# **School District of Osceola County Revenue Estimate Worksheet for**

**Victory Charter School K5** 

MSID: 0203

## Payment 18 of 24 - Based on Survey 2, Third Calculation (DOE Final 3rd Calc)

1A.	2024-25 FEFP	State and Local Funding
-----	--------------	-------------------------

Base Student Allocation \$5,330.98 District Cost Differential: 1.0000 2

Full-Time Equivalent (FTE) Survey

		Program	Weighted FTE	2024-2025 Base Funding
yram	Number of FTE	Cost Factor	(2) x (3)	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	122.01	1.118	136.4072 \$	727,184
111 Basic K-3 with ESE Services	7.31	1.118	8.1726 \$	43,568
102 Basic 4-8	52.26	1.000	52.2600 \$	278,597
112 Basic 4-8 with ESE Services	6.06	1.000	6.0600 \$	32,306
103 Basic 9-12	0.00	0.978	0.0000 \$	-
113 Basic 9-12 with ESE Services	0.00	0.978	0.0000 \$	-
254 ESE Level 4 (Grade Level PK-3)	0.00	3.697	0.0000 \$	-
254 ESE Level 4 (Grade Level 4-8)	0.00	3.697	0.0000 \$	-
254 ESE Level 4 (Grade Level 9-12)	0.00	3.697	0.0000 \$	-
255 ESE Level 5 (Grade Level PK-3)	0.00	5.992	0.0000 \$	-
255 ESE Level 5 (Grade Level 4-8)	0.00	5.992	0.0000 \$	-
255 ESE Level 5 (Grade Level 9-12)	0.00	5.992	0.0000 \$	-
130 ESOL (Grade Level PK-3)	118.43	1.192	141.1686 \$	752,567
130 ESOL (Grade Level 4-8)	39.19	1.192	46.7145 \$	249,034
130 ESOL (Grade Level 9-12)	0.00	1.192	0.0000 \$	-
300 Career Education (Grades 9-12)	0.00	1.079	0.0000 \$	-
Totals	345.26	<u></u>	390.7829 \$	2,083,256

## Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE	Nu Charter schools should contact their school distric FTE" is NOT equivalent to number of students enr	2024-25 Base Funding (WFTE x BSA x DCD)			
Advanced Placement		0.00		\$	
International Baccalaureate		0.00		\$	<u> </u>
<b>Advanced International Certificate</b>		\$			
<b>Industry Certified Career Education</b>		0.00		\$	
Early High School Graduation		0.00		\$	<u> </u>
Small District ESE Supplement		0.00		\$	
Dual Enrollment		0.00		\$	<u> </u>
	<b>Total Additional FTE</b>	0.0000	<b>Additional Base Funds</b>	\$	-
	Total Funded Weighted FTE	390.7829	Total Base Funding	\$	2.083.256

## 1B. Classroom Teacher and Other Instructional Personnel Salary Increase

Maintenance and Growth Portions of the Salary Increase funds are part of the total Conference Base Funding and are not treated as a separate allocation. Amounts are split out here for informative purposes and for the purposes of providing a total that may be used for calculating the

Maintenance Portion (5.59% of Conference Base Funding)	(g) (k)	\$ 1,955,929	x	5.59%	\$ 109,336
Growth Portion (1.07% of Conference Base Funding)	(g) (k)	\$ 1,955,929	x	1.07%	\$ 20,928
Total Salary Increase Allocation					\$ 130.264

			Matrix	Guarantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level	Student	
	4.18	PK-3	251	\$ 982	\$ 4,103
	3.13	PK-3	252	\$ 3,170	\$ 9,934
Additional Funding from the ESE Guaranteed Allocation.	0.00	PK-3	253	\$ 6,470	\$ -
Enter the FTE from 111,112 and 113 by grade and matrix	6.06	4-8	251	\$ 1,101	\$ 6,677
level. Students who do not have a matrix level should be	0.00	4-8	252	\$ 3,290	\$ -
considered 251. This total should equal all FTE from	0.00	4-8	253	\$ 6,589	\$
programs 111, 112 and 113 above.	0.00	9-12	251	\$ 784	\$ -
	0.00	9-12	252	\$ 2,972	\$ •
	0.00	9-12	253	\$ 6,272	\$
Total FTE with ESE Services	13.38	<u> </u>		Total ESE Guarantee	\$ 20,714

3A. Divide school's Un	nweighted FTE (UFTE) total comp	uted in Section 1, cell I29 above	y the di	strict's total UFTE to obtain so	chool's
UFTE share.	Charter School UFTE:	345.26	÷	District's Total UFTE:	82,332.67

				=	0.4193%		
B. Divide school's Weighted FTE (WFTE) total computed in Se WFTE share. Charter School WFTE:	ection 1, cell K40 abo 390.78	ove by the dis	trict's total WFTE t District's Total				
C. Divide school's Unweighted FTE (UFTE) total computed in	Section 1 cell I29 ab	ove by the di	strict's total non-sel			nl's	
UFTE share. Charter School UFTE:	345.26	÷	Scholarship		73,374.67	<b>52</b> 5	
_		_	~	=	0.4705%		
D. Divide school's Unweighted FTE (UFTE) total computed in	Section 1, cell I29 ab	ove by the di	strict's total non-vir	tual UFTI	E to obtain school's		
		-	District's To				
UFTE share. Charter School UFTE:	345.26	÷	Virtua	l UFTE:	<u>79,975.02</u>		
E. Divide sekeelle Hamsiskad ETE (HETE) 444al commuted in	Continu 1 call I20 ab	b 4b. a di	-4	= 	0.4317%	E to obtain	u aabaalla
E. Divide school's Unweighted FTE (UFTE) total computed in	section 1, cen 129 abo	ove by the ai	strict's total non-scr District's To	_	ina non-virtuai OF 1	E to obtain	n school s
			Virtual a				
UFTE share. Charter School UFTE:	345.26	<u>÷</u>	Scholarship		71,017.02		
				=	0.4862%		
. Educational Enrichment Share (Non-Virtual UFTE share)		(e)	19,619,540	x	0.4317%	\$	84,698
. Discretionary Millage Compression Allocation							
.748 Mills (UFTE share)		(b)	26,406,557	v	0.4193%	¢	110,723
	IETE abovo)	(b)		x			31,092
<ul> <li>Safe Schools Allocation (Non-Virtual and Non-Scholarship U</li> <li>Mental Health Assistance Allocation (Non-Scholarship UFTE</li> </ul>	*	(f)	6,394,954	X	0.4862%		,
•	, snare)	(b)	42 287 260	X	0.4705% 0.4298%		101 751
Discretionary Local Effort (WFTE share)		(c)	<u>42,287,369</u> -5,945,594	X			181,751
. Proration to Funds Available (WFTE share) 0. Educational Enrollment Stabilization Program (UFTE shar	a)	(c)	-5,945,594	X	0.4298% 0.4193%		25,554
o. Educational Enrollment Stabilization Frogram (OF LE Shar	2)	<b>(b)</b>		X	0.419376	Ф	•
1. Class Size Reduction Funds:							
Weighted FTE (not including Add-On)	X CWF	X	Allocation factors				
PK - 3 285.7484	1.0000		950.92	=	271,724		
4-8 105.0345	1.0000		907.92	= -	95,363		
9-12 0.0000	1.0000		910.12	= -	0		
Total * 390.7829				l Class Siz	e Reduction Funds	\$	367,087
(*Total FTE should equal total in Section 1, column	(4) and should not in	clude any ado	litional FTE from Sec	ction 1.)			
2. Student Transportation		(h)					
Enter All Adjusted Fundable Riders		0		X	582		-
Enter All Adjusted ESE Riders		0		X	1,844	\$	-
3. Federally Connected Student Supplement		(i)					
*		•	Exempt Prop		Impact Aid Student		m
Impact Aid Student Type	Number of St	udents	Allocation		Allocation	ф	Total
Military and Indian Lands				\$0.00	\$0.00		-
Civilians on Federal Lands Students with Disabilities			_	\$0.00	\$0.00 \$0.00	\$ ¢	-
Total					φυ.υυ	\$	-
4. Food Service Allocation		<b>(j</b> )					
					Total	\$	2,853,767
5. Total Less Salary Increase Allocation (for administrative fee	e calculation)			(	(k)	\$	2,723,503
6. Administrative Fee				(	1)		
o. Administrative rec	250.00	÷	345.26	= '	72.41%		
ESE %:	4%			Fee %:	5.0%	\$	98,603
unding for ESE charters administrative fee calculation:	-						
7 Delica V. and Francis Addition of (FFED Elical Col.)						do	202.00
7. Prior Year Funding Adjustment (FEFP Final Calc.)						<b>3</b>	283.00
8. Prior Year Audit Adjustment						\$	-
-				Net	<b>Annual Allocation</b>	\$	2,755,447
				D	onta Mada Ta Data	<u> </u>	1 005 162 52
				Paym	ents Made To Date	\$	1,995,162.73
			Fiscal Yea	r 2024-202	25 Payment 18 of 24	\$	108,611.99

Revenue - FEFP	97,727.69
Revenue - Class Size Reduction	14,883.94
Expenditure - Administrative Fee	(3,999.64)
	108,611.99

#### 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, the small district ESE Supplement and Dual Enrollment pursuant to s. 1011.62(1)(i-p), F.S.
- (b) District allocations multiplied by percentage from item 3A.
- (c) District allocations multiplied by percentage from item 3B.
- (d) District allocations multiplied by percentage from item 3C.
- (e) District allocations multiplied by percentage from item 3D.
- (f) District allocations multiplied by percentage from item 3E.
- (g) This allocation will be frozen as of the 2024-25 FEFP Conference Calculation and will not be recalculated throughout the year. Charter school allocations are recommended not to be recalculated with fluctuations in student enrollment later in the year.
- (h) 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.
- (i) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(10). F.S.
- (j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.

(k) Consistent with s. 1002.33(20)(a)3, F.S., a school's sponsor may not charge or withhold any administrative fee against a charter school for any funds specifically allocated by the Legislature for teacher compensation. (l) 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 charter schools within a charter school system that meets the requirements in s. 1002.33(20)(a)2.a.(II), F.S., do the same calculation based for up to and including 500 students.

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.

#### FTE Survey/Revenue Calculation/Adjustments:

FTE Survey: FY 2024-25 Survey 2

Revenue Calculation: FY 2024-25 Third Calculation (DOE Final)

Adjustments: FY 2023-24 Final Calculation