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

## Renaissance Academy of Arts & Sciences

MSID: 0191

### Payment 23 of 24 - Based on Survey 2, Third Calculation (DOE Final 3rd Calc)

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

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

Full-Time Equivalent (FTE) Survey

				2024-2025
		Program	Weighted FTE	Base Funding
Program	Number of FTE	Cost Factor	(2) x (3)	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	190.78	1.118	213.2920 \$	1,137,055
111 Basic K-3 with ESE Services	13.58	1.118	15.1824 \$	80,937
102 Basic 4-8	384.42	1.000	384.4200 \$	2,049,335
112 Basic 4-8 with ESE Services	42.45	1.000	42.4500 \$	226,300
103 Basic 9-12	125.16	0.978	122.4065 \$	652,547
113 Basic 9-12 with ESE Services	19.87	0.978	19.4329 \$	103,596
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)	100.38	1.192	119.6530 \$	637,868
130 ESOL (Grade Level 4-8)	57.38	1.192	68.3970 \$	364,623
130 ESOL (Grade Level 9-12)	28.28	1.192	33.7098 \$	179,706
300 Career Education (Grades 9-12)	0.00	1.079	0.0000 \$	
Totals _	962.30		1018.9436 \$	5,431,967

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

Additional FTE	Charter schools should contact their school distric	Number of FTE  Charter schools should contact their school district sponsor regarding eligible FTE. Please note that "Number of FTE" is NOT equivalent to number of students enrolled in these courses or programs. Please refer to footnote (a) below.					
Advanced Placement		0.00		\$			
International Baccalaureate		0.00		\$	<u>-</u>		
<b>Advanced International Certificate</b>		1.92					
<b>Industry Certified Career Education</b>		\$	-				
Early High School Graduation		0.00		\$	<u> </u>		
Small District ESE Supplement		0.00		\$	<u> </u>		
Dual Enrollment		0.00		\$	<u>-</u>		
	Total Additional FTE	1.9200	<b>Additional Base Funds</b>	\$	10,235		
	Total Funded Weighted FTE	1020.8636	Total Base Funding	\$	5,442,202		

## 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)	\$ 5,166,996	x	5.59%	\$ 288,835
Growth Portion (1.07% of Conference Base Funding)	(g) (k)	\$ 5,166,996	x	1.07%	\$ 55,287
Total Salary Increase Allocation					\$ 344,122

			Matrix	Guarantee Per	
2. ESE Guaranteed Allocation:	FTE	Grade Level	Level	Student	
	10.45	PK-3	251	\$ 982	\$ 10,258
	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	33.35	4-8	251	\$ 1,101	\$ 36,722
level. Students who do not have a matrix level should be	8.09	4-8	252	\$ 3,290	\$ 26,602
considered 251. This total should equal all FTE from	1.01	4-8	253	\$ 6,589	\$ 6,660
programs 111, 112 and 113 above.	15.90	9-12	251	\$ 784	\$ 12,463
	3.97	9-12	252	\$ 2,972	\$ 11,811
	0.00	9-12	253	\$ 6,272	\$ -
Total FTE with ESE Services	75.90	_		Total ESE Guarantee	\$ 114,450

3A. Divide school's U	Inweighted FTE (UFTE) total compu	ted in Section 1, cell I29 above	by the di	strict's total UFTE to obtain so	chool's
UFTE share.	Charter School UFTE:	962.30	÷	District's Total UFTE:	82,332.67

10   11   12   12   13   14   15   15   15   15   15   15   15	3B. Divide school's W WFTE share.	eighted FTE (WFTE) total computed in Sect Charter School WFTE:	ion 1, cell K40 abov 1,020.86	ve by the dis	trict's total WFTE District's Tota		1.1088% chool's 90,918.19 1.1228%		
Fig.   Shark   Shool UFIE   Shark   Shool UFIE   Shark   Shool Shark	3C. Divide school's Ur	nweighted FTE (UFTE) total computed in Se	ction 1. cell I29 abo	ve by the di	strict's total non-sc			ol's	
Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell 129 above by the district's total non-stream LTET to obtain school's Unweighted FTE (UFTE) total computed in Section 1, cell 129 above by the district's total non-school-arbity and tono-stream UTFTE obtains. Section 1, cell 129 above by the district's total non-school-arbity and tono-stream UTFTE obtains. Section 1, cell 129 above by the district's total non-school-arbity UTFTE 1, 2007-502.    June 1				- × c by the th				01 5	
10. Divide school's Unweighted FTE (UPTE) Intal computed in Section 1, cell 129 above by the district's total non-school-by the patrict's Total Vision 1, 1, 200 and 1, 1, 200 and 1, 200	CT TE SHAPE.		302120	<u> </u>	Scholarsh	-			
Definite shore   Charter School UFFE   902.30   Politice school's Unweighted FTE (UFTE) total computed in Section 1, cell L29 above by the district's total non-scholarship and non-virtual UFTE to obtain school's Unweighted FTE (UFTE) total computed in Section 1, cell L29 above by the district's total non-scholarship urban and non-virtual UFTE to obtain school's UFTE share.   Charter School UFTE:	3D. Divide school's U	nweighted FTE (UFTE) total computed in Se	ction 1, cell I29 abo	ove by the di		irtual UFT			
Example   Exam	UFTE share.	Charter School UFTE:	962.30	÷			79,975.02		
Letter School UFTE:   962.30		<del></del>		_					
4. Educational Enrichment Share (Non-Virtual UFTE share)  4. Educational Enrichment Share (Non-Virtual UFTE share)  5. Discretionary Millage Compression Allocation  7.48 Mills (UFTE share)  6. Safe Schooks Milocation (Non-Virtual and Non-Scholarship UFTE share)  7. Mental Health Assistance Allocation (Non-Scholarship UFTE share)  7. Mental Health Assistance Allocation (Non-Scholarship UFTE share)  8. Discretionary Local Enfort (WFTE share)  9. Provation to Enfort (WFTE share)  9. Provation to Enfort (WFTE share)  9. Provation to Enfort (WFTE share)  9. Provation Enfort (WFTE share)  9. Provation to Enfort (WFTE share)  9. Discretionary Local Enfort (WFTE share)  9. Discreti	3E. Divide school's Un	nweighted FTE (UFTE) total computed in Se	ction 1, cell I29 abo	ove by the dis	District's T	otal Non-	and non-virtual UFT	E to obtain	n school's
4. Educational Enrichment Share (Non-Virtual UFTE share)  5. Discretionary Millage Compression Allocation  7.48 Mills (UFTE share)  6. Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share)  7. Mental Health (See Schools Allocation (Non-Virtual and Non-Scholarship UFTE share)  8. Discretionary Local Effort (WFTE share)  8. Discretionary Local Effort (WFTE share)  8. Discretionary Local Effort (WFTE share)  9. Everation to Funds Available (WFTE share)  10. Educational Enrollment Stabilization Program (UFTE share)  1	UFTE share.	Charter School UFTE:	962.30	÷			71.017.02		
5. Discretionary Millage Compression Allocation 7.48 Mills (LFTE share) (b) 26.406,557 x 1.1688			7 3210 2	_ `	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	_			
5. Discretionary Millage Compression Allocation 7.48 Mills (LFTE share) (b) 26.406.557 x 1.1688	4 Educational Enric	hmant Shara (Non-Virtual HETE shara)		(a)	19 619 540	v	1 2033%	¢	236 082
1.   1.   1.   1.   1.   1.   1.   1.				(6)	19,019,340	A	1.2033 /0	Ψ	250,082
6. Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share) (b) 4,581,719 x 1,31550	5. Discretionary will	lage Compression Anocation							
7. Mental Health Assistance Allocation (Non-Scholarship UFTE share)       (b)       4,881,719       x       1,3115%       \$ 0,008         8. Discretionary Local Effort (WFTE share)       (c)       42,287,269       x       1,1228%       \$ 0474,003         9. Proration for Dunds Available (WFTE share)       (b)       5,945,594       x       1,1228%       \$ 06,573         10. Educational Enrollment Stabilization Program (UFTE share)       (b)       5,945,594       x       1,1688%       \$ 0.5         11. Class Size Reduction Funds:       Weighted FTE (not including Add-On)       X       CWF       X       Allocation factors       \$ 1,1688%       \$ 0.5         PK-3       348,1274       1,0000       997,92       =       449,663       \$ 940,475         4-8       495,2670       1,0000       997,92       =       159,771       \$ 199,172       \$ 101,000	.748 Mills (UFTI	E share)		<b>(b)</b>	26,406,557	x	1.1688%	\$	308,640
8. Discretionary Local Effort (WFTE share) (c) 42.287.369 x 1.122895 5 474,803 9. Proration to Funds Available (WFTE share) (c) 5.545.594 x 1.122895 5 66,757 10. Educational Earolliment Stabilization Program (UFTE share) (b) 0 0 x 1.16889 5 6.6757 10. Class Size Reduction Funds  11. Class Size Reduction Funds    Weighted FTE (not including Add-On)	6. Safe Schools Alloc	ation (Non-Virtual and Non-Scholarship UF	TE share)	<b>(f)</b>	6,394,954	X	1.3550%	\$	86,652
9. Proration to Funds Available (WFTE share) (c)	7. Mental Health Ass	istance Allocation (Non-Scholarship UFTE s	hare)	<b>(b)</b>	4,581,719	x	1.3115%	\$	60,089
10. Educational Enrollment Stabilization Program (UFTE share)   (b)   0   x   1.1688%   5	8. Discretionary Loca	al Effort (WFTE share)		(c)	42,287,369	X	1.1228%	\$	474,803
Class Size Reduction Funds:		· · · · · · · · · · · · · · · · · · ·		(c)		X			
Neighted FTE (not including Add-On)   X   CWF   X   Allocation factors   Stock   Sto	10. Educational Enro	llment Stabilization Program (UFTE share)		<b>(b)</b>	0	X	1.1688%	\$	-
Neighted FTE (not including Add-On)   X   CWF   X   Allocation factors   Stock   Sto	11 Class Size Reduct	ion Funds							
PK - 3   348,1274   1,0000   950.92   =   331,041   4.8   495,2670   1,0000   917.92   =   149,665   4.9   4.8   495,2670   1,0000   917.92   =   159,771   1.001   175,5492   1,0000   910.12   =   159,771   1.00	11. Class Size Reduct		X CWF	x	Allocation factor	s			
4.8	PK - 3			11		_	331,041		
Total   Tota	4-8		1.0000		907.92	= _	449,663	<u>.</u>	
CFTotal FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.    12. Student Transportation	9-12	175.5492	1.0000		910.12	=	159,771		
1.							ze Reduction Funds	\$	940,475
Enter All Adjusted Fundable Riders   273.21   x   582   5   159,008   Enter All Adjusted ESE Riders   0   x   1,844   5   5   5   5   5   5   5   5   5		•	4) and should not inc	-	litional FTE from Se	ection 1.)			
Section   Student Supplement   (i)   Exempt Property   Impact Aid Student   Impact Aid Student Type   Number of Students   Allocation   Allocation   Allocation   Total	12. Student Transpor						502	ф	150,000
13. Federally Connected Student Supplement   13.   Exempt Property   Impact Aid Student Impact Aid Student Type   Number of Students   Allocation   Number of Students   Allocation   Allocation   Number of Students   St		-							159,008
Exempt Property   Impact Aid Student   Impact Aid Student   Impact Aid Student   Allocation   Allocation   Impact Aid Student   Impact Aid Student   Allocation   Students   Students with Disabilities   Students with D						-	_,,,,,,		
Military and Indian Lands	13. Federally Connec	ted Student Supplement		(i)	Exempt Pro	nertv	Impact Aid Student		
Students with Disabilities   Students with	Im	pact Aid Student Type	Number of Stu	idents			-		Total
Students with Disabilities	Military and l	Indian Lands				\$0.00	\$0.00	\$	-
Total	Civilians on F	ederal Lands				\$0.00	\$0.00	\$	-
14. Food Service Allocation  (j)  Total  Total  (k)  \$ 7,755,644  15. Total Less Salary Increase Allocation (for administrative fee calculation)  (k)  \$ 7,411,522  16. Administrative Fee  250.00  ESE %: 8%  ESE %: 8%  Funding for ESE charters administrative fee calculation:  17. Prior Year Funding Adjustment (FEFP Final Calc.)  18. Prior Year Audit Adjustment  Net Annual Allocation  Payments Made To Date  \$ 6,973,266.55	Students with						\$0.00	<del></del>	-
Total Less Salary Increase Allocation (for administrative fee calculation)	14 Food Comics Allo			(*)				\$	
15. Total Less Salary Increase Allocation (for administrative fee calculation)  16. Administrative Fee  250.00 ÷ 962.3 = 25.98% ESE %: 8% Admin Fee %: 5.0% \$ 96,274  Funding for ESE charters administrative fee calculation:  17. Prior Year Funding Adjustment (FEFP Final Calc.)  18. Prior Year Audit Adjustment  Net Annual Allocation Payments Made To Date \$ 6,973,266.55	14. Food Service Allo	cation		(J)			Total	\$	7,755,644
16. Administrative Fee  250.00 ÷ 962.3 = 25.98%  ESE %: 8% Admin Fee %: 5.0% \$ 96,274  Funding for ESE charters administrative fee calculation:  17. Prior Year Funding Adjustment (FEFP Final Calc.)  18. Prior Year Audit Adjustment  Net Annual Allocation \$ 7,668,016  Payments Made To Date \$ 6,973,266.55									, , .
250.00   - 962.3   = 25.98%	15. Total Less Salary	Increase Allocation (for administrative fee o	alculation)			(	(k)	\$	7,411,522
250.00   - 962.3   = 25.98%	16 Administrativa Fa	20					T)		
17. Prior Year Funding Adjustment (FEFP Final Calc.)       \$ 8,646.00         18. Prior Year Audit Adjustment       Net Annual Allocation Payments Made To Date       \$ 7,668,016		ESE % :		÷		=	25.98%	\$	96,274
18. Prior Year Audit Adjustment  Net Annual Allocation Payments Made To Date  \$ 6,973,266.55								¢	0 /4/ 00
Net Annual Allocation \$ 7,668,016  Payments Made To Date \$ 6,973,266.55								<b>a</b>	8,046.00
Payments Made To Date \$ 6,973,266.55	18. Prior Year Audit	Adjustment				Not	Annual Allocation	\$	7 668 016
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Summary for Monthly Reporting:

Revenue - FEFP 310,044.91

Revenue - Class Size Reduction	41,495.22
Expenditure - Administrative Fee	(4,165.17)
	347,374.96

#### 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 3rd Calc Final)

Adjustments: FY 2023-24 Final Calculation Mental Health Plan: FY 2024-25 Plan updated 8/5/2024 Transportation: FY 2024-25 Survey 2 & 3 updated 6/5/2025