# School District of Osceola County

**Revenue Estimate Worksheet for** 

0971

### Mater Brighton Lakes Academy Preparatory High School

MSID:

## Payment 19 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	
Full-Time Equivalent (FTE) Survey	2			
				2024-2025

			Program	Weighted FTE	<b>Base Funding</b>
Program		Number of FTE	Cost Factor	(2) x (3)	(WFTE x BSA x DCD)
(1)		(2)	(3)	(4)	(5)
101 Basic K-3		0.00	1.118	0.0000 \$	-
111 Basic K-3 with ESE Services		0.00	1.118	0.0000 \$	-
102 Basic 4-8		0.00	1.000	0.0000 \$	-
112 Basic 4-8 with ESE Services		0.00	1.000	0.0000 \$	-
103 Basic 9-12		423.37	0.978	414.0559 \$	2,207,324
113 Basic 9-12 with ESE Services		59.24	0.978	57.9367 \$	308,859
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)		0.00	1.192	0.0000 \$	-
130 ESOL (Grade Level 4-8)		0.00	1.192	0.0000 \$	-
130 ESOL (Grade Level 9-12)		24.95	1.192	29.7404 \$	158,545
300 Career Education (Grades 9-12)		23.65	1.079	25.5184 \$	136,038
	Totals	531.21		527.2514 \$	2,810,766

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

Additional FTE	Num Charter schools should contact their school district s FTE" is NOT equivalent to number of students enrol		2024-25 ase Funding 'E x BSA x DCD)		
Advanced Placement		\$	37,530		
International Baccalaureate		\$	-		
Advanced International Certificate		\$	-		
Industry Certified Career Education	5.60				29,853
Early High School Graduation	0.00				-
Small District ESE Supplement	0.00				-
Dual Enrollment		0.80		\$	4,265
	<b>Total Additional FTE</b>	13.4400	Additional Base Funds	\$	71,648
	Total Funded Weighted FTE	540.6914	<b>Total Base Funding</b>	\$	2,882,414

#### 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

adminstrative fee.

Maintenance Portion (5.59% of Conference Base Funding)	(g) (k)	\$ 3,308,108	х	5.59% \$	184,923
Growth Portion (1.07% of Conference Base Funding)	(g) (k)	\$ 3,308,108	х	1.07% _\$	35,397
Total Salary Increase Allocation				\$	220,320

			Matrix	Gua	rantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level	5	Student	
	0.00	РК-3	251	\$	982	\$ -
	0.00	PK-3	252	\$	3,170	\$ -
Additional Funding from the ESE Guaranteed Allocation.	0.00	РК-3	253	\$	6,470	\$ -
Enter the FTE from 111,112 and 113 by grade and matrix	0.00	4-8	251	\$	1,101	\$ -
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.	49.45	9-12	251	\$	784	\$ 38,767
	9.79	9-12	252	\$	2,972	\$ 29,101
	0.00	9-12	253	\$	6,272	\$ -
Total FTE with ESE Services	59.24	_		Total E	SE Guarantee	\$ 67,868

 3A. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell I29 above by the district's total UFTE to obtain school's UFTE share.

 UFTE share.
 Charter School UFTE:

 531.21
 ÷

 District's Total UFTE:
 \$2332.67

3B. Divide school's W WFTE share.	Veighted FTE (WFTE) total computed in S Charter School WFTE:	ection 1, cell K40 abo 540.69	ve by the dist	rict's total WFTE District's Tota		0.6452% chool's <u>90,918.19</u> 0.5947%		
3C. Divide school's U	nweighted FTE (UFTE) total computed in	Section 1 cell I29 abo	ove by the dis	trict's total non-se			al's	
UFTE share.	Charter School UFTE:	531.21	÷	Scholarshi	· · · · · · · · · · · · · · · · · · ·	<u>73,374.67</u> 0.7240%	, , ,	
3D. Divide school's U	nweighted FTE (UFTE) total computed in	Section 1, cell I29 abo	ove by the dis	trict's total non-vi District's To	rtual UFT			
UFTE share.	Charter School UFTE:	531.21	÷		al UFTE:	<u>79,975.02</u>		
3E. Divide school's U UFTE share.	nweighted FTE (UFTE) total computed in Charter School UFTE:	Section 1, cell I29 abo 531.21	ove by the dist	District's Te	otal Non- and Non-	0.6642% and non-virtual UFT <u>71,017.02</u> 0.7480%	E to obtain	n school's
	chment Share (Non-Virtual UFTE share) llage Compression Allocation		(e)	19,619,540	x	0.6642%	\$	130,313
.748 Mills (UFT	E share)		<b>(b</b> )	26,406,557	x	0.6452%	\$	170,375
	cation (Non-Virtual and Non-Scholarship )	UFTE share)	( <b>f</b> )	6,394,954	x	0.7480%		47,834
	sistance Allocation (Non-Scholarship UFT)		(b)	4,581,719	x	0.7240%		33,172
8. Discretionary Loc	al Effort (WFTE share)		(c)	42,287,369	x	0.5947%	\$	251,483
	s Available (WFTE share)		(c)	-5,945,594	х	0.5947%		35,358
10. Educational Enro	ollment Stabilization Program (UFTE shar	re)	(b)	0	х	0.6452%	\$	-
11. Class Size Reduc	tion Funds:							
	Weighted FTE (not including Add-On)	X <u>CWF</u>	Х	Allocation factors	<u>.</u>			
РК - 3	0.0000	1.0000		950.92	= _	0		
4-8	0.0000	1.0000		907.92	= -	0		
9-12 Total *	527.2514 527.2514	1.0000		910.12 Tota	= al Class Siz	479,862 re Reduction Funds	\$	479,862
	al FTE should equal total in Section 1, column	n (4) and should not ind		tional FTE from Se	ction 1.)			
12. Student Transpo	rtation Enter All Adjusted Fundable Riders		(h) 131.62		x	582	\$	76,603
	Enter All Adjusted Fundable Riders		0		x	1,844		-
13. Federally Connect	cted Student Supplement		(i)	Exempt Prop	oerty	Impact Aid Student		
	pact Aid Student Type	Number of Stu	idents	Allocation		Allocation		Total
Military and					\$0.00	\$0.00		-
Civilians on F Students with	Federal Lands				\$0.00	\$0.00 \$0.00	\$ \$	<u>-</u>
Students with	Total					φ0.00	\$	-
14. Food Service Allo	ocation		(j)				•	
						Total	\$	4,104,566
15. Total Less Salary	v Increase Allocation (for administrative fe	e calculation)			(	<b>k</b> )	\$	3,884,246
16. Administrative F	'ee					1)		
	ESE % : rters administrative fee calculation:	250.00 11%	÷	531.21 Admin	= n Fee %:	47.06% 5.0%	\$	91,401
17. Prior Year Fundi	ng Adjustment (FEFP Final Calc.)						\$	(3,869.00)
							¢	(- ,
18. Prior Year Audit	กานมูมรนแขนเ				Net	Annual Allocation	ъ \$	4,009,296
					Paym	ents Made To Date	\$	3,088,027.92
				Fiscal Yes	•	25 Payment 19 of 24		153,544.70
			l		0			

Revenue - FEFP	138,601.11
<b>Revenue - Class Size Reduction</b>	18,700.32
Expenditure - Administrative Fee	(3,756.74)
	153,544.70

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.

(c) District anocations multiplied by percentage from item 5b.

(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 3D.

(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), E.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 3rd Calc Final) Adjustments: FY 2023-24 Final Calculation