

The School District of Osceola County

Invoice

New Dimensions High School

FEFP Semi-Monthly Payment

Informational Purposes Only:				r			
					Total Payments:		
Total # of UFTE:		416.45			Payment Number:		
Total Funding:			1.15%		Cost Center :	V0000101483	
	Administrative Fee:(37,948.00)Prior Year Adjustments:(9,988.00)		1.13 %			2024 Payment 18 of 24	
						· · · · · · · · · · · · · · · · · · ·	7
Projected Annual Amou	Int Due to School:	\$ 3,249,515.00			Invoice Amount :	\$ 136,164.79	J
				ſ	FALSE 100%		
		Rolling Revenue Projection	Projected Bi-Monthly Payment	Payments Made To Date	Adjusted Bi-Monthly Payment	Project	Projected vs. Actual
State & Local Funding:							
Base Funding	\$ 2,010,504.04						
Discretionary Millage Compression Allocati	129,461.00						
Discretionary Local Effort	202,237.00						
Proration to Funds Available	-						
Prior Year Funding Adjustment	(9,988.00)						
Prior Year Audit Adjustment	-						
Subtotal	>	2,332,214.04	97,175.59	1,672,369.72	94,263.47	1000004	(2,912.11)
Advanced International Certificate		0.00	0.00	0.00	0.00	1004004	0.00
Advanced Placement		15,625.00	651.04	7,815.80	1,115.60	1007004	464.56
International Baccalaureate		0.00	0.00	0.00	0.00	1006004	0.00
Industry Certified Career Education		140,315.00	5,846.46	75,254.45	9,294.36	1005004	3,447.91
Virtual Education Contribution						1350704	0.00
ESE Guaranteed Allocation:		36,566.00	1,523.58	22,571.29	1,999.24	1632104	475.66
Educational Enrichment Share (Non-Virtual UI	FTE share)	103,253.00	4,302.21	73,752.52	4,214.35	1700004	(87.85)
Digital Classroom Allocation						1350204	0.00
Safe School		31,912.00	1,329.67	22,745.23	1,309.54	1514504	(20.13)
Instructional Materials (UFTE)						1052?04	0.00
Teacher Salary Increase Allocation		136,735.96	5,697.33	96,854.61	5,697.34	1003004	0.00
Discretionary Lottery (WFTE)						1640104	0.00
Classroom Size Reduction Act:		378,891.00	15,787.13	271,630.53	15,322.92	1510504	(464.20)
Student Transportation:		111,951.00	4,664.63	79,298.63	4,664.62	1078004	(0.00)
Federally Connected Student Supplement:						XXXXXXX	0.00
Florida Teachers Classroom Supply Assistant	ce Program:					1350104	0.00
Reading Allocation:						1800004	0.00
Food Service Allocation						4100004	0.00
Mental Health Assistance Allocation (UFTE)		0.00	0.00	0.00	0.00	1513004	0.00
Total Funds Compression Allocation (UFTE)						1516004	0.00
Administration Fee:		(37,948.00)	(1,581.17)	(25,931.33)	(1,716.67)	1030004	(135.50)
Projected Annual Amount Due to School		3,249,515.00	135,396.46	2,296,361.45	136,164.79		

FTE Survey: Based on FTE Survey 2

FEFP Revenues: Based on 2023-24 3rd FEFP Calculation. Adjustments for the 2022-23 FEFP Final Calculation are included and will be prorated over the remaining payments for this year.

49 School District:	Osceola		School ID:	0853					
Revenue Estimate Worksheet for:			New Dimensions High School						
	Based on the 202	4 Third	Calculation						
EFP State and Local Funding									
	¢5 400 70					2000			
Base Student Allocation:	\$5,139.73		District Cost Diff	erential:	1.0	0000			
Full-Time Equivalent (FTE) Survey	2		Progra	m	Weighted FTE	В	ase Funding		
Program	Number of UFTE		Cost Factor		(2) x (3)		(WFTE x BSA x DCD		
(1)	(2)	-	(3)		(4)	((5)		
101 Basic K-3	0.00		1.122		0.0000	Ś	-		
111 Basic K-3 with ESE Services	0.00		1.122		0.0000				
102 Basic 4-8	0.00		1.000			\$			
112 Basic 4-8 with ESE Services	0.00		1.000		0.0000				
103 Basic 9-12	311.86		0.988		308.1177		1,583,642		
113 Basic 9-12 with ESE Services	46.64		0.988		46.0803		236,840		
254 ESE Level 4 (Grade Level PK-3)	0.00		3.706		0.0000				
254 ESE Level 4 (Grade Level 4-8)	0.00		3.706		0.0000				
254 ESE Level 4 (Grade Level 9-12)	0.00		3.706		0.0000				
255 ESE Level 5 (Grade Level PK-3)	0.00		5.707			\$			
255 ESE Level 5 (Grade Level 4-8)	0.00		5.707		0.0000				
255 ESE Level 5 (Grade Level 9-12)	0.00		0.000		0.0000				
130 ESOL (Grade Level PK-3)	0.00		1.208		0.0000				
130 ESOL (Grade Level 4-8)	0.00		1.208		0.0000				
130 ESOL (Grade Level 9-12)	10.68		1.208		12.9014		66,310		
300 Career Education (Grades 9-12)	47.27		1.072		50.6734	-	260,448		
Totals_	416.45		-		417.7728	Ş	2,147,240		
Letters in Parentheses	Refer to Notes at B	ottom	of Worksheet:						
						В	ase Funding		
Additional FTE (a)	BSA		DCD		WFTE		DCD)		
Advanced Placement	\$5,139.73	Х	1.0000	Х	3.04	\$	15,625		
International Baccalaureate	\$5,139.73	Х	1.0000	Х	0.00	\$	-		
Advanced International Certificate	\$5,139.73	Х	1.0000	Х	0.00		-		
Industry Certified Career Education	\$5,139.73	Х	1.0000	Х	27.30	\$	140,315		
Early High School Graduation	\$5,139.73	Х	1.0000	Х	0.00	\$	-		
Small District ESE Supplement	\$5,139.73	Х	1.0000	Х	0.00	\$	-		
			Additional		30.34	\$	155,940		
			Total		448.11	\$	2,303,180		
Classroom Teacher and Other Instructional Personnel									
Maintenance Portion (4.52% of Base Funding)	2 30	5,834	х	4.52%	=	\$	104,224		
	\$ 2,305,834			1.41%	=	\$	32,512		
Total Salary Increase Allocation	- 2,50	3,334	~	1 171/0	_	\$	136,73		
iotal Jalary Increase Allocation						Ļ	130,730		
				Matrix	Guarantee Per				
ESE Guaranteed Allocation:	UFTE		Grade Level	Level	Student				
	0.00		РК-3	251	\$ 982	\$	-		
	0.00		РК-3	252	\$ 3,170				

	0.00	PK-3	251	\$	982	\$ -
Additional Funding from the ESE Guaranteed	0.00	РК-3	252	\$	3,170	\$ -
	0.00	РК-3	253	\$	6,470	\$ -
Allocation. Enter the FTE from 111,112 and 113 — by grade and matrix level. Students who do —	0.00	4-8	251	\$	1,101	\$ -
not have a matrix level should be considered —	0.00	4-8	252	\$	3,290	\$ -
251. This total should equal all FTE from programs 111, 112 and 113 above	0.00	4-8	253	\$	6,589	\$ -
	46.64	9-12	251	\$	784	\$ 36,566
	0.00	9-12	252	\$	2,972	\$ -
	0.00	9-12	253	\$	6,272	\$ -
Total FTE with ESE Services	46.64			Total ES	E Guarantee	\$ 36,566

TRUE

Divide school's Weighted FTE (WFTE) total computed in Section 1, cell X83 above by the district's total WFTE to obtain school's WFTE share. Charter School WFTE: <u>448.11</u> + District's Total WFTE (WFTE to obtain school's UFTE share. Charter School UFTE: <u>416.45</u> + District's Total WFTE (WFTE to obtain school's UFTE share. Charter School UFTE: <u>416.45</u> + District's Total UFTE $\frac{72,296,89}{5}$ = $72,296$	Divide school's UFTE shar	s Unweighted FTE (UFTE) total compute re. Charter School UFTE:	ed in Section 1, cell I2 416.45	27 abov ÷	ve by the district's to District's Tota		to obtain school's 77,329.96 0.5385%			
UFTE share.Charter School UFTE:416.45+District's Total UFTE:72,296.89 aDivide school's Unweighted FTE (UFTE) total computed in Section 1, cell 127 above by the district's total on-virtual UFTE to obtain school's UFTE share0.5494%Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell 127 above by the district's total on-scholarship and non-virtual UFTE to obtain school's UFTE share0.5494%de school's Unweighted FTE (UFTE) total computed in Section 1, cell 127 above by the district's total on-scholarship and non-virtual UFTE to obtain school's UFTE share0.5494%de school's Unweighted FTE (UFTE) total computed in Section 1, cell 127 above by the district's Total UFTE: Discretionary Millage Compression Allocation (Non-Virtual UFTE share)-0.5494%de ucational Enrichment Share (Non-Virtual UFTE share) Discretionary Millage Compression Allocation (Non-Virtual and Non-Scholarship UFTE share)(b)18,793,858×0.5494%de ucational Enrichment Share (Non-Virtual UFTE share)(b)5422,641×0.5885%5Discretionary Millage Compression Allocation (Nor-Scholarship UFTE share)(b)5422,641×0.5885%5Discretionary Local Effort (WFTE share)(c)0×0.5760%3-Discretionary Local Effort (WFTE share)(c)0×0.5282%2-Class Size Reduction Funds:XAllocation factorsPK - 30.000×948.74=0Verigited FTE (not including Add-On) XDCDXAllocation factors		• • • •			•	I WFTE:	84,836.93			
UFTE share.Charter School UFTE:416.45 $+$ District's Total UFTE:75,795.27 $=$ 10.5494%11110.5494%11					-	al UFTE:	72,296.89	obtain	school's	
UFTE share.Charter School UFTE:416.45+District's Total UFTE:70.762.20 =Educational Enrichment Share (Non-Virtual UFTE share)(b)18,793.858x0.5494% \$103.253Discretionary Millage Compression Allocation(b)24,041,111x0.5885%5129,461Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share)(b) $5,422,614$ x0.5885%531,912Weinstel Healt Massistance Allocation (Non-Virtual and Non-Scholarship UFTE share)(c) $38,287,998$ x0.52827%5202,237Proration to Funds Available (WFTE share)(c) $38,287,998$ x0.52827%5202,237Proration to Funds Available (WFTE share)(c) $38,287,998$ x0.52827%5202,237Proration to Funds Available (WFTE share)(c) $38,287,998$ x0.52827%5202,237PK - 30.0001.0000x947.59=00378,891Total *417.77281.0000x96.33=378,891Total *417.7728Total Class Size Reduction Fundis:\$378,891(r*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.)5111,951Student Transportation(g)Total Student Transportation Funding:\$111,951Federally Connected Student Supplement(h)Exempt PropertyImpact AidéMilitary and Indian Lands\$0.00\$0.00\$-					-	al UFTE:	75,795.27	n scho	ool's	
Discretionary Millage Compression Allocation .748 Mills (UFTE share) Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share) Mental Health Assistance Allocation (Non-Scholarship UFTE share) Discretionary Local Effort (WFTE share) Discretionary Local Effort (WFTE share) C 38,287,998 x 0.5282% <u>\$ 202,237</u> Proration to Funds Available (WFTE share) C 38,287,998 x 0.5282% <u>\$ 202,237</u> Proration to Funds Available (WFTE share) C 0 x 0.5282% <u>\$ 202,237</u> Class Size Reduction Funds: <u>Weighted FTE (not including Add-On) X DCD</u> X <u>Allocation factors</u> PK - 3 0.00 <u>1.0000 x 947.59 = 0</u> 4.48 0.0000 <u>1.0000 x 966.93 = 378,891</u> Total * <u>417.7728</u> Total * <u>417.7728</u> Total Class Size Reduction Funds <u>\$ 378,891</u> (*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.) Student Transportation (g) Enter All UFTE Eligible Riders <u>200.27</u> x 559 = <u>111,951</u> Enter All UFTE Eligible Riders <u>0.00</u> x 1,745 = <u>0</u> Total Student Transportation Funding: <u>\$ 111,951</u> Federally Connected Student Supplement (h) <u>Empact Aid Student Type Number of Students</u> Allocation <u>Student Allocation</u> Total Military and Indian Lands <u>50.00</u> <u>\$ 0.00</u> <u>\$.</u> Civilians on Federal Lands <u>50.00</u> <u>\$ 0.00</u> <u>\$.</u> Total Total Total <u>\$.</u> Food Service Allocation (j) Total Cass Size Additional free:				-		al UFTE:	70,762.20	al UF1	E to obtain sch	
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9-12 417.7728 1.000 x 906.93 = 378,891 Total * 417.7728 Total Class Size Reduction Funds \$ 378,891 (*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.) Student Transportation (g) Enter All UFTE Eligible Riders 200.27 x 559 = 111,951 Enter All ESE UFTE Riders 0.00 x 1,745 = 0 Total Student Transportation Funding: \$ 111,951 Federally Connected Student Supplement (h) Military and Indian Lands \$0.00 \$0.00 \$ Students with Disabilities 50.00 \$0.00 \$ Total \$0.00 \$ Food Service Allocation (j) Calculating the administrative fee:						-	-			
(*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.) Student Transportation (g) Enter All UFTE Eligible Riders 200.27 x 559 = 111,951 Enter All ESE UFTE Riders 0.00 x 1,745 = 0 Total Student Transportation Funding: \$ 111,951 Federally Connected Student Supplement (h) $\frac{Impact Aid Student Type}{Number of Students} \frac{Exempt Property}{Allocation} \frac{Impact Aide}{S0.00 $ 0.00 $ - \ Student Allocation} \frac{S0.00 $ 0.00 $ - \ Students with Disabilities 5 - \ Total Food Service Allocation (j) Total \frac{SCOO}{SOO} = \frac{SOOO}{SOO} = \frac{SOOO}{SOOO} = \frac{SOOO}{SO$	_					= -	378,891			
Student Transportation (g) Enter All UFTE Eligible Riders 200.27 x 559 = 111,951 Enter All ESE UFTE Riders 0.00 x 1,745 = 0 Total Student Transportation Funding: \$ 111,951 Federally Connected Student Supplement (h) Impact Aid Student Type Number of Students Allocation Total Military and Indian Lands \$0.00 \$0.00 \$ - Civilians on Federal Lands \$0.00 \$0.00 \$ - Total Total \$ - - Food Service Allocation (j) Total \$ - Calculating the administrative fee: Upper term Total \$ 3,297,451	Total *	417.7728			Total	- Class Siz	e Reduction Funds	\$	378,891	
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Calculating the administrative fee:	Food Service A	llocation		(j)			T -1 1	ć	2 207 454	
	Calculating the	administrative fee:					Total	\$	3,297,451	
			250.00	÷	416.450	=	60.03%			
ESE %: 11% \$ 3,160,715 x 60.03% x 2.0% \$ 37,948	ESE %:	11%				x		\$	37,948	

(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 2A.

- (c) District allocations multiplied by percentage from item 2B.
- (d) District allocations multiplied by percentage from item 2C.
- (e) District allocations multiplied by percentage from item 2D.
- (f) District allocations multiplied by percentage from item 2E.

(g) This allocation will be frozen as of the 2023-24 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(13), 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.

(I) 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

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.

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