

The School Board of Broward County, Florida  
 ESE Contract - Carlton Palms Educational Center  
 2017-18 Contract Projection

|                            | 2017-18 FEFP 2nd Calculation |             |            |            |
|----------------------------|------------------------------|-------------|------------|------------|
|                            | 254                          | 255         | 254        | 255        |
| State BSA*                 | \$4,048.40                   | \$4,048.40  |            |            |
| Broward DCD                | 1.0260                       | 1.0260      |            |            |
| Broward BSA                | \$4,153.66                   | \$4,153.66  |            |            |
| 17-18 Program cost factors | 3.607                        | 5.376       |            |            |
| FEFP revenue               | \$14,982.00                  | \$22,330.00 | \$1,248.50 | \$1,860.83 |

Per contract 248 days of six hours per day Instruction (30 hours per week)

|            |       |       |
|------------|-------|-------|
| \$ Per Day | 60.41 | 90.04 |
|------------|-------|-------|

\*Adjusted from \$4,153.66 to \$4,048.40 due to the State rolling the 13-14 Teacher Salary Allocation categorical into the BSA.

Functional Area 5250630200000000  
 Commitment Item 53990000

| CARLTON PALMS (Funding Model) |                         |                     |        |                            |         |                             |   |                 |             |  | Estimated Categorical | Required Budget Amount |
|-------------------------------|-------------------------|---------------------|--------|----------------------------|---------|-----------------------------|---|-----------------|-------------|--|-----------------------|------------------------|
| Students                      | Projected UnWtd Oct FTE | Projected UnWtd FTE | Matrix | 17-18 Cost Factor (School) | Wtd FTE | School TOTAL IA per WTD FTE | School Instructional Revenue for Activity 63020 | School          | Cost Center | Deficit to be Funded by District- Activity 63020 | Contract Amount*      |                        |
| RM                            | 0.5                     | 1.00                | 254    | 3.607                      | 3.607   | 3,716                       | 13,404  | Cross Creek     | 3272432220  | -  | 14,982                |                        |
| MZB                           | 0.5                     | 0.97                | 255    | 5.376                      | 5.237   | 1,897                       | 9,935   | Plantation High | 3853314510  | 12,395   | 22,330                |                        |
|                               |                         |                     |        |                            |         |                             | 23,339  |                 |             | 13,973   | 37,312                |                        |
| Projection Factor             |                         |                     |        |                            |         |                             |   |                 |             |  |                       |                        |
| Plantation High               |                         | 0.9483              |        |                            |         |                             |   |                 |             |  |                       |                        |
| Cross Creek                   |                         | 1.0000              |        |                            |         |                             |   |                 |             |  |                       |                        |

\*Funding Estimated based on 2017-18 FEFP BSA and 17-18 Cost Factors.