

The School District of Osceola County

Invoice

Brighton Lakes Charter School

FEFP Semi-Monthly Payment

Pric Projected Annual An	980.32 \$ 6,981,496.17 (89,021.00) 2,043.00 \$ 6,894,518.17	1.28%			er: 21 r: 0163 #: V0000115854 #: 2021 Payment 21 of 24		
		Rolling Revenue Projection	Projected Bi-Monthly Payment	Payments Made To Date	Adjusted Bi-Monthly Payment	Project	Projected vs. Actual
State & Local Funding:							
Base Funding Discretionary Millage Discretionary Local Effort Proration to Funds Available Prior Year Funding Adjustment Prior Year Audit Adjustment	\$ 4,493,186.00 234,331.00 328,374.00 - 2,043.00						
Subtotal	>	5,057,934.00	210,747.25	4,180,260.66	219,418.34	1000004	8,671.08
Additional Funding:		0.00	0.00	0.00	0.00	1007004	0.00
Advanced Placement		0.00	0.00	0.00	0.00	1007004	0.00
International Baccalaureate		0.00	0.00	0.00	0.00	1006004	0.00
Industry Certified Career Education		0.00	0.00	0.00	0.00	1005004	0.00
Virtual Education Contribution		0.00	0.00	0.00	0.00	1350704	0.00
ESE Guaranteed Allocation:		123,024.00	5,126.00	101,767.65	5,314.09	1632104	188.09
Supplemental Academic Instruction:		215,831.00	8,992.96	178,459.34	9,342.92	1700004	349.96
Digital Classroom Allocation		1,615.00	67.29	1,335.26	69.94	1350204	2.64
Safe School		51,805.00	2,158.54	42,755.56	2,262.36	1514504	103.82
Instructional Materials (UFTE)		79,494.00	3,312.25	65,754.73	3,434.82	1052?04	122.57
Teacher Salary Increase Allocation		163,123.36	6,796.81	135,936.14	6,796.81	1003004	(0.00)
Discretionary Lottery (WFTE)		0.00	0.00	0.00	0.00	1640104	0.00
Classroom Size Reduction Act:		1,122,142.00	46,755.92	926,788.14	48,838.47	1510504	2,082.55
Student Transportation:		31,022.00	1,292.58	58,240.34	(6,804.59)	1078004	(8,097.17)
Federally Connected Student Supplement:		0.00	0.00	0.00	0.00	XXXXXXX	0.00
Florida Teachers Classroom Supply Assista	ance Program:	12,939.81	0.00	12,939.81	0.00	1350104	0.00
Reading Allocation:		41,185.00	1,716.04	34,043.10	1,785.48	1800004	69.43
Food Service Allocation		0.00	0.00	0.00	0.00	4100004	0.00
Mental Health Assistance Allocation (UFTE	:)	33,238.00	1,384.92	27,480.57	1,439.36	1513004	54.44
Total Funds Compression Allocation (UFTE	Ξ)	50,186.00	2,091.08	41,605.67	2,145.08	1516004	54.00
Administration Fee:		(89,021.00)	(3,709.21)	(74,162.18)	(3,714.71)	1030004	(5.50)
Projected Annual Amount Due to Schoo		6,894,518.17	286,732.43	5,733,204.79	290,328.35		

FTE Survey: Based on Projected FTE or Head Count

FEFP Revenues: Based on 2020-21 Conference Report (HB 3A) Digital Classrom Allocation Funds are allocated without Digital Classroom Plan to be used in accordance with Florida Statutes and FDOE Guidance.

49	School District:	Osceola	School ID:	0163]
	Revenue Estin	nate Worksheet for:	Brighton Lakes Ch	narter Sch	ool

Based on the 2021 Second Calculation

Base Student Allocation:	\$4,319.49	District Cost Differential:	0.	9890
Full-Time Equivalent (FTE) Survey	D20H	Program	Weighted FTE	Base Funding
Program	Number of UFTE	Cost Factor	(2) x (3)	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	292.91	1.124	329.2308	\$ 1,406,466
111 Basic K-3 with ESE Services	19.22	1.124	21.6033	\$ 92,289
102 Basic 4-8	441.70	1.000	441.7000	\$ 1,886,932
112 Basic 4-8 with ESE Services	61.83	1.000	61.8300	\$ 264,130
103 Basic 9-12	0.00	1.012	0.0000	\$-
113 Basic 9-12 with ESE Services	0.00	1.012	0.0000	\$-
254 ESE Level 4 (Grade Level PK-3)	1.00	3.644	3.6440	\$ 15,56
254 ESE Level 4 (Grade Level 4-8)	0.00	3.644	0.0000	\$-
254 ESE Level 4 (Grade Level 9-12)	0.00	3.644	0.0000	\$-
255 ESE Level 5 (Grade Level PK-3)	0.00	5.462	0.0000	\$-
255 ESE Level 5 (Grade Level 4-8)	0.00	5.462	0.0000	\$-
255 ESE Level 5 (Grade Level 9-12)	0.00	0.000	0.0000	\$-
130 ESOL (Grade Level PK-3)	110.59	1.184	130.9386	\$ 559,36
130 ESOL (Grade Level 4-8)	53.07	1.184	62.8349	\$ 268,42
130 ESOL (Grade Level 9-12)	0.00	1.184	0.0000	\$-
300 Career Education (Grades 9-12)	0.00	1.012	0.0000	\$-
Total	s 980.32		1051.7816	\$ 4,493,186
				· · ·

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

litional FTE (a)	BSA		DCD		WFTE	Base Funding (WFTE x BSA x DCD)
Advanced Placement	\$4,319.49	х	0.9890	Х	0.00	\$-
International Baccalaureate	\$4,319.49	х	0.9890	х —	0.00	\$-
Advanced International Certificate	\$4,319.49	х	0.9890	x	0.00	\$-
Industry Certified Career Education	\$4,319.49	х	0.9890	х —	0.00	\$-
Early High School Graduation	\$4,319.49	х	0.9890	х —	0.00	\$-
Small District ESE Supplement	\$4,319.49	х	0.9890	x	0.00	\$-
		A	dditional		0.00	\$-
	Total			_	1051.78	\$ 4,493,186
				Per		

Virtual Education Contribution:		UFTE		UFTE		
	Total	0.00	х	0	=	\$ -

			Matrix	Gu	arantee Per	
uaranteed Allocation:	UFTE	Grade Level	Level		Student	
	14.00	PK-3	251	\$	982	\$ 13,748
Additional Funding from the FCF Cuaranteed	2.31	РК-3	252	\$	3,170	\$ 7,323
Additional Funding from the ESE Guaranteed —— Allocation. Enter the FTE from 111,112 and ——	2.91	PK-3	253	\$	6,470	\$ 18,828
	56.13	4-8	251	\$	1,101	\$ 61,799
113 by grade and matrix level. Students who —— do not have a matrix level should be ———	4.92	4-8	252	\$	3,290	\$ 16,187
	0.78	4-8	253	\$	6,589	\$ 5,139
considered 251. This total should equal all	0.00	9-12	251	\$	784	\$ -
FTE from programs 111, 112 and 113 above. ——	0.00	9-12	252	\$	2,972	\$ -
	0.00	9-12	253	\$	6,272	\$ -
Total FTE with ESE Services	81.05			Total I	ESE Guarantee	\$ 123,024

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:	980.32	÷	District's Total UFTE:	71,315.17			
				=	1.3746%			

Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E38 above by the district's total WFTE to obtain school's								
WFTE share.	Charter School WFTE:	1,051.78	÷	District's Total WFTE:	78,059.35			
				=	1.3474%			

.78 Mils (UFTE share) (b) $\frac{17,047,178}{12,044,x178} \times 1.3746\% 5$ 2243.331 Digital Cassroom Motoction (UFTE share) (b) $\frac{37,047,178}{5,056,08} \times 1.3746\% 5$ 55.1005 Instructional Materials Allocation (UFTE share) (b) $\frac{5,766,688}{5,065} \times 1.3746\% 5$ 55.1005 Dual Enrolment Instructional Materials Allocation (e) $\frac{306,329}{306,329} \times 0.0643\% 5$ 338 ESE Applications funcations (UFTE share) (b) $\frac{3}{3,065,056} \times 1.3746\% 5$ 53.220 Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds. Mental Health Assistance Allocation (UFTE share) (b) $\frac{3}{3,062,056} \times 1.3746\% 5$ 33.228 Tatal fund: Compression Allocation (UFTE share) (c) $\frac{3}{0} \times 1.3347\% 5$ $\frac{3}{5} \frac{1}{6,01,23}$ Discretionary Location (UFTE share) (c) $\frac{3}{0} \times 1.3347\% 5$ $\frac{1}{5} \frac{1}{6,01,23}$ Discretionary Location (UFTE share) (c) $\frac{3}{24,00,08} \times 1.3474\% 5$ $\frac{3}{5} \frac{1}{6,01,23}$ Discretionary Location (f) $\frac{1}{12,106,399} \times \frac{1}{3,01,57} = \frac{624,854}{5} \frac{1}{5} \frac{1}{6,01,23}$ Discretionary Location (f) $\frac{1}{12,106,399} \times \frac{1}{3,01,57} = \frac{624,854}{5} \frac{1}{5} \frac{1}{6} \frac{1}{6} \frac{1}{2} \frac{1}{105,1781}$ Total 4 $\frac{1}{1051,7816} \frac{1}{5} \frac{1}{1051,7816} \frac{1}{5} \frac{1}{1051,781} \frac{1}{5} \frac{1}{1051,781} \frac{1}{5} \frac{1}{1051,7816} \frac{1}{5} \frac{1}{1051,781} \frac{1}{5} \frac$	••	al Academic Instruction (UFTE share) ry Millage Compression Allocation		(b)	15,701,357	x	1.3746%	\$	215,831
Safe Schools Allocation (UFE share) (b) 3768,569 x 1.3746% 51.805 Instructional Materials Allocation (c) 308,222 x 0.0643% 5.1986 Dual Enrollment instructional Materials Allocation (c) 308,222 x 0.0643% 5.1986 Charter schools Allocation (c) 308,222 x 0.0643% 5.0186 Charter schools Allocation (UFTE share) (b) 2.418,018 x 1.3746% 5.0186 Sparity Supplement (WFTE share) (c) 306,0250 x 1.3474% 5 6.6123 Sparity Supplement (WFTE share) (c) 3.056,035 x 1.3474% 5 6.6123 Discretionary Local Effort (WFTE share) (c) 3.056,035 x 1.3474% 5 6.6123 Discretionary Local Effort (WFTE share) (c) 0 x 1.3474% 5 6.6123 Discretionary Local Effort (WFTE share) (c) 0 x 1.3474% 5 1.61242 Discretionary Local Effort (WFTE share) (.748 N	1ills (UFTE share)		(b)	17,047,178	x	1.3746%	\$	234,331
Instructional Materials Allocation (UFTE share) Dual Enrollment Instructional Materials Allocation ESE Applications Allocation: Chatter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds. Mental Health Assistance Allocation (UFTE share) Mental Health Assistance Allocation (UFTE share) (b) 2.4240,118 × 1.37464K § 3.3,238 Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Compression Allocation (UFTE share) (c) 0. x 1.34744K § . Total Funds Naviabale (WFTE share) (c) 0. x 1.34745K § . Total Funds Compression Allocation (WFTE share) (c) 0. x 1.34745K § . Total Total Funds Naviabale (WFTE share) (c) 0. x 1.34745K § . Total Total Funds Compression Allocation funds: Weighted FTE fund including Add-Onl X. Weighted FTE fund including Add-Onl X. Multitary Allocation Funds: Multitary and Indian Lands Cherer All UFTE Eligible Riders 75.48 × 411 = 31,022 Total Student Transportation Funding: S 31,022 Federally Connected Student Supplement (h) Fundar Total Student Supplement (h) Fundar Student Allocation Student Allocation funding: S 31,022 Federally Connected Student Supplement (h) Fundar Student Allocation funding: S 31,022 Federally Connected Student Supplement (h) Forda Teachers Classroom Supply Assistance Program (j) 139 × 331,79 § . Total Student Allocation funds. Forda Service Allocation (j) 704 Student with Disabilities Student with Disabilities Student with Disabilities Student with Stabilities Student with Stabilities Student with Stabilities Studen	0	· ·		(b)(d)		х			· · · · · · · · · · · · · · · · · · ·
Dual Enrollment Instructional Materials Allocation(e)308,329x0.0643%\$198ESE Applications Molocation:Charter school should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.Mental Health Assistance Allocation (UFTE share)(b)2.418,018x1.3746K\$33,238Total Funds Compression Allocation (UFTE share)(c)0x1.3474K\$-Reading Allocation(c)306,613x1.3474K\$-Treader Salary Increase Allocation(f)121,06,399x1.3474K\$-Discretionary Local Effort (WFTE share)(c)0x1.3474K\$-Discretionary Local Effort (WFTE share)(c)0x1.3474K\$-Discretionary Local Effort (WFTE share)(c)0x1.3474K\$-Discretionary Local Effort (WFTE share)(c)0x1.3474K\$-Class Size Reduction Funds:Weighted TTE (not Including Add-On) XDCDXAllocation factorsY44\$-V: 3485.420.9890x887.80=497,288\$1.122,142/* Total *1051.7216Total Class Size Reduction Funds:1.122,142I*Total Class Size Reduction Funds:\$1.122,142/* Total *1051.7216ColumnarClass Size Reduction Funds:\$31,022Federally Connected Student Supplement(h)S <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
ESE Applications Allocation: Charter school should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.Mental Health Asistance Allocation (UFTE share)(b) $\frac{2,418,018}{3,650,956} \times 1.3746\% $ $ $ $ $ $ $ $ $ $ $ $ $ $ $ $ $ $ $$						x		-	
$\begin{tabular}{l l l l l l l l l l l l l l l l l l l $	Dua	al Enrollment Instructional Materials Allocat	ion	(e)	308,329	x	0.0643%	Ş	198
$\bernal Health Assistance Allocation (UFTE share) (b) \frac{2418,018}{3,650,956} \times 1.3746\% \\ 5 \\ 3,650,956 \times 1.3474\% \\ 5 \\ - \\ 7 \\ reader Salary increase Allocation (UFTE share) (c) \\ 3,056,013 \times 1.3474\% \\ 5 \\ - \\ - \\ reader Salary increase Allocation (c) \\ 1,2166,399 \\ - \\ - \\ reader Salary increase Allocation (UFTE share) (c) \\ 2,4370,008 \times 1.3474\% \\ 5 \\ - \\ - \\ - \\ - \\ - \\ - \\ - \\ - \\ -$	ESE	Applications Allocation:							
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Sparsity Supplement (WFTE share)(c) $\overline{0}$ x 1.3474% $\overline{5}$ $-$ Reading Allocation(c) $3.056.613$ x 1.3474% $\overline{5}$ 41.185 Discretionary Loal Effort (WFTE share)(c) $24,370.908$ x 1.3474% $\overline{5}$ 328.374 Portation to Funds Available (WFTE share)(c) 0 x 1.3474% $\overline{5}$ 328.374 Discretionary Lottery (WFTE share)(c) 0 x 1.3474% $\overline{5}$ $-$ Class Size Reduction Funds:Weighted TFL inot including Add-On) XDCDXAllocation factorsPK -3485.420.9890x 837.80 $=$ 497.288 9-120.00000.9880x887.80 $=$ 497.288 9-120.00000.9890x $1.301.57$ $=$ 624.854 (*Total FE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.) $1.122,142$ (*Total FE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.)Student Transportation(g)Enter All UFTE Eligible Riders 75.48 x 411 $=$ 31.022 Federally Connected Student Supplement(h)Enter All Student TypeNumber of Students 50.00 $$0.00$ $$-$ TotalEnter All ICET Instance Program (i) 39 x 331.79 $$-$ Color in this 50.00 $$0$									
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Discretionary Local Effort (WFTE share) (c) $24,370,908$ x 1.3474% $\frac{5}{328,374}$ Proration to Funds Available (WFTE share) (c) 0 x 1.3474% $\frac{5}{3}$ Discretionary Local Effort (WFTE share) (c) 0 x 1.3474% $\frac{5}{3}$ Class Size Reduction Funds: <u>Weighted FTE Inot including Add-Onl X</u> <u>OCD</u> X <u>Allocation factors</u> PK-3 485.62.3649 0.9890 x 887.80 = <u>497.288</u> 9-12 0.0000 0.9890 x 887.80 = <u>497.288</u> 9-12 0.0000 0.9890 x 887.80 = <u>497.288</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 75.48 x 411 = 31.022 Enter All ESE UFTE Riders 0.00 x 1.469 = 0 Total Student Transportation Funding: <u>5</u> 31.022 Federally Connected Student Supplement (h) Exempt Property Impact Aide Military and Indian Lands <u>50.00</u> 50.00 <u>5</u> . Total Florida Teachers Classroom Supply Assistance Program (i) <u>39</u> x 331.79 <u>5</u> 12.940 Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds. Food Service Allocation (j) Total <u>5 6.981.496</u> Calculating the administrative fee: <u>250.00</u> + <u>980.320</u> = 25.50% ESE %: <u>8%</u> <u>5</u> 6.981.496 x 25.50% x <u>5.0%</u> <u>5 89.021</u> Prior Year Funding Adjustment (FEFP Final Calc vs. 4th Calc) <u>5 2.043</u>	-					х	1.3474%		
Protection to Funds Available (WFTE share) Discretionary Lottery (WFTE share) (c) 0 x 1.3474% $\frac{5}{5}$ $\frac{1}{5}$ Class Size Reduction Funds: Weighted FTE for including Add-On X DCD X Allocation factors PK - 3 485.42 0.9890 x $1.301.57 = 624,854$ 4.8 566.3649 0.9890 x $887.80 = 497,282$ 9.12 0.0000 0.9890 x $887.80 = 497,282$ Total * 1051.7816 Total Class Size Reduction Funds $\frac{5}{1,122,142}$ (*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 75.48 x 411 = 31,022 Enter All UFTE Eligible Riders 0.00 x 1,469 = 0 Total * 1469 = 0 Total Student Transportation Funding: $\frac{5}{31,022}$ Federally Connected Student Supplement (h) Exempt Property Impact Aide Military and Indian Lands 50.00 $\frac{5}{0.00} \frac{1}{5}$ Students with Disabilities $\frac{50.00}{5} \frac{1}{5}$ Florida Teachers Classroom Supply Assistance Program (i) $\frac{39}{29} \times 331.79 \frac{5}{12,940}$ Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds. Food Service Allocation (j) Calculating the administrative fee: $\frac{250.00}{87\%} \frac{980,320}{5} = 25.50\%$ $\frac{5}{5,0981,496} \times 25.50\% \times \frac{5.0\%}{5} \frac{899,021}{5}$ Prior Year Funding Adjustment (FEFP Final Calc vs. 4th Calc) $\frac{5}{2,043}$		•		•••			1 24749/		
Discretionary Lottery (WFTE share) (c) 0 x $1.3474\% \frac{5}{5}$									
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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)(I-p), F.S.

(b) District allocations multiplied by percentage from item 3A.

(c) District allocations multiplied by percentage from item 3B.

(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 s

(f) 80 percent of each district's Teacher Salary Increase Allocation, pursuant to section 1011.62, F.S., is for school districts and charter schools to provide a minimum base salary of \$47,500 or the maximum amount achievable for full-time classroom teachers as defined in s. 1012.01(2)(a), F.S., including prekindergarten teachers funded through the FEFP but not including substitute teachers. The remaining 20 percent of the allocation, plus any remaining funds from the district's share of the 80 percent allocation, shall be used by the school districts as specified in s. 1011.62, F.S., to provide salary increases to full-time classroom teachers who received an increase of less than 2 percent, or other instructional personnel.

This allocation was calculated in the 2020-21 FEFP Second Calculation and will not be recalculated throughout the year. Charter schools should contact their sponsoring school district to determine the school's allocation amount.

(f) The Best and Brightest Teacher and Principal Allocation is provided pursuant to s. 1011.62(18), F.S., to recruit, retain and recognize classroom teachers, instructional personnel and school principals. Award requirements are established in s. 1012.731, F.S., and s. 1012.732, F.S. Charter schools should contact (g) 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.

(h) 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.

(i) 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

(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), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated basec

Administrative fees: