians on Federal Lands			\$0.00	\$0.00	\$	-
Students with Disabilities				\$0.00	\$	-
Total					\$	-

20. Florida Teachers Classroom Supply Assistance Program	(h)				\$	10,428
21. Food Service Allocation	(i)					
				Total		#REF!

22. Funding for the purpose of calculating the administrative fee for ESE charter schools.	(j)					
If you have more than a 75% ESE student population, please place a 1 in the following box:						#REF!

NOTES:

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation and the small district ESE Supplement, pursuant to s. 1011.62(1)(l-p), F.S.
- (b) District allocations multiplied by percentage from item 3A.
- (c) District allocations multiplied by percentage from item 3B.
- (d) The Digital Classroom Allocation is provided pursuant to s. 1011.62(12), F.S.
- (e) School districts are required to pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(f), F.S.
- (f) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjusted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders" should include only ESE Riders.
- (g) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(13), F.S.
- (h) Teacher Classroom Supply Assistance Program allocation pursuant to s. 1012.71, F.S., for certified teachers employed by a public school district or public charter school before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.
- (i) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.

(j) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated based on unweighted full-time equivalent students.

Administrative fees:

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 5%.

For high performing charter schools, administrative fees charged by the school district shall be calculated based upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 2%.

Other:

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivalent students reported during the survey periods designated by the Commissioner of Education.

Revenues flow to districts from state sources and from county tax collectors on various distribution schedules.

Budget Website.xlsx
 Detail 2018-19 4th FEFP
 12/4/19 7:51 AM

District	District Cost Differential	Unweighted FTE	Weighted FTE Funded	Declining Enrollment			Reading Allocation	State Discretionary Contribution	Discretionary Tax			Supplemental Academic Instruction	ESE Guaranteed Allocation Dollars
				Enrollment Supplement	Sparsity Supplement				0.748 mills	Safe Schools Allocation			
1 Alachua	0.9726	29,069.84	31,374.77	0	0	1,312,815	0	3,590,416	1,902,948	8,314,160	11,844,674		
2 Baker	0.9754	4,893.20	5,205.37	10,853	741,098	314,301	0	1,846,058	458,366	1,798,779	1,279,011		
3 Bay	0.9673	25,773.37	29,253.01	1,841,326	0	1,225,725	0	879,645	1,671,593	7,358,992	8,820,216		
4 Bradford	0.9709	3,023.45	3,230.20	70,797	1,082,619	238,106	0	843,905	391,942	959,907	1,219,794		
5 Brevard	0.9875	72,687.83	79,477.96	0	0	3,195,766	0	7,693,280	4,051,258	20,058,479	29,486,151		
6 Broward	1.0219	267,916.37	292,659.63	1,668,727	0	11,854,407	0	0	14,328,585	59,537,349	101,290,272		
7 Calhoun	0.9335	2,126.69	2,308.15	77,535	1,714,582	199,577	0	786,875	335,889	481,576	809,321		
8 Charlotte	0.9822	15,513.16	16,948.16	0	0	768,428	0	0	1,016,123	3,454,352	6,309,185		
9 Citrus	0.9491	15,097.74	16,155.91	0	2,127,407	716,892	0	725,144	954,110	3,319,305	7,125,297		
10 Clay	0.9918	37,768.44	41,175.03	0	0	1,717,998	0	11,190,789	1,908,991	9,914,107	12,296,832		
11 Collier	1.0405	46,793.76	52,031.66	0	0	2,240,126	0	0	2,324,453	10,742,593	22,490,041		
12 Columbia	0.9495	10,019.71	10,548.97	60,073	1,407,528	508,170	0	3,166,429	761,558	3,847,455	4,210,803		
13 Miami-Dade	1.0180	345,556.42	377,875.78	4,819,801	0	15,214,820	0	0	20,007,595	116,443,083	136,629,799		
14 De Soto	0.9720	4,846.80	5,109.72	53,408	745,761	309,957	0	1,205,981	490,446	1,915,255	2,177,317		
15 Dixie	0.9302	2,197.01	2,328.63	0	1,087,844	200,026	0	763,131	356,958	487,178	560,355		
16 Duval	1.0106	129,259.05	140,032.87	0	0	5,670,002	0	17,967,008	7,515,507	32,629,833	49,571,451		
17 Escambia	0.9729	39,584.86	43,058.30	245,280	0	1,759,372	0	6,983,561	2,490,743	10,634,029	14,627,169		
18 Flagler	0.9537	12,861.88	13,632.94	22,297	1,243,667	625,360	0	0	857,857	2,788,235	6,405,911		
19 Franklin	0.9291	1,244.77	1,350.76	16,021	154,951	164,262	0	0	306,361	276,226	475,930		
20 Gadsden	0.9511	4,861.59	5,238.32	113,858	758,354	310,566	0	1,409,132	467,648	1,408,125	1,632,311		
21 Gilchrist	0.9470	2,653.17	2,922.93	0	1,943,229	223,653	0	804,017	349,126	589,860	1,071,248		
22 Glades	0.9770	1,750.37	1,846.62	0	1,032,409	185,819	0	435,930	324,646	433,112	612,217		
23 Gulf	0.9391	1,850.27	2,046.08	76,071	1,143,710	190,424	0	0	335,355	374,132	213,805		
24 Hamilton	0.9282	1,559.33	1,649.08	11,007	996,385	175,084	0	212,505	327,209	336,229	501,157		
25 Hardee	0.9621	5,075.94	5,360.76	142,880	688,687	317,452	0	1,449,587	475,648	1,123,592	1,900,283		
26 Hendry	0.9895	7,106.21	7,662.47	8,277	2,059,728	412,618	0	2,192,195	580,061	1,846,986	2,341,535		
27 Hernando	0.9704	22,748.60	24,421.57	0	2,199,662	1,045,249	0	4,751,500	1,335,824	5,449,170	10,301,324		
28 Highlands	0.9483	12,623.09	13,008.37	131,717	2,762,174	599,221	0	2,615,717	891,513	2,468,008	4,420,660		
29 Hillsborough	1.0074	215,639.60	235,478.13	0	0	9,426,667	0	38,168,209	9,997,710	50,538,453	82,951,137		
30 Holmes	0.9374	3,146.29	3,287.36	0	2,456,677	235,961	0	1,270,944	385,602	687,880	1,103,628		
31 Indian River	1.0001	17,424.74	18,859.57	55,495	0	855,372	0	0	1,090,604	3,863,884	5,771,922		
32 Jackson	0.9325	6,191.86	6,779.51	124,730	3,340,482	363,154	0	2,025,605	544,574	1,250,332	2,296,942		
33 Jefferson	0.9491	758.27	804.97	0	545,064	144,989	0	0	296,481	318,828	446,471		
34 Lafayette	0.9190	1,186.64	1,279.61	0	901,954	161,160	0	411,990	298,512	295,561	295,264		
35 Lake	0.9776	43,457.66	47,235.08	0	0	1,927,595	0	6,073,208	2,328,720	10,078,878	15,453,783		
36 Lee	1.0105	92,917.55	100,315.27	0	0	4,094,040	0	0	4,579,577	22,271,768	39,077,735		
37 Leon	0.9714	34,032.27	36,901.03	0	0	1,522,056	0	4,838,708	2,528,534	9,877,768	18,044,440		
38 Levy	0.9458	5,390.82	5,852.30	116,879	3,210,283	332,271	0	1,347,328	523,172	1,251,767	1,896,578		
39 Liberty	0.9311	1,304.15	1,488.43	68,795	999,042	169,400	0	481,101	298,857	272,319	513,430		
40 Madison	0.9255	2,602.03	2,721.99	81,703	1,081,490	213,887	0	826,379	383,660	706,731	1,178,451		
41 Manatee	0.9872	48,849.41	52,594.09	0	0	2,153,060	0	0	2,657,382	12,358,333	20,213,470		
42 Marion	0.9509	42,609.57	45,534.90	65,597	0	1,814,629	0	8,243,674	2,397,270	13,024,763	16,036,665		
43 Martin	1.0113	18,384.82	20,509.21	328,832	0	929,149	0	0	1,110,135	4,030,237	7,113,676		
44 Monroe	1.0271	8,186.74	8,851.68	0	0	471,873	0	0	700,212	1,785,249	3,125,168		
45 Nassau	0.9894	12,123.79	13,028.04	0	2,574,273	620,971	0	0	784,771	2,684,596	3,645,627		
46 Okaloosa	0.9896	31,476.59	34,227.59	0	0	1,444,569	0	2,981,777	1,773,259	8,809,549	13,403,785		
47 Okiechobee	0.9769	6,413.41	6,772.16	0	620,155	374,688	0	1,848,088	576,876	2,079,589	2,880,433		
48 Orange	1.0054	206,693.24	231,389.39	0	0	9,246,818	0	5,107,390	11,367,162	48,805,893	58,389,462		
49 Osceola	0.9868	67,724.36	73,818.32	0	0	2,974,356	0	15,739,819	3,357,099	14,858,363	19,929,665		
50 Palm Beach	1.0430	190,176.60	211,955.07	0	0	8,792,668	0	0	10,335,176	42,622,024	71,897,659		
51 Pasco	0.9858	74,431.52	81,046.61	0	0	3,251,163	0	17,293,419	3,770,148	20,164,123	30,336,909		
52 Pinellas	1.0026	99,007.37	107,651.21	1,045,887	0	4,351,640	0	0	6,203,157	23,854,025	45,181,010		
53 Polk	0.9700	105,542.39	113,822.75	0	0	4,406,256	0	28,801,463	5,648,738	27,256,880	40,318,983		
54 Putnam	0.9616	10,679.58	11,289.00	115,589	3,025,386	541,113	0	2,670,856	787,684	3,154,453	3,497,377		
55 St. Johns	1.0013	41,174.89	45,243.87	0	0	1,893,275	0	1,367,006	2,033,948	8,084,576	13,177,164		
56 St. Lucie	0.9952	40,330.22	43,048.88	0	0	1,796,695	0	4,446,407	2,147,188	10,067,354	17,506,313		
57 Santa Rosa	0.9713	27,935.36	30,450.24	0	0	1,275,965	0	6,962,609	1,420,743	8,086,631	10,543,755		
58 Sarasota	1.0058	42,954.01	47,754.22	0	0	2,000,378	0	0	2,403,140	8,765,556	22,998,536		
59 Seminole	0.9940	67,302.57	72,822.75	0	0	2,956,374	0	9,295,158	3,487,813	16,210,549	20,277,095		
60 Sumter	0.9625	8,586.90	9,085.06	0	0	458,244	0	0	654,672	1,743,940	3,897,854		
61 Suwannee	0.9338	5,927.23	6,269.70	9,724	2,152,302	344,814	0	1,659,209	525,512	1,247,447	705,763		
62 Taylor	0.9266	2,575.45	2,819.62	64,746	1,132,431	217,555	0	326,490	390,186	564,956	1,079,505		
63 Union	0.9623	2,267.94	2,412.65	0	1,095,609	206,134	0	995,308	340,056	505,773	598,627		
64 Volusia	0.9643	62,102.18	67,652.33	33,303	0	2,675,766	0	5,112,872	3,703,070	16,915,132	23,701,147		
65 Wakulla	0.9515	5,042.58	5,383.13	120,870	704,910	316,057	0	1,660,975	471,533	944,028	1,523,980		
66 Walton	0.9721	9,637.18	10,190.73	0	0	503,858	0	0	707,773	1,930,695	3,066,237		
67 Washington	0.9373	3,385.29	3,696.72	0	2,115,005	251,010	0	1,101,912	399,209	976,321	823,045		
68 Washington Special	0.0000	0.00	0.00	0	0	0	0	0	0	0	0		
69 FAMU Lab School	0.9714	623.27	648.94	0	495,222	139,744	237,435	88,617	273,080	340,655	54,119		
70 FAU Lab School	1.0430	1,147.01	1,173.72	0	581,952	163,053	868,344	0	292,475	299,939	106,717		
71 FAU St. Lucie	0.9952	1,410.05	1,490.26	0	0	173,217	582,181	155,458	302,216	421,131	196,899		
72 FSU Lab - Broward	1.0219	707.78	757.82	0	0	145,398	389,470	0	276,210	148,013	176,253		
73 FSU Lab - Leon	0.9714	1,728.33	1,809.31	0	1,020,597	183,990	658,407	245,734	314,003	293,017	299,509		
74 UF Lab School	0.9726	1,146.75	1,196.01	0	857,371	160,661	458,264	141,635	292,466	299,828	328,150		
75 Virtual School	1.0000	38,212.25	38,918.32	0	0	1,642,668	19,681,601	308,373	0	0	464,266		
Total		2,836,633.43	3,094,231.57	11,602,078	52,800,000			22,875,702	243,510,526	162,378,678	713,647,894	1,067,148,673	

Charter School Worksheet DATA

District	0.748 Basic	Total Disc.	Total Proration to Funds Available	Discretionary	Total Instructional Materials Allocation	Dual Enrollment Allocation	ESE Applications	Instructional Materials Allocation (Less dual enrollment and ESE Apps)
	Discretionary Revenue			(Lottery) District Discretionary Funds				
1 Alachua	11,616,939	11,616,939		97,195	2,383,342	159,163	30,688	2,193,491
2 Baker	713,708	713,708		16,172	389,239	15,321	5,022	368,896
3 Bay	12,603,248	12,603,248		90,129	2,196,842	99,520	37,126	2,060,196
4 Bradford	737,758	737,758		9,989	247,708	9,475	5,848	232,385
5 Brevard	30,331,753	30,331,753		249,985	6,108,271	486,887	101,628	5,519,756
6 Broward	147,427,137	147,427,137		952,581	21,500,780	941,559	296,069	20,263,152
7 Calhoun	325,659	325,659		6,863	182,755	13,857	3,325	165,573
8 Charlotte	13,250,443	13,250,443		53,022	1,346,282	133,583	24,492	1,188,207
9 Citrus	7,172,948	7,172,948		48,840	1,222,425	64,987	15,606	1,141,832
10 Clay	8,567,020	8,567,020		130,074	3,186,901	175,132	60,671	2,951,098
11 Collier	66,425,455	66,425,455		172,441	3,959,304	277,088	48,783	3,633,433
12 Columbia	2,075,195	2,075,195		31,903	807,415	36,087	13,188	758,140
13 Miami-Dade	231,360,360	231,360,360		1,225,258	27,470,221	849,795	312,256	26,308,170
14 De Soto	1,329,504	1,329,504		15,820	403,848	29,931	5,555	368,362
15 Dixie	386,198	386,198		6,899	185,735	9,648	3,872	172,215
16 Duval	49,651,945	49,651,945		450,755	10,423,487	407,321	165,400	9,850,766
17 Escambia	13,724,271	13,724,271		133,431	3,122,374	79,539	47,975	2,994,860
18 Flagler	6,881,771	6,881,771		41,413	1,104,935	120,565	15,126	969,244
19 Franklin	1,451,900	1,451,900		3,997	103,713	6,995	1,917	94,801
20 Gadsden	1,134,126	1,134,126		15,869	386,772	7,027	5,885	373,860
21 Gilchrist	583,940	583,940		8,817	245,667	20,731	4,205	220,731
22 Glades	479,734	479,734		5,747	151,552	3,543	2,739	145,270
23 Gulf	1,399,919	1,399,919		6,120	151,188	3,727	2,910	144,551
24 Hamilton	603,220	603,220		4,875	121,336	1,887	1,335	118,114
25 Hardee	1,205,773	1,205,773		16,428	415,278	18,122	5,238	391,918
26 Hendry	1,525,304	1,525,304		24,150	585,621	42,671	7,759	535,191
27 Hernando	7,148,951	7,148,951		75,484	1,922,950	100,462	26,813	1,795,675
28 Highlands	3,799,485	3,799,485		39,292	999,467	52,970	14,492	932,005
29 Hillsborough	74,638,557	74,638,557		755,585	17,401,217	466,022	246,236	16,688,959
30 Holmes	374,974	374,974		9,815	254,547	12,284	3,627	238,636
31 Indian River	13,484,853	13,484,853		60,077	1,398,370	63,088	20,660	1,314,622
32 Jackson	1,213,558	1,213,558		20,136	517,362	34,824	7,778	474,760
33 Jefferson	468,267	468,267		2,433	66,626	1,856	1,018	63,752
34 Lafayette	208,780	208,780		3,746	111,043	18,346	1,519	91,178
35 Lake	16,660,996	16,660,996		147,081	3,660,639	147,766	54,937	3,457,936
36 Lee	61,665,789	61,665,789		322,875	7,641,573	321,972	86,174	7,233,427
37 Leon	12,964,454	12,964,454		114,174	2,663,915	58,027	41,370	2,564,518
38 Levy	1,472,784	1,472,784		17,630	442,118	21,021	7,339	413,758
39 Liberty	201,134	201,134		4,414	108,193	3,178	2,204	102,811
40 Madison	534,815	534,815		8,024	220,163	14,948	3,379	201,836
41 Manatee	27,892,465	27,892,465		165,376	4,021,898	194,619	60,741	3,766,538
42 Marion	14,046,618	14,046,618		137,915	3,384,872	125,195	49,333	3,210,344
43 Martin	16,966,548	16,966,548		66,063	1,656,035	229,659	22,325	1,404,051
44 Monroe	20,639,608	20,639,608		28,958	646,047	10,244	11,189	624,614
45 Nassau	6,602,915	6,602,915		41,057	1,056,718	57,501	14,716	984,501
46 Okaloosa	13,484,683	13,484,683		107,886	2,575,768	112,495	39,907	2,423,366
47 Okeechobee	1,506,977	1,506,977		21,072	528,949	27,303	10,693	490,953
48 Orange	103,020,388	103,020,388		740,991	17,326,302	962,953	178,200	16,185,149
49 Osceola	19,688,918	19,688,918		232,019	5,863,867	307,428	64,741	5,491,698
50 Palm Beach	143,973,689	143,973,689		704,140	14,858,093	254,894	231,149	14,372,050
51 Pasco	21,643,807	21,643,807		254,480	6,271,865	261,501	94,018	5,916,346
52 Pinellas	62,230,856	62,230,856		343,777	8,044,879	419,797	107,858	7,517,224
53 Polk	29,228,855	29,228,855		348,209	8,866,700	498,758	112,596	8,255,346
54 Putnam	2,915,911	2,915,911		34,577	860,335	32,034	16,689	811,612
55 St. Johns	20,172,611	20,172,611		144,296	3,632,199	115,826	50,806	3,465,567
56 St. Lucie	16,651,648	16,651,648		136,459	3,413,903	232,436	39,570	3,141,897
57 Santa Rosa	7,651,245	7,651,245		94,205	2,389,453	144,117	30,526	2,210,810
58 Sarasota	45,114,572	45,114,572		152,987	3,635,330	279,129	53,201	3,303,000
59 Seminole	25,912,573	25,912,573		230,560	5,242,959	97,927	76,584	5,068,448
60 Sumter	9,103,196	9,103,196		27,852	738,164	47,724	9,989	680,451
61 Suwannee	1,441,484	1,441,484		18,648	483,367	29,531	7,198	446,638
62 Taylor	1,020,800	1,020,800		8,322	213,990	12,088	3,567	198,335
63 Union	191,126	191,126		7,395	183,837	8,188	3,203	172,446
64 Volusia	27,374,690	27,374,690		207,791	5,025,049	265,346	85,210	4,674,493
65 Wakulla	976,945	976,945		16,315	433,873	38,029	7,925	387,919
66 Walton	14,420,660	14,420,660		31,553	916,958	94,593	8,596	813,769
67 Washington	669,022	669,022		11,036	301,575	24,760	5,626	271,189
68 Washington Special	0	-		0	0	0	0	-
69 FAMU Lab School	0	-		2,008	60,216	3,480	237	56,499
70 FAU Lab School	0	-		3,899	266,955	178,149	464	88,342
71 FAU St. Lucie	0	-		4,724	107,891	0	1,053	106,838
72 FSU Lab - Broward	0	-		2,467	58,616	0	673	57,943
73 FSU Lab - Leon	0	-		5,598	147,019	10,899	679	135,441
74 UF Lab School	0	-		3,705	101,431	11,711	632	89,088
75 Virtual School	0	-		123,961	3,873,135	11,550	2,496	3,859,089
Total	1,462,345,435	1,462,345,435	0	9,859,840	232,999,422	10,430,789	3,144,554	219,424,079

Districts	District Cost Differential	Program 111- Grades K-3			Program 112- Grades 4-8			Program 113- Grades 9-12		
		ESE LEVEL 1	ESE LEVEL 2	ESE LEVEL 3	ESE LEVEL 1	ESE LEVEL 2	ESE LEVEL 3	ESE LEVEL 1	ESE LEVEL 2	ESE LEVEL 3
1 Alachua	0.9604	975	3,147	6,422	1,093	3,265	6,540	778	2,950	6,225
2 Baker	0.9334	947	3,058	6,241	1,062	3,173	6,356	756	2,867	6,050
3 Bay	0.9592	973	3,143	6,414	1,091	3,261	6,532	777	2,946	6,217
4 Bradford	0.9295	943	3,046	6,215	1,058	3,160	6,329	753	2,855	6,025
5 Brevard	0.9818	996	3,217	6,565	1,117	3,338	6,686	795	3,016	6,364
6 Broward	1.0430	1,058	3,418	6,974	1,187	3,546	7,102	845	3,204	6,760
7 Calhoun	0.9131	927	2,992	6,105	1,039	3,104	6,218	739	2,805	5,918
8 Charlotte	0.9695	984	3,177	6,483	1,103	3,296	6,602	785	2,978	6,284
9 Citrus	0.9345	948	3,062	6,249	1,063	3,177	6,364	757	2,870	6,057
10 Clay	0.9676	982	3,170	6,470	1,101	3,290	6,589	784	2,972	6,272
11 Collier	1.0089	1,024	3,306	6,746	1,148	3,430	6,870	817	3,099	6,539
12 Columbia	0.9336	947	3,059	6,243	1,062	3,174	6,357	756	2,868	6,051
13 Miami-Dade	1.0543	1,070	3,455	7,050	1,200	3,584	7,179	854	3,238	6,833
14 DeSoto	0.9369	951	3,070	6,265	1,066	3,185	6,380	759	2,878	6,073
15 Dixie	0.9355	949	3,065	6,255	1,064	3,180	6,370	758	2,874	6,063
16 Duval	0.9794	994	3,209	6,549	1,114	3,330	6,669	793	3,008	6,348
17 Escambia	0.9516	966	3,118	6,363	1,083	3,235	6,480	771	2,923	6,168
18 Flagler	0.9607	975	3,148	6,424	1,093	3,266	6,542	778	2,951	6,227
19 Franklin	0.9611	975	3,149	6,426	1,094	3,267	6,545	778	2,952	6,229
20 Gadsden	0.9401	954	3,080	6,286	1,070	3,196	6,402	761	2,888	6,093
21 Gilchrist	0.9363	950	3,068	6,261	1,065	3,183	6,376	758	2,876	6,069
22 Glades	0.9611	975	3,149	6,426	1,094	3,267	6,545	778	2,952	6,229
23 Gulf	0.9384	952	3,075	6,275	1,068	3,190	6,390	760	2,882	6,082
24 Hamilton	0.9336	947	3,059	6,243	1,062	3,174	6,357	756	2,868	6,051
25 Hardee	0.9322	946	3,054	6,233	1,061	3,169	6,348	755	2,863	6,042
26 Hendry	0.9536	968	3,125	6,376	1,085	3,242	6,494	772	2,929	6,181
27 Hemando	0.9467	961	3,102	6,330	1,077	3,218	6,447	767	2,908	6,136
28 Highlands	0.9504	964	3,114	6,355	1,081	3,231	6,472	770	2,919	6,160
29 Hillsborough	1.0015	1,016	3,282	6,697	1,139	3,405	6,820	811	3,076	6,491
30 Holmes	0.9327	946	3,056	6,237	1,061	3,171	6,351	755	2,865	6,045
31 Indian River	0.9849	999	3,227	6,586	1,121	3,348	6,707	798	3,025	6,384
32 Jackson	0.9203	934	3,015	6,154	1,047	3,129	6,267	745	2,827	5,965
33 Jefferson	0.9549	969	3,129	6,385	1,086	3,246	6,502	773	2,933	6,189
34 Lafayette	0.9382	952	3,074	6,273	1,067	3,190	6,389	760	2,882	6,081
35 Lake	0.9595	974	3,144	6,416	1,092	3,262	6,534	777	2,947	6,219
36 Lee	0.9774	992	3,203	6,535	1,112	3,323	6,656	791	3,002	6,335
37 Leon	0.9718	986	3,184	6,498	1,106	3,304	6,618	787	2,985	6,299
38 Levy	0.9319	946	3,054	6,231	1,060	3,168	6,346	755	2,862	6,040
39 Liberty	0.9284	942	3,042	6,208	1,056	3,156	6,322	752	2,852	6,017
40 Madison	0.9364	950	3,068	6,261	1,065	3,183	6,376	758	2,876	6,069
41 Manatee	0.9967	1,011	3,266	6,664	1,134	3,388	6,787	807	3,062	6,460
42 Marion	0.9483	962	3,107	6,341	1,079	3,224	6,457	768	2,913	6,146
43 Martin	0.9935	1,008	3,255	6,643	1,130	3,378	6,765	805	3,052	6,439
44 Monroe	1.0818	1,098	3,545	7,233	1,231	3,678	7,367	876	3,323	7,012
45 Nassau	0.9498	964	3,112	6,351	1,081	3,229	6,468	769	2,917	6,156
46 Okaloosa	0.9627	977	3,154	6,437	1,095	3,273	6,556	780	2,957	6,240
47 Okeechobee	0.9590	973	3,142	6,412	1,091	3,260	6,530	777	2,946	6,216
48 Orange	1.0003	1,015	3,278	6,689	1,138	3,401	6,812	810	3,073	6,483
49 Osceola	0.9676	982	3,170	6,470	1,101	3,290	6,589	784	2,972	6,272
50 Palm Beach	1.0314	1,047	3,380	6,896	1,173	3,506	7,023	835	3,168	6,685
51 Pasco	0.9598	974	3,145	6,418	1,092	3,263	6,536	777	2,948	6,221
52 Pinellas	1.0240	1,039	3,355	6,847	1,165	3,481	6,973	829	3,145	6,637
53 Polk	0.9641	978	3,159	6,446	1,097	3,278	6,565	781	2,961	6,249
54 Putnam	0.9397	954	3,079	6,283	1,069	3,195	6,399	761	2,886	6,091
55 St. Johns	0.9792	994	3,208	6,547	1,114	3,329	6,668	793	3,008	6,347
56 St. Lucie	0.9638	978	3,158	6,444	1,097	3,277	6,563	780	2,960	6,247
57 Santa Rosa	0.9382	952	3,074	6,273	1,067	3,190	6,389	760	2,882	6,081
58 Sarasota	1.0126	1,028	3,318	6,771	1,152	3,442	6,895	820	3,110	6,563
59 Seminole	0.9943	1,009	3,258	6,648	1,131	3,380	6,771	805	3,054	6,445
60 Sumter	0.9219	936	3,021	6,164	1,049	3,134	6,278	747	2,832	5,975
61 Suwannee	0.9293	943	3,045	6,214	1,057	3,159	6,328	753	2,854	6,023
62 Taylor	0.9499	964	3,112	6,352	1,081	3,229	6,468	769	2,918	6,157
63 Union	0.9314	945	3,052	6,228	1,060	3,166	6,342	754	2,861	6,037
64 Volusia	0.9647	979	3,161	6,451	1,098	3,280	6,569	781	2,963	6,253
65 Wakulla	0.9430	957	3,090	6,305	1,073	3,206	6,421	764	2,897	6,112
66 Walton	0.9372	951	3,071	6,267	1,066	3,186	6,382	759	2,879	6,074
67 Washington	0.9097	923	2,981	6,083	1,035	3,093	6,195	737	2,794	5,896
68 Washington Special	0.9097	923	2,981	6,083	1,035	3,093	6,195	737	2,794	5,896
69 FAMU Lab School	0.9718	986	3,184	6,498	1,106	3,304	6,618	787	2,985	6,299
70 FAU Lab School	1.0314	1,047	3,380	6,896	1,173	3,506	7,023	835	3,168	6,685
71 FAU St. Lucie	0.9638	978	3,158	6,444	1,097	3,277	6,563	780	2,960	6,247
72 FSU Lab-Broward	1.043	1,058	3,418	6,974	1,187	3,546	7,102	845	3,204	6,760
73 FSU Lab-Leon	0.9718	986	3,184	6,498	1,106	3,304	6,618	787	2,985	6,299
74 UF Lab School	0.9604	975	3,147	6,422	1,093	3,265	6,540	778	2,950	6,225
75 FI Virtual School	1	1,015	3,277	6,687	1,138	3,400	6,810	810	3,072	6,482

POLK AVENUE ELEMENTARY							
BUDGET TEMPLATE							
		2019-2020 Adopted Budget					
ACCOUNT	DESCRIPTION						
100-3280-000-1351-00000	ERATE FUNDING	4,766					
100-3299-000-1351-00000	EMERGENCY AID						
100-3310-000-1351-00000	FEPP	2,956,546					
100-3334-000-1351-05TLP	TEACHER LEAD PAY	10,428					
100-3336-000-1351-00000	INSTRUCTION MATERIAL	42,276					
100-3344-000-1351-00000	Discretionary Lottery	1,820					
100-3354-000-1351-00000	TRANSPORTATION	44,797					
100-3355-000-1351-00000	CLASS SIZE REDUCTION	694,229					
100-3361-000-1351-00REC	SCHOOL RECOG FUNDS						
100-3363-000-1351-00000	EXCELLENT TEACHER PROG						
100-3397-000-1351-00000	CLASS SIZE REDUCTION CAP-						
100-3399-000-1351-00000	OTHER MISC ST REV						
100-3399-000-1351-K2005	MISC REVENUE						
100-3411-000-1351-00000	DIST SCHOOL TAXES	152,750					
100-3435-000-1351-00000	EMPLOYMENT SCREENING						
100-3440-000-1351-FOUND	GIFTS & DONATIONS	70,780					
100-3440-000-1351-K2005	KINDER SUPPORT GR						
100-3490-000-1351-00000	MISC LOCAL REVENUE						
100-3640-000-1351-00000	TRANSFER FROM SPECIAL REVENUE (RESTART)						
	TOTAL REVENUES	3,978,392					
INSTRUCTION- BASIC	(Instructional & Not Schoolwide)						
100-5100-121-1351-00000	SAL-INSTRUCT	1,555,124					
100-5100-121-1351-00REC	SAL-BONUS-REC FUNDS	0					
100-5100-123-1351-00000	SAL-SUPPLEMENT	42,000					
100-5100-123-1351-05TLP	SUPPLEMENT-TLP	10,428					
100-5100-125-1351-00000	SAL-SICK/VAC PAYOUT	7,000					
100-5100-127-1351-00000	SAL-INSTRUCT BONUS						
100-5100-140-1351-00000	SAL-SUB/TEACHERS	40,000					
100-5100-143-1351-00000	SAL-SUB SUPPLEMENT						
100-5100-151-1351-00000	SAL-PARAS	83,966					
100-5100-153-1351-00000	SAL-PARAS SUPPLEMENT						
100-5100-210-1351-00000	RETIREMENT	150,119					
100-5100-220-1351-00000	FICA	132,122					
100-5100-220-1351-00REC	FICA-REC FUNDS						
100-5100-230-1351-00000	GROUP INS	353,844					
100-5100-240-1351-00000	WORKER'S COMP	7,772					
100-5100-240-1351-00REC	WORKER'S COMP REC FUNDS						
100-5100-250-1351-00000	SUI TAX EXPENSE	250					
100-5100-310-1351-00000	PROF & TECH SERVICES	17,000					
100-5100-310-1351-FOUND	PROF & TECH SERVICES	12,000					
100-5100-330-1351-FOUND	TRAVEL						
100-5100-330-1351-00000	TRAVEL	0					
100-5100-350-1351-00000	REPAIR & MAINT	3,000					
100-5100-360-1351-00000	RENTALS	65,000					
100-5100-369-1351-00000	TECH RELATED RENTALS	1,000					
100-5100-370-1351-00000	COMMUNICATION						
100-5100-390-1351-00000	OTHER PURCH SVC	1,000					
100-5100-510-1351-00000	SUPPLIES	40,000					
100-5100-520-1351-00000	TEXTBOOKS	71,975					
100-5100-530-1351-00000	PERIODICALS	6,025					
100-5100-610-1351-00000	LIBRARY BOOKS						
100-5100-730-1351-00000	DUES & FEES	300					
100-5100-790-1351-00000	MISC EXPENSE-PRIOR YEAR						
		2,599,925					
INSTRUCTION - ESE							
100-5200-111-1351-00000	SAL-ADMIN						
100-5200-121-1351-00000	SAL-INSTRUCT	173,869					
100-5200-123-1351-00000	SAL-SUPPLEMENTS						
100-5200-125-1351-00000	SAL-SICK/VAC PAYOUT						
100-5200-140-1351-00000	SAL-SUB TEACHER						
100-5200-143-1351-00000	SAL-SUB SUPPLEMENTAL						
100-5200-151-1351-00000	SAL-PARAS	14,965					
100-5200-210-1351-00000	RETIREMENT	15,994					
100-5200-220-1351-00000	FICA	14,446					
100-5200-230-1351-00000	GROUP INS	29,516					
100-5200-240-1351-00000	WORKER'S COMP	850					
100-5200-250-1351-00000	SUI TAX EXPENSE						
100-5200-310-1351-00000	PROF & TECH SVC	450					
100-5200-330-1351-00000	TRAVEL						
100-5200-390-1351-00000	OTHER PURCH SVCS	400					
100-5200-510-1351-00000	SUPPLIES	300					
100-5200-520-1351-00000	TEXTBOOKS						
		250,790					
INSTRUCTION - OTHER							
100-5500-121-1351-PK005	SAL-INSTRUCT						
100-5500-123-1351-PK005	SPECIAL ACTIVITY PRE-K						
100-5500-125-1351-PK005	SICK/VAC PAYOUT						
100-5500-151-1351-PK005	SAL-PARA/PRE-K GRANT						
100-5500-153-1351-PK005	SAL-PARA PREK SUPPLEMENT						
100-5500-210-1351-PK005	RETIREMENT						
100-5500-220-1351-PK005	FICA						
100-5500-230-1351-PK005	GROUP INS						
100-5500-240-1351-PK005	WORKER'S COMP						
100-5500-250-1351-PK005	SUI TAX EXPENSE						
100-5500-390-1351-PK005	PURCHASED SVC / FOOD SVC						
100-5500-510-1351-PK005	SUPPLIES						
100-5500-730-1351-PK005	DUES & FEES						
100-5500-950-1351-PK005	TRANSFER-INTERNAL FUNDS						
		0					
GUIDANCE							
100-6120-123-1351-00000	SAL-INSTRUC-SUPP						
100-6120-131-1351-00000	SAL-OTHER CERT	0					
100-6120-133-1351-00000	INST-GUIDANCE-SUPP						
100-6120-125-1351-00000	SICK/VAC PAYOUT						
100-6120-210-1351-00000	RETIREMENT	0					
100-6120-220-1351-00000	FICA	0					
100-6120-230-1351-00000	GROUP INSURANCE	0					
100-6120-240-1351-00000	WORKER'S COMP	0					
100-6120-250-1351-00000	SUI TAX EXPENSE						
100-6120-510-1351-00000	SUPPLIES						
100-6120-510-1351-05TLP	SUPPLIES-LEAD TEACHER						
		0					
HEALTH SERVICES							
100-6130-123-1351-00000	SPECIAL ACTIVITY						
100-6130-131-1351-00000	SAL-OTHER CERT						
100-6130-151-1351-00000	SAL-PARAS	21,321					
100-6130-125-1351-00000	SICK/VAC PAYOUT						
100-6130-210-1351-00000	RETIREMENT	1,806					
100-6130-220-1351-00000	FICA	1,631					
100-6130-230-1351-00000	GROUP INS	500					
100-6130-240-1351-00000	WORKER'S COMP	96					
100-6130-250-1351-00000	SUI TAX EXPENSE						
100-6130-310-1351-00000	CONTRACTED SERVICES	2,000					
100-6130-330-1351-00000	TRAVEL						
100-6130-390-1351-00000	OTHER PURCH SVCS						
100-6130-510-1351-00000	SUPPLIES-HEALTH SVCS	700					
100-6130-730-1351-00000	DUES & FEES	100					
		28,154					
MEDIA							
100-6200-123-1351-00000	SAL-INSTRUC-SUPP						

