# The School District of Osceola County

# **Invoice**

# **United Cerebral Palsy Child Development Center**

FEFP Semi-Monthly Payment

**Informational Purposes Only:** 

Total # of UFTE: 187.93

Total Funding: \$ 4,134,888.92

Administrative Fee: (60,782.00) 1.47%

Prior Year Adjustments: 232.99

Projected Annual Amount Due to School: \$ 4,074,339.91

Total Payments: 24
Payment Number: 24
Cost Center: 0900

Vendor #: V0000105103 Invoice #: 2020 Payment 24 of 24 Invoice Amount : \$ 114,433.38

		Rolling Revenue Projection	Projected Bi-Monthly Payment	Payments Made To Date	Adjusted Bi-Monthly Payment	Project	Projected vs. Actual
State & Local Funding:							
Base Funding	\$ 2,685,883.00						
Discretionary Millage	43,807.00						
Discretionary Local Effort	186,297.00						
Proration to Funds Available	(8,309.00)						
Prior Year Funding Adjustment	232.99						
Prior Year Audit Adjustment	-						
Subtotal	======>	2,907,910.99	121,162.96	2,822,548.62	85,362.37	1000004	(35,800.59)
Additional Funding		0.00	0.00	0.00	0.00	1007004	0.00
Virtual Education Contribution		0.00	0.00	0.00	0.00	1350704	0.00
ESE Guaranteed Allocation:		330,495.00	13,770.63	327,098.46	3,396.54	1632104	(10,374.09)
Supplemental Academic Instruction:		41,203.00	1,716.79	40,070.21	1,132.79	1700004	(584.00)
Digital Classroom Allocation		802.00	33.42	779.90	22.10	1350204	(11.32)
Safe School		9,921.00	413.38	9,649.91	271.09	1514504	(142.29)
Instructional Materials (UFTE)		15,092.00	628.83	14,672.07	419.93	1052?04	(208.90)
Best and Brightest Teacher/Principal Allocati	on	11,428.62	0.00	0.00	0.00	1361804	(11,428.62)
Discretionary Lottery (WFTE)		582.00	24.25	631.89	(49.89)	1640104	(74.14)
Classroom Size Reduction Act:		787,157.00	32,798.21	762,601.63	24,555.37	1510504	(8,242.84)
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 Assistar	nce Program:	3,910.92	0.00	3,910.92	0.00	1350104	0.00
Reading Allocation:		25,238.00	1,051.58	24,498.59	739.41	1800004	(312.17)
Food Service Allocation		0.00	0.00	0.00	0.00	4100004	0.00
Mental Health Assistance Allocation (UFTE)		0.00	0.00	81.79	(81.79)	1513004	(81.79)
Total Funds Compression Allocation (UFTE)		12,810.00	533.75	12,457.51	352.49	1516004	(181.26)
Administration Fee:		(60,782.00)	(2,532.58)	(59,094.97)	(1,687.03)	1030004	845.55
Projected Annual Amount Due to School		4,085,768.53	169,601.21	3,959,906.53	114,433.38		

FTE Survey: Based on FTE Survey 3

FEFP Revenues: Based on 2019-2020 4th FEFP Calculation.

49 School District:

Osceola

School ID:

0900

Revenue Estimate Worksheet for:

**United Cerebral Palsy Child Development Center** 

635.37 \$

2,685,883

## Based on the 2020 Fourth Calculation

FFFP	State	and	Local	<b>Funding</b>

· · · · · · · · · · · · · · · · · · ·			
Base Student Allocation:	\$4,279.49	District Cost Differential:	0.9878

Full-Time Equivalent (FTE) Survey	3	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	9.39	1.120	10.5168	44,457
111 Basic K-3 with ESE Services	49.97	1.120	55.9664	236,586
102 Basic 4-8	3.60	1.000	3.6000 \$	15,218
112 Basic 4-8 with ESE Services	2.00	1.000	2.0000 \$	8,455
103 Basic 9-12	0.00	1.005	0.0000 \$	-
113 Basic 9-12 with ESE Services	0.00	1.005	0.0000 \$	-
254 ESE Level 4 (Grade Level PK-3)	49.27	3.637	179.1950 \$	757,507
254 ESE Level 4 (Grade Level 4-8)	4.00	3.637	14.5480 \$	61,498
254 ESE Level 4 (Grade Level 9-12)	0.00	3.637	0.0000 \$	-
255 ESE Level 5 (Grade Level PK-3)	52.69	5.587	294.3790 \$	1,244,423
255 ESE Level 5 (Grade Level 4-8)	12.50	5.587	69.8375	295,223
255 ESE Level 5 (Grade Level 9-12)	0.00	0.000	0.0000 \$	-
130 ESOL (Grade Level PK-3)	3.61	1.181	4.2634	18,023
130 ESOL (Grade Level 4-8)	0.90	1.181	1.0629 \$	4,493
130 ESOL (Grade Level 9-12)	0.00	1.181	0.0000 \$	-
300 Career Education (Grades 9-12)	0.00	1.005	0.0000 \$	-
Tot	als 187.93	-	635.3690	2,685,883

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

						Base Funding
lditional FTE (a)	BSA		DCD		WFTE (W	/FTE x BSA x DCD)
Advanced Placement	\$4,279.49	Х	0.9878	Х	0.00 \$	-
International Baccalaureate	\$4,279.49	х	0.9878	Х	0.00 \$	-
Advanced International Certificate	\$4,279.49	х	0.9878	Х	0.00 \$	-
Industry Certified Career Education	\$4,279.49	х	0.9878	Х	0.00 \$	-
Early High School Graduation	\$4,279.49	X	0.9878	х	0.00 \$	-
Small District ESE Supplement	\$4,279.49	X	0.9878	Х	0.00 \$	-
		P	Additional		0.00 \$	-

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

Total

SSE Guaranteed Allocation:	UFTE	Grade Level	Matrix Level	G	uarantee Per Student		
	0.49	PK-3	251	Ś	982	Ś	481
	1.00	PK-3	252	\$	3,170	\$	3,170
Additional Funding from the ESE Guaranteed	48.48	PK-3	253	\$	6,470	\$	313,666
Allocation. Enter the FTE from 111,112 and 113	0.00	4-8	251	\$	1,101	\$	-
by grade and matrix level. Students who do not have a matrix level should be considered 251.	0.00	4-8	252	\$	3,290	\$	-
This total should equal all FTE from programs	2.00	4-8	253	\$	6,589	\$	13,178
111. 112 and 113 above.	0.00	9-12	251	\$	784	\$	-
111, 112 and 113 above.	0.00	9-12	252	\$	2,972	\$	-
	0.00	9-12	253	\$	6,272	\$	-
Total FTE with ESE Services	51.97			Total	ESE Guarantee	\$	330,495

Divide school's Unw	reighted FTE (UFTE) total cor	mputed in Section 1, cell C27	above by	the district's total UFTE t	to obtain school's
	ol . o.l l	407.00			60.404

UFTE share. Charter School UFTE: 187.93 ÷ District's Total UFTE: 69,421.9 = 0.2707%

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: 635.37 ÷ District's Total WFTE: 75,720.54

Discretionary Millage Compression Allocation   16,182,951   x	• • •	al Academic Instruction (UFTE share)		(b)	15,220,839	x	0.2707%	\$ 41,203
				<b>/</b> b\	16 193 051	.,	0.27079/	
Safe Schools Allocation (UFTE share)		· ·			· · ·		_	
Dual Enrollment Instructional Materials Allocation (UFTE share)	•	· · · · · ·					_	
Dual Enrollment Instructional Materials Allocation   (e)							_	
RESE Applications Allocation: Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.    Mental Health Assistance Allocation (UFTE share)			1				<del>-</del>	· · · · · · · · · · · · · · · · · · ·
Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.   Mental Health Assistance Allocation (UFTE share)			•	(0)		^	0.270770	<u>r</u>
Memital Health Assistance Allocation (UFTE share)			rict coopear ra	aardina aliaih	ility and distribution	of ECE A		
Total Free Funds Compression Allocation (UFTE share)			rict sponsor re		-			ė .
Color   Colo		•						
Sparsity Supplement (WFTE share)		·					_	
Reading Allocation   (c)   3,007,749   x   0,8391%   5   25,238	-						_	
Discretionary Local Effort (WFTE share)								
	_					^		
Protriot no Funds Available (WFTE share)   (c)   (390,175)   x   0.8391%   \$ 83.09						v		•
Colorate							_	
Number of Student Transportation Funding   Student Student Supplement   Student Student Transportation Funding   Student Allocation   Total   Student Transportation Funding   Student Allocation   Student Transportation Funding   Student Allocation   Student Allocation   Student Transportation Funding   Student Transportation Funding   Student Allocation   Total   Student Transportation Funding   Student		·					_	
Number of Student Transportation   Student Supplement   Student Supple		,, (		(-/				<u>,                                      </u>
PK - 3	Class Size Re	duction Funds:						
4-8		Weighted FTE (not including Add-On)	K DCD	Х	Allocation factors			
10	PK - 3	544.32	0.9878	x	1,314.06	=	706,544	
Total * 635.3690 Total Class Size Reduction Funds \$ 787,157 (*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.)  Student Transportation  Enter All UFTE Eligible Riders 0.00 x 408 = 0 Enter All ESE UFTE Riders 0.00 x 1,454 = 0 Total Student Transportation Funding: \$  Federally Connected Student Supplement (h)    Exempt Property   Impact Aide Student Allocation   Total Student Transportation Funding: \$    Exempt Property   Impact Aide Student Allocation   Total Student Transportation Funding: \$   Military and Indian Lands   \$0.00 \$0.00 \$   Civilians on Federal Lands   \$0.00 \$0.00 \$   Students with Disabilities   \$0.00 \$0.00 \$   Total   \$   Total   \$   Florida Teachers Classroom Supply Assistance Program (i) 12 x 325.91 \$ 3,911     Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds.     Food Service Allocation (j)	4-8	91.0484	0.9878	x	896.32	=	80,613	
Calculating the administrative fee:    Calculating Ender All Ucal In Section 1, column (4) and should not include any additional FTE from Section 1.)    Calculating the administrative fee:   Calculating the administrative fee:   187.93   1,215,645   x   100.00%   x   1,454   column (4) and should not include any additional FTE from Section 1.)	9-12	0.0000	0.9878	x	898.49	=	0	
Enter All UFTE Eligible Riders 0.00 x 408 = 0 Total Student Transportation Federally Connected Student Supplement (h)  Federally Connected Student Supplement (h)  Impact Aid Student Type Number of Students Allocation Student Allocation Total Student	Total *	635.3690			Tota	l Class Siz	ze Reduction Funds	\$ 787,157
Enter All UFTE Eligible Riders 0.00 x 408 = 0 Total Student Transportation Federally Connected Student Supplement (h)  Federally Connected Student Supplement (h)  Impact Aid Student Type Number of Students Allocation Student Allocation Total Student					ada anno additi an al E	TC fue (		
Enter All UFTE Eligible Riders  Enter All ESE UFTE Riders  0.00 x 1,454 = 0  Total Student Transportation Funding: \$ -  Federally Connected Student Supplement  (h)    Impact Aid Student Type   Number of Students   Student Allocation   Student Allocation   Total      Impact Aid Student Type   Number of Students   Student Allocation   Student Allocation   Total      Military and Indian Lands   \$0.00 \$ 0.00 \$ \$ -    Civilians on Federal Lands   \$0.00 \$ 0.00 \$ \$ -    Civilians on Federal Lands   \$0.00 \$ 0.00 \$ \$ -    Total   \$ 0.00 \$ \$ -    Total   \$ 0.00 \$ \$ -    Florida Teachers Classroom Supply Assistance Program   (i) 12 x 325.91 \$ 3.911     Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds.     Food Service Allocation   (j)   Total   \$ 4,134,889     Calculating the administrative fee:   187.93	/*	Total ETE should equal total in Section 1, co	lumn (1) and ch	auld nat incli				
Enter All ESE UFTE Riders 0.00 x 1,454 = 0 Total Student Transportation Funding: \$ -  Federally Connected Student Supplement (h)    Impact Aid Student Type   Number of Students   Exempt Property   Impact Aide   Student Allocation   Total	(*	Total FTE should equal total in Section 1, co.	lumn (4) and sh	ould not inclu	iae any adaitional F	i E jrom s	Section 1.)	
Federally Connected Student Supplement  (h)    Impact Aid Student Type   Number of Students   Exempt Property   Impact Aide   Student Allocation   Total	·	•	lumn (4) and sh	nould not inclu	·	TE JIOM S	Section 1.)	
Federally Connected Student Supplement  (h)    Exempt Property   Impact Aide Student Allocation   Total Student Type   Impact Aide Student Type   Impact Aide Student Type   Impact Aide Student Allocation   Total   Student Allocation   Student Stude	·	nsportation	.,		(g)	·	·	
Federally Connected Student Supplement  (h)    Impact Aid Student Type	·	nsportation  Enter All UFTE Eligible Riders		0.00 x	(g) 408	= _	0	
Impact Aid Student Type   Number of Students   Student Allocation   Total	·	nsportation  Enter All UFTE Eligible Riders		0.00 x	(g) 408 1,454	= .	0	<b>t</b>
Impact Aid Student Type   Number of Students   Allocation   Student Allocation   Total	·	nsportation  Enter All UFTE Eligible Riders		0.00 x	(g) 408 1,454	= .	0	\$ -
Impact Aid Student Type   Number of Students   Allocation   Student Allocation   Total	Student Trar	ensportation  Enter All UFTE Eligible Riders  Enter All ESE UFTE Riders		0.00 x 0.00 x	(g) 408 1,454	= .	0	ş <u>-</u>
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) 12 x 325.91 \$ 3,911  Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds.  Food Service Allocation (j)  Calculating the administrative fee:  187.93 ÷ 187.930 = 100.00%  ESE %: 91% \$ 1,215,645 x 100.00% x 5.0% \$ 60,782	Student Trar	ensportation  Enter All UFTE Eligible Riders  Enter All ESE UFTE Riders		0.00 x 0.00 x	(g) 408 1,454	= .	0	ş -
Civilians on Federal Lands Students with Disabilities  Total  Florida Teachers Classroom Supply Assistance Program Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds.  Food Service Allocation  (j)  Calculating the administrative fee:  187.93	Student Trar	ensportation  Enter All UFTE Eligible Riders  Enter All ESE UFTE Riders		0.00 x 0.00 x	(g) 408 1,454 Total Stud	= = ent Tran	0 0 sportation Funding: <u>\$</u>	ş -
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Charter schools should contact their school district sponsor regarding eligibility and distribution of reading allocation funds.  Food Service Allocation  (j)  Calculating the administrative fee:  187.93	Federally Co  Military Civilian	Insportation  Enter All UFTE Eligible Riders  Enter All ESE UFTE Riders  Innected Student Supplement  Impact Aid Student Type  y and Indian Lands is on Federal Lands ts with Disabilities		0.00 x 0.00 x	(g) 408 1,454 Total Stud	= = ent Tran rty \$0.00	o o sportation Funding:  Impact Aide Student Allocation \$0.00 \$ \$0.00 \$ \$0.00 \$	Total \$ - \$ -
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Calculating the administrative fee:    187.93   + 187.930   = 100.00%   + 100.	Federally Co  Military Civilian Studen	Enter All UFTE Eligible Riders Enter All ESE UFTE Riders  nnected Student Supplement  Impact Aid Student Type  y and Indian Lands is on Federal Lands ts with Disabilities  Total	Number of	0.00 x 0.00 x (h)	(g) 408 1,454 Total Stud Exempt Prope Allocation	= ent Tran rty \$0.00 \$0.00	O Sportation Funding:   Impact Aide Student Allocation  \$0.00	Total \$ - \$ - \$ - \$ -
Calculating the administrative fee:    187.93   + 187.930   = 100.00%   + 100.	Federally Co  Military Civilian Studen	Enter All UFTE Eligible Riders Enter All ESE UFTE Riders  Innected Student Supplement  Impact Aid Student Type  y and Indian Lands is on Federal Lands ts with Disabilities  Total  thers Classroom Supply Assistance Program	Number of	0.00 x 0.00 x (h)	(g) 408 1,454 Total Stud Exempt Prope Allocation	= = ent Tran rty \$0.00 \$0.00	0 0 sportation Funding: \$ Impact Aide Student Allocation \$0.00 \$ \$0.00 \$	Total \$ - \$ - \$ - \$ -
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187.93       ÷       187.930       =       100.00%         ESE %:       91%       \$ 1,215,645       x       100.00%       x       5.0%       \$ 60,782    Prior Year Funding Adjustment (FEFP Final Calc vs. 4th Calc) \$ 233	Federally Co  Military Civilian Studen  Florida Teacl	Inter All UFTE Eligible Riders Enter All ESE UFTE Riders Innected Student Supplement  Impact Aid Student Type y and Indian Lands is on Federal Lands ts with Disabilities  Total	Number of	0.00 x 0.00 x (h) Students (i) garding eligib	(g) 408 1,454 Total Stud Exempt Prope Allocation	= = ent Tran rty \$0.00 \$0.00	0 0 sportation Funding: \$ Impact Aide Student Allocation \$0.00 \$ \$0.00 \$	Total \$ - \$ - \$ - \$ -
ESE %:         91%         \$ 1,215,645         x         100.00%         x         5.0%         \$ 60,782           Prior Year Funding Adjustment (FEFP Final Calc vs. 4th Calc)         \$ 233	Federally Co  Military Civilian Studen  Florida Teacl	Inter All UFTE Eligible Riders Enter All ESE UFTE Riders Innected Student Supplement  Impact Aid Student Type y and Indian Lands is on Federal Lands ts with Disabilities  Total	Number of	0.00 x 0.00 x (h) Students (i) garding eligib	(g) 408 1,454 Total Stud Exempt Prope Allocation	= = ent Tran rty \$0.00 \$0.00	0 0 sportation Funding: \$ Impact Aide Student Allocation \$0.00 \$ \$0.00 \$ \$0.00 \$ \$10	Total \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 3,911
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Prior Year Funding Adjustment (FEFP Final Calc vs. 4th Calc) \$ 233	Federally Co  Military Civilian Studen  Florida Teach Cha Food Service	Impact Aid Student Type  y and Indian Lands is on Federal Lands ts with Disabilities  Total  hers Classroom Supply Assistance Program irter schools should contact their school dist	Number of	0.00 x 0.00 x (h)  Students  (i) garding eligib (j)	(g) 408 1,454 Total Stud Exempt Prope Allocation	= = =    ent Tran  rty	0 0 sportation Funding: \$ Impact Aide Student Allocation \$0.00 \$ \$0.00 \$ \$0.00 \$ \$10	Total \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 3,911
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Prior Year Audit Adjustment \$ -	Federally Co  Military Civilian Studen  Florida Teacl Cha Food Service  Calculating t  ESE %:	Impact Aid Student Type  y and Indian Lands is on Federal Lands ts with Disabilities  Total hers Classroom Supply Assistance Program irter schools should contact their school dist e Allocation he administrative fee:	Number of  rict sponsor re  187.93 \$ 1,215,	0.00 x 0.00 x (h)  Students  garding eligib (j)	(g) 408 1,454 Total Stud Exempt Prope Allocation  12 ility and distribution	= ent Tran rty \$0.00 \$0.00 x of readi	O O Sportation Funding:   Impact Aide Student Allocation \$0.00 \$ \$0.00 \$ \$0.00 \$ \$10.00 \$ \$10.00 \$ \$10.00 \$ \$10.00 \$ \$10.00 \$ \$100.00 \$	Total  \$
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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 sc 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 their sponsoring school district to determine the school's eligibility of receiving funds.