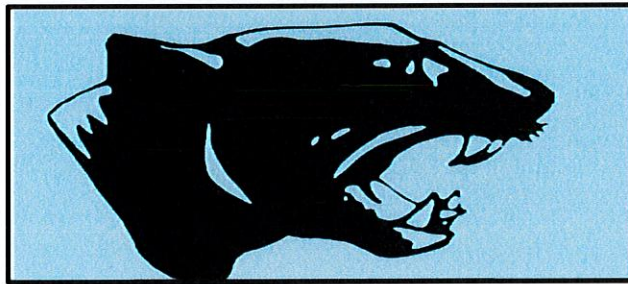


Everglades Preparatory Academy



**AMENDED BUDGET
FY2020-2021**

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

School Year Only

\$	<i>SURPLUS (or DEFICIT) Overall including cap. outlay spend.</i>	12,567.08
\$	<i>General Funds Surplus (or Deficit) w/out Capital Outlay</i>	5,511.33

Spending of prior year excess Capital Outlay this Year

\$		-
----	--	---

		Yr1 2020-2021 Amendment	Yr1 2020-2021 Draft 1 Ver 4	Variance
Number of Students per FEFP		120.00	114.00	6
Grade Levels		8-12	8-12	
FL H.B.3A adjustment FEFP		\$ -	\$ -	
Total adjustment to FEFP		\$ -	\$ -	

Estimated Revenue	Rate	Total
FEFP Basic Gross - 3310		\$ 662,218.24
Instructional Materials - 3336		\$ 8,822.03
Digital Classroom		\$ 223.88
Class Size Reduction - 3355		\$ 106,524.03
Discret. Local Effort - 3411		\$ 80,579.90
Transportation		\$ 31,338.00
Lottery		\$ 110.68
FY21 Teacher Salary Allocation		\$ 19,679.00
Best & Brightest Teacher Program		\$ -
Summer Prog		\$ -
Reading Teacher - Colavecchio		\$ 56,788.62
Reading Teacher - Howard		\$ 49,500.00
Reading Plus		\$ 6,000.00
Apex Software		\$ 13,100.00
EPA Summer School		\$ 22,623.42
GAF Advance Ed (Colavecchio)		\$ 8,250.00
GAF COVID Testing		\$ 2,400.00
Speaker Series		\$ 3,000.00
Staff Retreat		\$ 3,000.00
SOS Security		\$ 46,000.00
Total Revenue:		\$ 1,129,348.64

100 General Funds

Account Code	Description	Units	Rate	Total
Classroom Instruction (5100 K-12 through 5900 See Red Book)				
5100	Salaries			
5100120	Classroom Teachers (Science,Math,& Social Studies)	2	\$ 59,214.00	\$ 118,428.00
5100120	Best & Brightest	4	\$ -	\$ -
5100120	Performance Bonus			
5100120	Classroom Teacher (English)	1	\$ 59,470.00	\$ 59,470.00
5100120	Classroom Teacher (Elective)	1	\$ 49,025.00	\$ 49,025.00
5100120	Classroom Teacher (Reading) - GAF Funded-- Howard	1	\$ 53,025.00	\$ 53,025.00
5200120	Teacher (ESE Reading) - GAF Funded - Colavecchio	0.8992	\$ 64,470.00	\$ 57,970.00
5200120	Teacher - Social Science / ESE - Williams	0.9637	\$ 55,025.00	\$ 53,025.00
5100140	Substitute Teachers	0	\$ -	\$ -
	Supplemental Compensation--Gas (3 Teachers Qualify) (Salter, Thomas, Williams)			
	Supplemental Compensation - Other			
	Total			\$ 1,083,180.98

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

		Yr1		Yr1		2020-2021		2020-2021		Variance	
		Amendment		Draft 1 Ver 4		Draft 1 Ver 4		Draft 1 Ver 4		Variance	
		120.00		114.00		114.00		114.00		6	
		8-12		8-12		8-12		8-12		8-12	
		Number of Students per FEPP		Number of Students per FEPP		Number of Students per FEPP		Number of Students per FEPP		Number of Students per FEPP	
		Grade Levels		Grade Levels		Grade Levels		Grade Levels		Grade Levels	
		FL H.B.3A adjustment FEPP		FL H.B.3A adjustment FEPP		FL H.B.3A adjustment FEPP		FL H.B.3A adjustment FEPP		FL H.B.3A adjustment FEPP	
		Total adjustment to FEPP		Total adjustment to FEPP		Total adjustment to FEPP		Total adjustment to FEPP		Total adjustment to FEPP	
	Supplemental Compensation - Tutoring										
	Total Salaries & Units of Full Time Personnel		7.00								14,654.38
	Hourly Instructional Personnel (Tutoring/Part-time Teachers)		0.00								-
	Total Instructional Personnel		7.00								14,654.38
210	Retirement	\$	390,943.00		0.00%						-
220	Social Security	\$	390,943.00		8.52%						4,522.26
230	Health Insurance (includes dental, life, etc.)		7.00		5.582.56						-
240	Workers' Compensation	\$	390,943.00		0.48%						70.34
250	Unemployment Compensation		7.00		378.00						-
310	Professional Services (contracted instructional services)		1.00		2,500.00						-
	Speech Therapy		0		60.00						-
	Occupational/Physical Therapy										(3,000.00)
	Field Trips										-
	Physical Education, Art, Technology				10,000.00						(3,000.00)
	West Tech Construction Academy										-
	Palm Beach State College Cosmetology & Barbering Program										-
350	Computer Repairs				50.00						-
510	Classroom Supplies		120		50.00						3,000.00
510	School Recognition Funds Additional										-
520	Instructional Materials (textbooks, workbooks, etc.) / (Firewall) Forticare Bundle		120		100.00						3,177.97
641-642	Classroom Equipment (desks, chairs, etc.)		0		750.00						4,000.00
643-644	Computer Equipment		20		-						-
690	Reading Plus--GAF Funded										-
690	Software--APEX GAF Funded		130		96.15						-
690	Apex professional development		0		-						-
	Total Instruction										23,424.96
	Instructional Support Services (6000)										-
	Pupil Personnel Services (6100)										-
100	Salaries		0								-
	ESE Contact		0								-
	Guidance Counselors		0								-
	School Nurse		0								-
	Health Assistant		0								-
130	Parent Liaison										-
	Total Pupil Personnel Staff		0								-

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

Number of Students per FEFP
Grade Levels

		Yr1 2020-2021 Amendment		Yr1 2020-2021 Draft 1 Ver 4		Variance
		120.00	114.00	120.00	114.00	
		8-12	8-12	8-12	8-12	
						6
	FL H.B.3A adjustment FEFP					
	Total adjustment to FEFP	\$ -	\$ -	\$ -	\$ -	
210	Retirement	\$ -	0.00%	\$ -	0.00%	-
220	Social Security (Note Includes IDEA)		8.52%		8.52%	-
230	Health Insurance (includes dental, life, etc.)	0.00	5,582.56		5,582.56	-
240	Workers' Compensation (Includes Title 1 and IDEA)		0.48%		0.48%	-
250	Unemployment Compensation	0	378.00		378.00	-
310	Professional Services					-
	Counseling Services		30.00		30.00	-
	Contracted Nurse (Health Department)					-
	Total Pupil Personnel Services					-
	Total Media Services					-
	Media Services (6200)					-
	Curriculum Development (6300)					-
	Total Curriculum Development					-
	Staff Development (6400)					-
100	Workshop Stipends	0	400.00		400.00	-
220	Social Security		7.65%		7.65%	-
310	Professional Services (workshop, consultants, training, American Red Cross, etc.)	0	1,500.00		1,500.00	-
330	Travel (workshop registration, lodging, National Charter School Conf, Staff Retreat.)	0	1,000.00		1,000.00	-
	Total Staff Development		2,500.00		2,500.00	-
	Instructional-Related Technology(6500)					-
100	Instructional Technology Support Salaries	0				-
210	Retirement		0.00%		0.00%	-
220	Social Security		7.65%		7.65%	-
230	Health Insurance (includes dental, life, etc.)	0	5,582.56		5,582.56	-
240	Workers' Compensation		1.22%		1.22%	-
250	Unemployment Compensation	0	378.00		378.00	-
310	Professional Services (workshop, consultants, training, etc.)	1				-
330	Travel (Staff Retreat, National Charter School Conference)	0				-
643-644	Computer Equipment Not Spot Devices	0				-
643-644	Computer Equipment - Donation - Fortin Foundation	0				-
	Total Staff Development					-
						8,800.00

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

Number of Students per FEFP
Grade Levels

		Yr1 2020-2021 Amendment		Yr1 2020-2021 Draft 1 Ver 4		Variance
		120.00	114.00	8-12	8-12	6
	FL H.B.3A adjustment FEFP					
	Total adjustment to FEFP	\$ -	\$ -			
General Support Services						
Board (7100)						
310	Professional Services (Legal)	1				
320	Insurance					
	E&O and D&O	1	\$ 2,038.75	\$ 2,038.75	\$ 2,038.75	
	Officers and Directors	1	\$ 5,626.00	\$ 5,626.00	\$ 5,626.00	
	TOTAL Directors & Officers Liability Policy with E&O		\$ 638.73	\$ 7,664.75	\$ 7,664.75	
310	Audit	1	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00	504.00
330	Governance Training	1	\$ 500.00	\$ 500.00	\$ 500.00	
330	Travel (workshop registration, lodging, etc.)					
	Total Board		\$ 16,768.75	\$ 16,264.75	\$ 16,264.75	504.00
General Administration (7200)						
730	Additional FEFP admin fee on estimated increase		\$ -	\$ -	\$ -	
730	Administrative Fee		\$ 923,505.22	\$ 46,175.26	\$ 44,490.84	1,684.42
	Total General Administration		\$ -	\$ 46,175.26	\$ 44,490.84	1,684.42
School Administration (7300)						
100	Salaries					
7300110	Principal	1	\$ 93,000.00	\$ 93,000.00	\$ 93,000.00	
7300110	Academic Coach	1	\$ 68,611.00	\$ 68,611.00	\$ 65,000.00	3,611.00
7300160	Administrative Assistant	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
	Total Office Personnel	3	\$ 181,611.00	\$ 181,611.00	\$ 178,000.00	3,611.00
210	Retirement		\$ 181,611.00	\$ -	\$ -	
220	Social Security		\$ 181,611.00	\$ 13,893.24	\$ 13,617.00	276.24
230	Health Insurance (includes dental, life, etc.)	3	\$ 5,582.56	\$ 16,747.68	\$ 16,348.93	398.75
240	Workers' Compensation		\$ 185,611.00	\$ 7,498.68	\$ 7,352.80	145.88
250	Unemployment Compensation	3	\$ 378.00	\$ 1,134.00	\$ 1,107.00	27.00
360	Lease-Copy Machines (Paid by Capital Outlay)	0	\$ -	\$ -	\$ -	
370	Postage	1	\$ 330.00	\$ 330.00	\$ 330.00	
390	Printing (includes advertising)	1	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
391	Marketing and Incentives					
391	Website Design & Development (Brochures)					
392	Student Testing ACT/SAT	1	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	
510	Office Supplies	1	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	
643-644	Computer Equipment	0	\$ -	\$ -	\$ -	
730	Dues and Fees--FL Charter School Alliance / Sunbiz.org	1	\$ 2,000.00	\$ 562.00	\$ 562.00	
393	Graduation	1	\$ 500.00	\$ 500.00	\$ 2,000.00	(1,500.00)
393	Career Day	1	\$ 600.00	\$ -	\$ 600.00	(600.00)

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

		Yr1		Yr1		Yr1	
		2020-2021		2020-2021		2020-2021	
		Amendment		Draft 1 Ver 4		Variance	
		120.00		114.00		6	
		8-12		8-12			
		Number of Students per FEFP		Number of Students per FEFP		Number of Students per FEFP	
		Grade Levels		Grade Levels		Grade Levels	
		\$		\$		\$	
		FL H.B.3A adjustment FEFP					
		Total adjustment to FEFP					
		Pupil Transportation Services (7800)					
100	Salaries- Bus Drivers/Logistics Coordinator	1.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	-
	Aide - April Ridford	0.08	\$ 20,000.00	\$ 1,666.67	\$ 1,666.67	\$ 1,666.67	-
210	Retirement		0.00%	\$ -	\$ -	\$ -	-
220	Social Security		7.65%	\$ 1,836.00	\$ 1,836.00	\$ 1,836.00	-
230	Health Insurance (includes dental, life, etc.)	2	\$ 5,582.56	\$ 11,165.12	\$ 11,165.12	\$ 11,165.12	-
240	Workers' Compensation		4.04%	\$ 969.60	\$ 969.60	\$ 969.60	-
250	Unemployment Compensation	1	\$ 378.00	\$ 378.00	\$ 378.00	\$ 378.00	-
310	Professional Services-Contracted Transportation (Palm Tran)	0	\$ -	\$ -	\$ -	\$ -	-
315	Bus Driver/Logistic Coordinator Professional Development	1	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	-
320	Insurance		\$ -	\$ 3,267.00	\$ 3,267.00	\$ 3,267.00	-
350	Repairs and Maintenance (tag and monthly inspection)		\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	3,000.00
390	Other Purchased Services		\$ -	\$ -	\$ -	\$ -	-
450	Gasoline	1	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	-
651	Buses		\$ -	\$ -	\$ -	\$ -	-
730	Dues and Fees	1	\$ -	\$ -	\$ -	\$ -	-
750	Substitutes (Driver)	1	\$ -	\$ 3,500.00	\$ -	\$ -	3,500.00
	Total Pupil Transportation Services		\$ 61,282.39	\$ 54,782.39	\$ 54,782.39	\$ 6,500.00	6,500.00
		Operation of Plant (7900)					
100	Salaries		\$ -	\$ -	\$ -	\$ -	-
	Custodians	0.00	\$ -	\$ -	\$ -	\$ -	-
	Behavior Intervention Associate	0.92	\$ 20,000.00	\$ 18,333.33	\$ 18,333.33	\$ 18,333.33	-
	Total Plant Personnel	0.92	\$ 18,333.33	\$ 18,333.33	\$ 18,333.33	\$ 18,333.33	-

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

Yr1		Yr1	
2020-2021		2020-2021	
Amendment		Draft 1 Ver 4	
	120.00	114.00	6
	8-12	8-12	
Number of Students per FEFP			
Grade Levels			

FL H.B.3A adjustment FEFP	\$ -	\$ -	
Total adjustment to FEFP	\$ -	\$ -	
Ending Capital Outlay Fund Balance	\$ 7,055.75	\$ (16,418.95)	23,474.70
	\$ 47,692.73	\$ 6,519.05	41,173.68

Special Revenue Fund

Food Service

410

3450

Student Meals	0%		
NSLP & Paid Reimbursement	\$ -	\$ -	
Total Revenue:	\$ -	\$ -	

	Food Services (7600)	\$ -	\$ -	
		\$ -	\$ -	

420

IDEA

***Federal IDEA funds are to supplement and not supplant expected expenditures through the general funds. Expenditures are related to only disabled students. Gifted Students expenditures are not reimbursable through

	Total ESE Students	39	39	
	Allocation per Student	\$ 359.00	\$ 359.00	
	Total Revenue	\$ 14,000.95	\$ 14,000.95	

		Exceptional Education Instruction (5200)	
100	Salaries		
	Interpreters for Hearing Impaired	0 \$	\$ -
	Paraprofessional	0 \$	\$ -
	Total Instructional Personnel	0	\$ -
210	Retirement	\$ -	\$ 0.00%
220	Social Security	\$ -	\$ 7.65%
230	Health Insurance (includes dental, life, etc.)	0 \$	\$ 5,582.56
240	Workers' Compensation	\$ -	\$ 1.22%
250	Unemployment Compensation	0 \$	\$ 378.00
310	Professional Services (contracted instructional services)		\$ -

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

Number of Students per FEFP
Grade Levels

		Yr1 2020-2021		Yr1 2020-2021	
		Amendment		Draft 1 Ver 4	
		120.00	114.00	114.00	Variance
		8-12	8-12	8-12	
	FL H.B.3A adjustment FEFP				
	Total adjustment to FEFP	\$ 39	\$ 64.13	\$ 2,500.95	\$ 2,500.95
	Speech Therapy				
	Occupational/Physical Therapy				
350	Computer Repairs	\$ -	\$ 55.34	\$ -	\$ -
510	Classroom Supplies	\$ 39	\$ 71.50	\$ 2,788.62	\$ 2,788.62
641-642	Classroom Equipment (desks, chairs, etc.)				
643-644	Computer Equipment	\$ 39	\$ -		
690	Software				
750	Substitute Teachers	\$ 0	\$ -	\$ -	\$ -
	Total Instruction			\$ 5,289.57	\$ 5,289.57
	Total Pupil Personnel Services			\$ -	\$ -
	Pupil Personnel Services (6100) Diagnostic				
	Instruction/Curriculum Development (6300) ESE Contact & Support				
100	Salaries				
6300100	ESE Contact--Colaavecchio	0.1041	\$ 64,470.00	\$ 6,711.38	\$ 6,711.38
	ESE Contact -- Williams	0.0363	\$ 55,025.00	\$ 2,000.00	\$ 2,000.00
	Behavior Intervention Analyst	0	\$ -	\$ -	\$ -
210	Retirement	\$ 8,711.38	0.00%	\$ -	\$ -
220	Social Security	\$ 8,711.38	7.65%		
230	Health Insurance (includes dental, life, etc.)	0	\$ 5,582.56	\$ -	\$ -
240	Workers' Compensation	\$ -	1.26%	\$ -	\$ -
250	Unemployment Compensation	0	\$ 378.00	\$ -	\$ -
310	Professional Services (consultants, etc.)				
510	Materials & Supplies				
	Total Curriculum Development			\$ 8,711.38	\$ 8,711.38
	Total Budgeted Expenditures			\$ 14,000.95	\$ 14,000.95
	Balance IDEA			\$ (0)	\$ (0)

PRELIMINARY TO BE APPROVED

Budget Worksheet

**Everglades Preparatory Academy, Inc.
Fiscal Year 2020 - 2021**

**Amendment
10/14/2020**

Number of Students per FEFP
Grade Levels

	Yr1		Yr1		Variance
	2020-2021 Amendment		2020-2021 Draft 1 Ver 4		
	120.00	8-12	114.00	8-12	6
	FL H.B.3A adjustment FEFP				
	\$	-	\$	-	-
	Total adjustment to FEFP				
	\$	1,500.00	\$	1,500.00	-
	Total Pupil Personnel Services				
	\$	11,188.50	\$	11,188.50	-
	Staff Development (6402)				
752 Substitutes	\$	0	\$	275.00	-
220 Social Security	\$	-	\$	7.65%	-
310 Professional Services (workshop, consultants, training, etc.)	\$	3	\$	-	-
330 Travel (workshop registration, lodging, etc.)	\$	3	\$	-	-
	Total Staff Development				
	\$	-	\$	-	-
	Pupil Transportation Services (7800)				
310 Field Trips -Contracted Transportation-Chartered Buses	\$	120	\$	-	-
	Total Pupil Transportation Services				
	\$	-	\$	-	-
	Total Budgeted Expenditures				
	\$	39,255.30	\$	39,255.30	-
	Balance Title I				
	\$	-	\$	-	-
ESSER Grant Fund					
	Total Students				
	\$	120	\$	-	120
	Total Revenue Allocation				
	\$	23,327.46	\$	-	23,327.46
Operation of Plant (7900)					
1340 COVID 19 Supplies	\$	1	\$	734.97	-
79 HoneyWell Outdoor Cooler	\$	1	\$	479.99	734.97
79 Pass Thru Acrylic Connector (Set up & Installation)	\$	1	\$	1,361.46	479.99
	Total Operation of Plant				
	\$	-	\$	2,576.42	1,361.46
	Instructional-Related Technology(6500)				
6500 Phones with Hotspots for distance learning	\$	-	\$	751.04	-
7900 Laptops for Remote Learning	\$	16	\$	20,000.00	751.04
	Total Instructional Related Technology				
	\$	-	\$	20,751.04	20,000.00
	Total Budgeted Expenditures				
	\$	-	\$	23,327.46	20,751.04
	Balance ESSR Grant Fund				
	\$	-	\$	-	23,327.46

PRELIMINARY TO BE APPROVED

Budget Worksheet

Everglades Preparatory Academy, Inc.

Fiscal Year 2020 - 2021

Amendment

10/14/2020

Yr1		Yr1	
2020-2021		2020-2021	
Amendment		Draft 1 Ver 4	
Number of Students per FEPP	120.00	114.00	6
Grade Levels	8-12	8-12	
FL H.B.3A adjustment FEPP	\$ -	\$ -	
Total adjustment to FEPP	\$ -	\$ -	

GEER Grant #1 (Building Infrastructure)

Total Students
Total Revenue Allocation

Instructional-Related Technology(6500)	
690 MAT Computer Software	1.00 \$ 10,000.00
Total Instructional Related Technology	\$ 10,000.00
Total Budgeted Expenditures	\$ 10,000.00
Balance GEER Grant #1 (Building Infrastructure)	\$ -

GEER Grant #2 (Summer Recovery Program)

Total Students
Total Revenue Allocation

Operation of Plant (7900)	
Materials and Supplies expense- White Frame Tent, Sidewall Window, Cement weight, fire safety, fan, extension cord, banquet table, black folding chairs	1 \$ 2,343.64
Total Operation of Plant	\$ 2,343.64
Total Budgeted Expenditures	\$ 2,343.64
Balance GEER Grant #2	\$ -

Net Balance for General Funds and Special Revenue Funds \$ 12,567.08 \$ 1,565.68 11,001.39

PRELIMINARY TO BE APPROVED
Budget Worksheet
Everglades Preparatory Academy, Inc.
Fiscal Year 2020 - 2021
Amendment
10/14/2020

FEFP 2020-2021 Amendment 2020	Number of Students per FEFP Grade Levels	Variance

FL H.B. 34 adjustment: FEFP
 Total adjustment to FEFP

Approved this date by the Board of Directors

Emilia Fanjul, Chair

Joseph Galardi, Secretary-Treasurer

Vivian White, Director

Robin Azqueta, Director

Leigh Woodham, Director

Christopher McDermott, Director

Emilia Fanjul
Joseph Galardi
Vivian White
Robin Azqueta
Leigh Woodham
Christopher McDermott

Staffing Matrix		
Everglades Preparatory Academy, Inc.		
	Total	
Instruction Staff		
Teachers--Regular Classroom	59,214	2.000
Teacher -- English	59,470	1.000
Teacher -- Elective	49,025	1.000
Teacher--Reading - Howard	53,025	1.000
Paraprofessionals	-	0.000
Teacher - Social Science / ESE - Williams	55,025	0.961
Other Teachers (ESE, ESOL, Reading/Math-Colavecchio)	64,470	0.894
PE, Art, Music, Technology Teachers	-	0.000
Substitute Teachers	-	0.000
Pull OutTutors--Hourly 20/hr)	-	0.000
		6.855
Pupil Personnel Services		
ESE Contact - Colavecchio	64,470	0.106
ESE Contact - Williams	55,025	0.039
Guidance Counselor	-	0.000
Nurse	-	0.000
Instructional Support Services	-	0.000
		0.145
School Administration		
Principal	93,000	1.000
Assistant Principal (Split Funded)	-	0.000
Academic Coach	78,611	1.000
Secretary / Business Manager	-	0.000
Administrative Assistant	20,000	1.000
Other Office Personnel	-	0.000
		3.000
Pupil Transportation Services		
Drivers & Transportation workers	24,000	1.000
Bus Aide - Ridford	20,000	0.080
	-	1.080
Operation of Plant		
Custodian (\$15/hr x 2,000 hours if full time)	-	0.000
Behavior Intervention Associates \$15/hr x 1,333 hrs PT	20,000	0.920
Crossing guards	-	
TOTAL STAFF		12.000

Named Staff and Compensation	TOTAL	Cost of Living							BASE	Certified
		Gas	ESE/Idea	Title I	Best & Brightest	Other	BASE			
Elective - Jones	5100120 \$ 49,025.00	-	-	-	-	-	1,500.00	\$ 47,525.00	Certified	
Math - Salter	5100120 56,970.00	2,500.00	-	-	-	5,000.00	49,470.00	Certified		
Science/Math - Berwick	5100120 61,458.00	2,500.00	-	-	-	10,500.00	48,458.00	Certified		
English - Thomas	5100120 59,470.00	2,500.00	-	-	-	7,500.00	49,470.00	Certified		
Reading - Howard	5100120 53,025.00	-	-	4,000.00	-	1,500.00	47,525.00	Certified		
Reading /ESE-Colavecchio	5200120 64,470.00	2,500.00	6,500.00	-	-	6,000.00	49,470.00	Certified		
Social Science / ESE - Williams	5200120 55,025.00	2,500.00	2,000.00	-	-	3,000.00	47,525.00	Certified		
Principal	7300120 93,000.00	-	-	-	-	-	93,000.00			
Academic Coach - Stewart	7300120 78,611.00	-	-	5,000.00	-	-	73,611.00	Certified		
Administrative Assistant - Davis	7300160 20,000.00	-	-	-	-	-	20,000.00			
Bus Driver - Boyce	7800160 24,000.00	-	-	-	-	-	24,000.00			
Behavior Intervention Associate--Ridford	7900160 \$ 20,000.00	-	-	-	-	-	\$ 20,000.00			
	\$ 635,054.00	-	12,500.00	8,500.00	9,000.00	-	35,000.00	570,054.00		

50 (Insert district number in cell A1, enter, then strike F9. Your district data then pulls from Calculation Detail Sheets)

Revenue Estimate Worksheet: Everglades Preparatory Academy - 3398

Based on the FLDOE 2019-20 FEFP Fourth Calculation

School District:

Palm Beach

Sep-20

1. 2019-20 FEFP State and Local Funding

Base Student Allocation: \$4,319.49

District Cost Differential: 1.0413

2020-2021

Program	Oct 2019 FTE	Feb 2020 FTE	Total FTE	Program Cost Factor	Weighted FTE (2) x (3)	Base Funding (WFTE x BSA x DCD)
(1)			(2)	(3)	(4)	(5)
101 Basic K-3	-	-	-	1.124	0.0000	-
111 Basic K-3 with ESE Services	-	-	-	1.124	0.0000	-
102 Basic 4-8	10.00	16.00	26.00	1.000	26.0000	116,945.01
112 Basic 4-8 with ESE Services	4.50	4.50	9.00	1.000	9.0000	40,480.96
103 Basic 9-12	26.00	26.00	52.00	1.012	52.6240	236,696.70
113 Basic 9-12 with ESE Services	15.00	15.00	30.00	1.012	30.3600	136,555.79
254 ESE Level 4 (Grade Level PK-3)	-	-	-	3.644	0.0000	-
254 ESE Level 4 (Grade Level 4-8)	-	-	-	3.644	0.0000	-
254 ESE Level 4 (Grade Level 9-12)	-	-	-	3.644	0.0000	-
255 ESE Level 5 (Grade Level PK-3)	-	-	-	5.462	0.0000	-
255 ESE Level 5 (Grade Level 4-8)	-	-	-	5.462	0.0000	-
255 ESE Level 5 (Grade Level 9-12)	-	-	-	5.462	0.0000	-
130 ESOL (Grade Level PK-3)	-	-	-	1.184	0.0000	-
130 ESOL (Grade Level 4-8)	-	-	-	1.184	0.0000	-
130 ESOL (Grade Level 9-12)	-	-	-	1.184	0.0000	-
300 Career Education (Grades 9-12)	1.50	1.50	3.00	1.012	3.0360	13,655.58
Totals	57.00	63.00	120.00		121.0200	544,334.04

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Oct 2014 FTE	Feb 2015 FTE	Total FTE	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.	2015-16 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	-	-	-	Additional Base Funds	-
Total Funded Weighted FTE			121.0200	Total Base Funding	544,334.04

2. ESE Guaranteed Allocation:	Oct 2019 FTE	Feb 2020 FTE	Total FTE	Grade Level	Matrix Level	Guarantee Per Student	
Additional Funding from the ESE	-	-	-	PK-3	251	\$ 1,047	-
Guaranteed Allocation. Enter the FTE from 111,112 and 113 by grade and matrix level.	-	-	-	PK-3	252	\$ 3,380	-
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.	3.50	3.50	7.00	PK-3	253	\$ 6,896	-
	1.00	0.50	1.50	4-8	251	\$ 1,173	8,211.00
	0.50	0.50	1.00	4-8	252	\$ 3,506	5,259.00
	10.55	9.95	20.50	4-8	253	\$ 7,023	7,023.00
	3.90	4.85	8.75	9-12	251	\$ 835	17,117.50
	0.50	-	0.50	9-12	252	\$ 3,168	27,720.00
				9-12	253	\$ 6,685	3,342.50
Total FTE with ESE Services	19.95	19.30	39.25			Total ESE Guarantee	68,673.00

3A. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell E28 above by the district's total UFTE to obtain school's UFTE share. Charter School UI 120.00 ÷ District's Total UFTE 194,621.41 = 0.0617%

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E41 above by the district's total WFTE to obtain school's WFTE share. Charter School WI 121.02 ÷ District's Total WFTE 219,511.35 = 0.0551%

4. Supplemental Academic Instruction (UFTE share)	(b)	43,553,924	x	0.0617%	26,872.77
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	-	x	0.0617%	-
6. Digital Classrooms Allocation (UFTE share)	Y (b)(d)	147,769	x	0.0617%	91.17
7. Safe Schools Allocation (UFTE share)	(b)	11,352,050	x	0.0617%	7,004.21
8. Instructional Materials Allocation (UFTE share)	(b)	14,981,605	x	0.0617%	9,243.65
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)	6,425,947	x	0.0617%	3,964.81
10. Total Funds Compression Allocation (UFTE share)	(b)	9,493,743	x	0.0617%	5,857.64
11. Declining Enrollment (WFTE share)	(c)	-	x	0.0551%	-
12. Sparsity Supplement (WFTE share)	(c)	-	x	0.0551%	-
13. Reading Allocation (WFTE share)	(c)	8,824,578	x	0.0551%	4,862.34
14. Discretionary Local Effort (WFTE share)	(c)	159,365,910	x	0.0551%	87,810.62
15. Proration to Funds Available (WFTE share)	(c)	-	x	0.0551%	-
16. Discretionary Lottery (WFTE share)	(c)	-	x	0.0551%	-

17. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X DCD	X	Allocation Factors	=	
PK - 3	0.0000	1.0413		1,301.57	=	-
4-8	35.0000	1.0413		887.80	=	32,356.31
9-12	86.0200	1.0413		889.95	=	79,715.16
Total *	121.0200					Total Class Size Reduction Funds
						112,071.47

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

18. Student Transportation

	Oct 2019 FTE	Feb 2020 FTE	Average FTE	(f)		
Enter All Adjusted Fundable Riders	74.00	84.00	79.00	x	409	32,311.00
Enter All Adjusted ESE Riders	1.00	-	0.50	x	1,459	729.50

19. Federally Connected Student Supplement

Impact Aid Student Type	Number of Students			Exempt Property Allocation	Impact Aide Student Allocation	Total
	Oct 2018 FTE	Feb 2018 FTE	Total FTE			
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

21. Food Service Allocation

20. Florida Teachers Classroom Supply Assistance Program	(h)	-
21. Food Service Allocation	(i)	-

Projected Estimated Increase per student for Budget 2020-2021

0	X	0	-
			Total
			903,826.22

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

(j)

Less Administrative Fee (5% for up to 250 students of Un-Weighted FTE) (45,191.31)

Total Estimated Revenue **858,634.91**

Writing/Reading Retakes Tutorials- Beginning Monday Oct 19th

Julie Stewart <juliestewart@evergladesepa.onmicrosoft.com>

Sun 10/18/2020 9:52 PM

To: Lakesha Howard <lakeshahoward@evergladesepa.onmicrosoft.com>; Brittney Foreman <BrittneyForeman@evergladesepa.onmicrosoft.com>; Vernestine Williams <vernestinewilliams@evergladesepa.onmicrosoft.com>; Akeen Jones <AkeenJones@evergladesepa.onmicrosoft.com>; Dr. Gwenteka Salter <gwentekasalter@evergladesepa.onmicrosoft.com>; Jeffrey Colavecchio <jeffreycolavecchio@evergladesepa.onmicrosoft.com>; Idell Thomas <idellthomas@evergladesepa.onmicrosoft.com>
 Cc: Linda Earsley <lindaearsley@aol.com>

Hello Team

The following seniors will participate in Writing/Reading Tutorials beginning Monday October 19th during 1st and second periods with Mrs. Howard.

- 1st Period- Only Brick and Mortar Seniors
 - 2nd Period- Only Live Remote Seniors
- Wed.*

Garza, Michael	12	BM
Gonzalez, Marylyn	12	BM
Harris, Carter	12	BM
Hernandez- Guillen, Salvador	12	BM
Howard, Chauncey	12	BM
Jackson, Jahiem	12	BM
Jackson, Ja'Lexia	12	BM
Jacques, Jacquan	12	BM
James, Isaiah	12	BM
Saucedo, Jose	12	BM
Brock, Narvious	12	LR
Burgess, Crystal	12	LR
Cordero, Leticia	12	LR
Davis, Mikayla	12	LR
Gonzalez, Juliette	12	LR
Lopez, Jennifer	12	LR
Martin, Tony	12	LR
Whipple, Tiara	12	LR
Williams, Ashanti	12	LR