

The School District of Osceola County

Invoice

United Cerebral Palsy Child Development Center

FEFP Semi-Monthly Payment

Informational Purposes Only:							
	F				Total Payment	s: 24	
То	tal # of UFTE:	210.51			Payment Numbe	er: 24	
	Total Funding:	\$ 4,195,890.56			Cost Cente	r : 0900	
	ninistrative Fee:	(82,780.00)	1.97%			#: V0000105103	
Prior Ye	ar Adjustments:	(391.00)			Invoice #	#: 2023 Payment 24 of 24	
Projected Annual Amount	t Due to School:	\$ 4,112,719.56			Invoice Amoun	t: \$ 173,473.91	
	F				FALSE	. <u></u>	
					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	\$ 2,791,603.00						
Discretionary Millage	63,918.00						
Discretionary Local Effort	235,334.00						
Proration to Funds Available	-						
Prior Year Funding Adjustment	(391.00)						
Prior Year Audit Adjustment	-						
Subtotal	>	3,090,464.00	128,769.33	2,961,355.37	129,108.63	1000004	339.30
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:		258,818.00	10,784.08	249,361.18	9,456.82	1632104	(1,327.26)
Supplemental Academic Instruction:		44,814.00	1,867.25	42,899.56	1,914.44	1700004	47.19
Digital Classroom Allocation		0.00	0.00	0.00	0.00	1350204	0.00
Safe School		12,636.00	526.50	12,089.15	546.85	1514504	20.35
Instructional Materials (UFTE)		16,081.00	670.04	15,480.97	600.03	1052?04	(70.01)
Teacher Salary Increase Allocation		145,316.00	6,054.83	134,936.29	10,379.71	1003004	4,324.88
Discretionary Lottery (WFTE)		0.00	0.00	0.00	0.00	1640104	0.00
Classroom Size Reduction Act:		578,928.00	24,122.00	555,012.87	23,915.13	1510504	(206.87)
Student Transportation:		0.00	0.00	0.00	0.00	1078004	0.00
Federally Connected Student Supplement:		0.00	0.00	0.00	0.00	XXXXXXX	0.00
Florida Teachers Classroom Supply Assistance	Program:	4,921.56	0.00	4,921.56	0.00	1350104	0.00
Reading Allocation:		30,835.00	1,284.79	29,554.04	1,280.96	1800004	(3.83)
Food Service Allocation		0.00	0.00	0.00	0.00	4100004	0.00
Mental Health Assistance Allocation (UFTE)		0.00	0.00	0.00	0.00	1513004	0.00
Total Funds Compression Allocation (UFTE)		12,686.00	528.58	12,118.22	567.78	1516004	39.20
Administration Fee:		(82,780.00)	(3,449.17)	(78,483.56)	(4,296.44)	1030004	(847.27)
Projected Annual Amount Due to School		4,112,719.56	171,158.25	3,939,245.65	173,473.91		

FTE Survey: Based on FTE Survey 3

FEFP Revenues: Based on 2022-2023 4th FEFP Calculation.

49	School District:	Osceola		School ID:	0900	
	Revenue Estim	ate Worksheet for:	•	United Cerebral P	alsy Child	Development Center
		Based on the 2	023 Fou	urth Calculation		

Base Student Allocation:	\$4,587.40	District Cost Differential:	0.9	9870
Full-Time Equivalent (FTE) Survey	3	Program	Weighted FTE	Base Funding
rogram	Number of UFTE	Cost Factor	(2) x (3)	(WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	22.61	1.126	25.4589 \$	115,272
111 Basic K-3 with ESE Services	40.59	1.126	45.7043 \$	206,93
102 Basic 4-8	4.14	1.000	4.1400 \$	18,74
112 Basic 4-8 with ESE Services	9.00	1.000	9.0000 \$	40,750
103 Basic 9-12	0.00	0.999	0.0000 \$	-
113 Basic 9-12 with ESE Services	0.00	0.999	0.0000 \$	-
254 ESE Level 4 (Grade Level PK-3)	81.94	3.674	301.0476 \$	1,363,07
254 ESE Level 4 (Grade Level 4-8)	7.00	3.674	25.7180 \$	116,44
254 ESE Level 4 (Grade Level 9-12)	0.00	3.674	0.0000 \$	
255 ESE Level 5 (Grade Level PK-3)	25.98	5.401	140.3180 \$	635,32
255 ESE Level 5 (Grade Level 4-8)	10.00	5.401	54.0100 \$	244,54
255 ESE Level 5 (Grade Level 9-12)	0.00	0.000	0.0000 \$	-
130 ESOL (Grade Level PK-3)	8.39	1.206	10.1183 \$	45,81
130 ESOL (Grade Level 4-8)	0.86	1.206	1.0372 \$	4,69
130 ESOL (Grade Level 9-12)	0.00	1.206	0.0000 \$	-
300 Career Education (Grades 9-12)	0.00	0.999	0.0000 \$	-
Totals	210.51		616.5523 \$	2,791,60

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

ditional FTE (a)	BSA		DCD		WFTE	Base Funding (WFTE x BSA x DCD)
Advanced Placement	\$4,587.40	Х	0.9870	Х	0.00	\$-
International Baccalaureate	\$4,587.40	х	0.9870	x	0.00	\$-
Advanced International Certificate	\$4,587.40	х	0.9870	x	0.00	\$-
Industry Certified Career Education	\$4,587.40	X 0.9870 X		x	0.00	\$-
Early High School Graduation	\$4,587.40 X 0.9870 X	x	0.00	\$-		
Small District ESE Supplement	\$4,587.40	х	0.9870	x	0.00	\$-
		A	dditional		0.00	\$-
		Total			616.55	\$ 2,791,603
				Per		

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

			Matrix	Gu	arantee Per	
uaranteed Allocation:	UFTE	Grade Level	Level		Student	
	7.59	PK-3	251	\$	982	\$ 7,453
Additional Funding from the ESE Guaranteed	2.50	РК-3	252	\$	3,170	\$ 7,925
Allocation. Enter the FTE from 111,112 and	30.50	PK-3	253	\$	6,470	\$ 197,335
113 by grade and matrix level. Students who — do not have a matrix level should be —	0.00	4-8	251	\$	1,101	\$ -
	4.00	4-8	252	\$	3,290	\$ 13,160
	5.00	4-8	253	\$	6,589	\$ 32,945
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	49.59			Total	ESE Guarantee	\$ 258,818

Divide school's Unw	eighted FTE (UFTE) total compu	ted in Section 1, cell C	27 above	by the district's total UFTE	to obtain school's
UFTE share.	Charter School UFTE:	210.51	÷	District's Total UFTE:	76,209.51
				=	0.2762%

Divide school's Weigh	ted FTE (WFTE) total compute	ed in Section 1, cell E38	above by	, the district's total WFTE to	obtain school's
WFTE share.	Charter School WFTE:	616.55	÷	District's Total WFTE:	83,267.91
				=	0.7404%

J-28 Mills (UFTE share) (b) 23,141,780 x 0.2762% 5 Digital Classrooms Allocation (UFTE share) (b) 4,574,802 x 0.2762% 5 Data Exclose Allocation (UFTE share) (b) 5,822,199 x 0.2762% 5 Dual Enrollment Instructional Materials Allocation (e) 0 x 0.2762% 5 Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.
Safe Schools Allocation (UFTE share) (b) 4,574,802 x 0.2762% \$ Instructional Materials Allocation (UFTE share) (b) 5,822,199 x 0.2762% \$ Dual Enrollment Instructional Materials Allocation (e) 0 x 0.2762% \$ Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.
Instructional Materials Allocation (UFTE share) (b) 5,822,199 x 0.2762% \$ Dual Enrollment Instructional Materials Allocation (e) 0 x 0.2762% \$ ESE Applications Allocation: Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds. Mental Health Assistance Allocation (UFTE share) (b) 0 x 0.2762% \$ Total Funds Compression Allocation (UFTE share) (b) 0 x 0.2762% \$ Sparsity Supplement (WFTE share) (b) 0 x 0.2762% \$ Reading Allocation (UFTE share) (b) 0 x 0.2762% \$ Reading Allocation (UFTE share) (b) 0 x 0.2762% \$ Sparsity Supplement (WFTE share) (b) 0 x 0.2762% \$ Total Funds Compression Allocation (UFTE share) (c) 31,784,763 x 0.2762% \$ Teacher Salary Increase Allocation (f) 20,585,852 x 5 1 Discretionary Local Effort (WFTE share) (c) 31,784,763 x 0.7404% \$ Discretionary Local Effort (WFTE share) (c) 0 x 0.7404% \$ Discretionary Lottery (WFTE share) (c) 0 x 0.7404% \$ Class Size Reduction Funds: Weighted FTE (not including Add-On) X DCD X Allocation factors YK + 3 522,65 0.9870 x 957.94 = 494,156 9 + 12 0.0000 0.9870 x 957.94 = 494,156 9 + 12 0.0000 0.9870 x 957.94 = 0 Total * 616.5523 (*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 0.00 0.00 x 559 = 0 Cher All UFTE Eligible Riders 0.00 0.00 x 559 = 0 Cher All UFTE Eligible Riders 0.00 0.00 x 559 = 0 Enter All UFTE Eligible Riders 0.00 0.00 x 559 = 0 Enter All UFTE Eligible Riders 0.00 </td
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Teacher Salary Increase Allocation (f) 20,585,852 \$ 1 Discretionary Local Effort (WFTE share) (c) 31,784,763 x 0.7404% \$ 2 Proration to Funds Available (WFTE share) (b) 0 x 0.7404% \$ 2 Discretionary Lottery (WFTE share) (c) 0 x 0.7404% \$ 2 Discretionary Lottery (WFTE share) (c) 0 x 0.7404% \$ 2 Class Size Reduction Funds:
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Federally Connected Student Supplement (h) Exempt Property Impact Aide Impact Aid Student Type Number of Students Allocation Student Allocation
Exempt Property Impact Aide Impact Aid Student Type Number of Students Allocation Student Allocation Total
Impact Aid Student Type Number of Students Allocation Student Allocation Total
Military and Indian Lands \$0.00 \$0.00 \$
Civilians on Federal Lands \$0.00 \$0.00
Students with Disabilities \$0.00 \$
Total \$
Florida Teachers Classroom Supply Assistance Program (i) 14 x 351.54 \$
Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds.
Food Service Allocation (j)
Total \$ 4,1
Calculating the administrative fee:
210.51 ÷ 210.510 = 100.00%
<u>210.51</u> ÷ 210.510 = 100.00%
•
210.51 ÷ 210.510 = 100.00% ESE %: 83% \$ 1,655,604 x 100.00% x 5.0% \$
<u>210.51</u> ÷ 210.510 = 100.00%

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.

(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 based

Administrative fees:

INVOICE BATCH DETAIL PRINT INVOICES FOR CHARTER SCHOOL'S

ENT DATE BATCH VENDOR	ABBREVATION	INVOICE	INV DATE PO	TSLC C	AMOUNT	TRAN NBR	ST DATE	N AFF
06282023 83980 V0000105103	UCP OF CENTRAL	J06282023 889501 001	06282023	SP 5	43.00			
		III III	ЕМ					

SEQ RF 001	ITEM	DESCRIPTION CHARTER SCHOOL CLASS FY 2022 - 2023	SIZE	QTY UNIT 1 EACH	UNIT PRICE 43.0000	EXTENSION 43.00
		FI 2022 - 2023				

REQUEST 003 TOTAL 43.00