

Pinellas MYcroSchool

Proposed Budget

Fiscal Year

2021/22

Revenue Estimate Worksheet for Pinellas MYcroSchool

Based on the 2021-22 FEFP Conference Report

School District:	Pinellas	FTE: 9-12	165
		FTE Total	165

1. 2020-21 FEFP State and Local Funding

Base Student Allocation \$4,372.91 District Cost Differential: 0.9986

Program	Number of FTE	Program Cost Factor	Weighted FTE (2) x (3)	2020-21 Base Funding (WFTE x BSA x DCD)
(1)	(2)	(3)	(4)	(5)
103 Basic 9-12	156.75	1.010	158.3175	\$ 691,339
113 Basic 9-12 with ESE Services	6.33	1.010	6.3952	\$ 27,926
130 ESOL (Grade Level 9-12)	1.16	1.199	1.3848	\$ 6,047
300 Career Education (Grades 9-12)	0.76	1.010	0.7708	\$ 3,366
Totals	165.00		166.8683	\$ 728,678

2. ESE Guaranteed Allocation:	FTE	Grade Level	Matrix Level	Guarantee Per Student	
Additional Funding from the ESE	6.33	9-12	251	\$ 829	\$ 5,249
Guaranteed Allocation. Enter the FTE from 111,112 and 113 by grade and matrix level.		9-12	252	\$ 3,145	-
		9-12	253	\$ 6,637	-
Total FTE with ESE Services	6.33			Total ESE Guarantee	\$ 5,249

3A. 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: 165.00 ÷ District's Total UFTE: 95,389.61 = **0.1730%**

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E37 above by the district's total WFTE to obtain school's WFTE share. Charter School WFTE: 166.87 ÷ District's Total WFTE: 103,702.47 = **0.1609%**

4. Supplemental Academic Instruction (UFTE share)	(b)	22,895,023	x	0.1730%	\$ 39,608
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	0	x	0.1730%	\$ -
6. Digital Classrooms Allocation (UFTE share)	(b)(d)	123,720	x	0.1730%	\$ 214
7. Safe Schools Allocation (UFTE share)	(b)	6,517,379	x	0.1730%	\$ 11,275
8. Instructional Materials Allocation (UFTE share)	(b)	7,101,001	x	0.1730%	\$ 12,285
Dual Enrollment Instructional Materials Allocation	(e)				
ESE Applications Allocation:					
Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.					
9. Mental Health Assistance Allocation (UFTE share)	(b)	3,844,566	x	0.1730%	\$ 6,651
10. Total Funds Compression Allocation (UFTE share)	(b)	0	x	0.1730%	\$ -
11. Sparsity Supplement (WFTE share)	(c)	0	x	0.1609%	\$ -
12. Reading Allocation (WFTE share)	(c)	4,177,347	x	0.1609%	\$ 6,721
13. Discretionary Local Effort (WFTE share)	(c)	73,203,902	x	0.1609%	\$ 117,785
14. Proration to Funds Available (WFTE share)	(c)	0	x	0.1609%	\$ -
15. Discretionary Lottery (WFTE share)	(c)	0	x	0.1609%	\$ -
16. Teacher Salary Increase Allocation	(f)	18,390,739	x	0.1730%	\$ 31,816

17. Class Size Reduction Funds:

Weighted FTE (not including Add-On)	X	DCD	X	Allocation factors	=	
9-12 166.8683		0.9986		942.19		157,002
Total *		166.8683		Total Class Size Reduction Funds		\$ 157,002

(*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.)

18. Student Transportation

(g)					
Enter All Adjusted Fundable Riders	107.25	x	451	\$	48,370
Total				\$	1,165,654

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Based on the 2021-22 FEFP Conference Report

	Less District Percentage Fee	\$ (58,283)
Amount to be Transferred to Capital Outlay (5% Fee in Excess of 250 FTE)	\$	-
Net General Fund Revenue from FEFP Funding		1,107,371

Other Funding:	FTE	Avg/FTE	FTE	Avg/FTE	\$	
Miscellaneous Revenues					\$	500
Public Education Capital Outlay @125% of FTE	165.00		\$ 656.00		\$	108,240
Title I Grant					\$	32,273
Title II Grant					\$	5,830
Title IV Grant					\$	3,117
ESSER 2 Funding					\$	80,991
ESSER 3 Funding - TBD					\$	-
Total Gross Revenue from All Funding Sources:					\$	1,396,605

Average Gross General Fund Revenue Per FTE	\$	7,068
Average Gross Total Revenue Per FTE	\$	8,464

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)(l-p), F.S.

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

(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 school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), F.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 pre-kindergarten 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 that did not receive an increase, 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 through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.

(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 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.

**Pinellas MYcroSchool
Current/Proposed Staffing
Fiscal Year 2021/22**

Name	Position	FTE	New Base Salary	Education Supplement	Dual Certification	Total Proposed Salary 2021/22	10.88% Retirement	6.20% Soc. Sec.	1.45% Medicare	H&W Cap	1.00% SUI	0.65% WC	Total Benefits	Total Cost	
General Fund															
Cook, Cheryl	Instruction	Teacher	1.00	56,211	-	-	56,211	6,116	3,485	815	314	70	365	11,165	67,376
Grzesikowski, Thomas	Instruction	Teacher	1.00	56,211	-	-	56,211	6,116	3,485	815	7,544	70	365	18,395	74,606
Lane, Maya	Instruction	Teacher	1.00	56,211	3,500	-	59,711	6,497	3,702	866	7,489	70	388	19,012	78,722
Vouglas, Joshua	Instruction	Teacher	1.00	56,211	-	3,000	59,211	6,442	3,671	859	13,136	70	385	24,563	83,774
ESE Vacancy	Instruction	Teacher - ESE	1.00	56,211	-	-	56,211	6,116	3,485	815	7,749	70	365	18,600	74,811
Humphries, Stevan	Administration	Principal	1.00	84,951	3,000	-	87,951	9,569	5,453	1,275	6,722	70	572	23,661	111,612
Jenkins, Takkia	Instruction	Paraprofessional	1.00	34,671	-	-	34,671	3,772	2,150	503	117	70	225	6,837	41,507
Foster-Gordon, Lisa	Administration	Admin Assistant	1.00	42,127	-	-	42,127	4,583	2,612	611	7,885	70	274	16,035	58,162
Steen, Traci	Administration	Director - Recruitment	1.00	31,519	-	-	31,519	3,429	1,954	457	7,576	70	205	13,691	45,210
Harrington, Victor	TBD-SSO	Guardian	1.00	28,960	-	-	28,960	3,151	1,796	420	7,500	70	188	13,125	42,085
Total Salaries & Benefits				503,282	6,500	3,000	512,782	55,791	31,793	7,435	66,032	700	3,333	165,084	677,866
Site Basic Instruction				259,514	3,500	3,000	266,014	28,942	16,493	3,857	28,600	350	1,729	79,972	345,986
Site Special Ed Instruction				56,211	-	-	56,211	6,116	3,485	815	7,749	70	365	18,600	74,811
Guidance Services				31,519	-	-	31,519	3,429	1,954	457	7,576	70	205	13,691	45,210
Site School Administration				127,078	3,000	-	130,078	14,153	8,065	1,886	14,607	140	846	39,696	169,774
Operations				28,960	-	-	28,960	3,151	1,796	420	7,500	70	188	13,125	42,085
Total Sal. & Ben. by Function				503,282	6,500	3,000	512,782	55,791	31,793	7,435	66,032	700	3,333	165,084	677,866

Pinellas MYcroSchool

General Fund ESP Fee Calculations

NEWCorp Educational and Business Services Fees - School Year 2021-22

Educational Services	Function	Distribution of Fee by Function	Distribution of Annual Fee by Function	Annual Expense
Curriculum Product & Support	5100	20%	134,400	26,880
Instructional Leadership	5100	10%	134,400	13,440
Instructional Model with the Growth to Standard	5100	15%	134,400	20,160
General Educational Services	5100	10%	134,400	13,440
Instructional Staff Development	6400	15%	134,400	20,160
Instructional Technology	6500	10%	134,400	13,440
Accreditation Support	7100	10%	134,400	13,440
Administrative Leadership	7300	10%	134,400	13,440
Total Educational Services		100%		134,400

Business Services		Distribution of 8% Fee by Function	FEFP Funding	Annual Expense
Governing Board	7100	0.25%	1,165,654	2,914
General Administration	7200	0.25%	1,165,654	2,914
Fiscal Services	7500	3.00%	1,165,654	34,970
Central Services:				-
Information Services (Public Relations with Web Services)	7720	0.50%	1,165,654	5,828
Personnel Services	7730	2.50%	1,165,654	29,141
Statistical Services	7740	0.50%	1,165,654	5,828
Operational Services	7900	0.50%	1,165,654	5,828
Administrative Technology Services	8200	0.50%	1,165,654	5,828
Total Business Services		8.00%	1,165,654	93,251

Educational Services	134,400
Total Business Services	93,251
Total Fee	227,651

**Pinellas MYcroSchool
Annual Budget 2021/22
Based on an Estimate of 165 Students**

FTE: 165.00

	Function	Object	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
Revenues						
<u>Federal thru State Revenues:</u>						
<i>Startup Grant</i>						
Title I	0000	3240	-	-	32,273	32,273
Title II	0000	3225	-	-	5,830	5,830
Title IV	0000	3242	-	-	3,117	3,117
ESSER II	0000	3271	-	-	80,991	80,991
ESSER III	0000	3271	-	-	-	-
Total Federal thru State Revenues			-	-	122,211	122,211
<u>State Revenues:</u>						
<i>General FEFP</i>						
Base Student Allocation	0000	3310	728,678	-	-	728,678
ESE Guarantee	0000	3310	5,249	-	-	5,249
Supplemental Academic Instruction	0000	3311	39,608	-	-	39,608
Digital Classroom Allocation	0000	3339	214	-	-	214
Safe Schools Allocation	0000	3310	11,275	-	-	11,275
Instructional Materials	0000	3336	12,285	-	-	12,285
Mental Health Assistance	0000	3310	6,651	-	-	6,651
Reading Allocation	0000	3310	6,721	-	-	6,721
Discretionary Local Effort	0000	3310	117,785	-	-	117,785
Teacher Salary Increase Allocation	0000	3310	31,816	-	-	31,816
Class Size Reduction Funds	0000	3336	157,002	-	-	157,002
Student Transportation	0000	3345	48,370	-	-	48,370
Total FEFP			1,165,654	-	-	1,165,654
<i>Capital Outlay Revenues:</i>						
PECO	0000	3391	-	108,240	-	108,240
Total Capital Outlay			-	108,240	-	108,240
Total State Revenues			1,165,654	108,240	-	1,273,894
<u>Local Revenues</u>						
Miscellaneous	0000	3440	500	-	-	500
Total Local Revenues			500	-	-	500
Total Revenues			1,166,154	108,240	122,211	1,396,605
Expenditures						
<u>Instruction</u>						
Salaries	5X00	41XX	322,225	-	-	322,225
Benefits	5X00	42XX	98,572	-	-	98,572
<i>Purchased Services</i>						
Professional and Technical Services	5200	4310	600	-	-	600
Insurance	5100	4320	1,100	-	-	1,100
Rentals/Subscriptions	5100	4360	-	-	3,655	3,655
Other Miscellaneous Purchased Services	5100	4390	4,100	-	-	4,100
Substitute Services - Vacancies	5100	4391	-	-	-	-
MOU Fee	5100	4393	73,920	-	-	73,920
Other Tech Purchases	5100	4399	-	-	895	895
<i>Supplies and Materials</i>						
Classroom Supplies Per FTE	5100	4510	5,280	-	254	5,534
Student Snacks/Food Per FTE	5100	4570	-	-	42	42
<i>Capital Outlay</i>						
Non-Capitalized Equipment, Computer Software, Comp	5100	46XX	-	-	3,863	3,863
<i>Other</i>						
Testing Registrations / Results Per FTE	5100	4730	1,300	-	-	1,300
Miscellaneous	5100	4790	17,000	-	-	17,000
Total Instruction			524,097	-	8,709	532,806
<u>Student Personnel Services</u>						
Salaries	61XX	41XX	31,519	-	-	31,519

**Pinellas MYcroSchool
Annual Budget 2021/22
Based on an Estimate of 165 Students**

FTE: 165.00

	Function	Object	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
<i>Benefits</i>	61XX	42XX	13,691	-	-	13,691
<i>Purchased Services</i>						
Professional and Technical Services	61XX	4310	-	-	40,200	40,200
<i>Supplies and Materials</i>						
Noncapitalized Furniture, Fixtures & Equipment	6100	464X	-	-	5,678	5,678
Total Student Personnel Services			45,210	-	45,878	91,088
<u>Instructional Staff Training</u>						
<i>Purchased Services</i>						
MOU Fee	6400	4393	20,160	-	-	20,160
Total Instructional Staff Training			20,160	-	10,000	30,160
<u>Instructional Technology</u>						
<i>Purchased Services</i>						
MOU Fee	6500	4393	13,440	-	-	13,440
Total Instructional Technology			13,440	-	-	13,440
<u>Board</u>						
<i>Purchased Services</i>						
Audit, Tax Return, Legal Fees	7100	4310	17,000	-	-	17,000
Insurance - Directors & Officers	7100	4320	3,800	-	-	3,800
Board Travel	7100	4330	2,000	-	-	2,000
MOU Fee	7100	4393	16,354	-	-	16,354
<i>Miscellaneous</i>						
Miscellaneous	7100	4790	3,000	-	-	3,000
Total Board			39,154	-	-	39,154
<u>General Administration</u>						
<i>Purchased Services</i>						
District Oversight Fee (5% of Revenues)	7200	4390	58,283	-	-	58,283
MOU Fee	7200	4393	2,914	-	-	2,914
<i>Materials and Supplies</i>						
Supplies	7200	4510	100	-	-	100
Total General Administration			61,297	-	-	61,297
<u>School Administration</u>						
<i>Salaries</i>	7300	41XX	130,078	-	-	130,078
<i>Benefits</i>	7300	42XX	39,696	-	-	39,696
<i>Purchased Services</i>						
Tech-Rep and Main	7300	4359	1,400	-	-	1,400
Copy Machine Rental	7300	4361	6,375	-	-	6,375
Tech Related Rentals	7300	4369	550	-	-	550
Phone - Wireless	7300	4372	700	-	-	700
MOU Fee	7300	4393	13,440	-	-	13,440
Advertising	7300	4398	1,200	-	-	1,200
<i>Supplies and Materials</i>						
Administration Supplies Per FTE	7300	4510	2,310	-	-	2,310
Food Supplies	7300	4570	2,640	-	-	2,640
<i>Miscellaneous</i>						
Other Miscellaneous	7300	4790	175	-	-	175
Total School Administration			198,564	-	-	198,564
<u>Facilities Acquisition & Construction</u>						
<i>Purchased Services</i>						
Facilities Rent	7400	4365	26,760	108,240	-	135,000
Total Facilities Acquisition & Construction			26,760	108,240	-	135,000
<u>Fiscal Services</u>						
<i>Purchased Services</i>						
MOU fee-Accounting Services	7500	4393	34,970	-	-	34,970
<i>Miscellaneous</i>						
Dues & Fees	7500	4730	850	-	-	850
Total Fiscal Services			35,820	-	-	35,820
<u>Food Services</u>						

**Pinellas MYcroSchool
Annual Budget 2021/22
Based on an Estimate of 165 Students**

FTE: 165.00

	Function	Object	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
<i>Supplies and Materials</i>						
Food Supplies	7600	4570	4,800	-	-	4,800
Total Food Services			4,800	-	-	4,800
<u>Central Services</u>						
<i>Purchased Services</i>						
Student Recruitment	7720	4398	-	-	30,000	30,000
Tech Repair and Maintenance	7730	4359	200	-	-	200
Other Purchased Services	7730	4390	50	-	-	50
MOU Fee	77XX	4393	40,797	-	-	40,797
Total Central Services			41,047	-	30,000	71,047
<u>Pupil Transportation Services</u>						
<i>Purchased Services</i>						
Student Transportation	7800	4390	25,000	-	-	25,000
Total Pupil Transportation Services			25,000	-	-	25,000
<u>Operation of Plant</u>						
<i>Salaries</i>	7900	41XX	28,960	-	-	28,960
<i>Benefits</i>	7900	42XX	13,125	-	-	13,125
<i>Purchased Services</i>						
Insurance - Property/Casualty/Liability, etc.	7900	4320	22,500	-	-	22,500
Repairs and Maintenance	7900	4350	7,300	-	-	7,300
Phone - Land Line	7900	4371	2,000	-	-	2,000
Public Utility Services Other than Energy	7900	4380	3,700	-	-	3,700
Operational Services	7900	4390	12,950	-	-	12,950
Other Purchased Services	7900	4390	-	-	-	-
MOU Fee	7900	4393	5,828	-	-	5,828
Cleaning Service	7900	4395	-	-	25,700	25,700
<i>Energy Services</i>						
Electricity	7900	4430	12,000	-	-	12,000
Gasoline	7900	4450	-	-	-	-
<i>Materials and Supplies</i>						
Operations Supplies Per FTE	7900	4510	2,310	-	1,924	4,234
<i>Capital Outlay</i>						
Noncapitalized Furniture, Fixtures & Equipment	7900	464X	750	-	-	750
<i>Miscellaneous</i>						
Dues & Fees	7900	4730	175	-	-	175
Total Operation of Plant			111,598	-	27,624	139,222
<u>Administrative Technology</u>						
<i>Purchased Services</i>						
MOU Fee	8200	4393	5,828	-	-	5,828
Total Administrative Technology			5,828	-	-	5,828
Total Expenditures			1,155,775	108,240	122,211	1,386,226
Net Change in Fund Balance			10,379	-	-	10,379
Estimated Fund Balance, July 1, 2021			119,955	-	-	119,955
Estimated Fund Balance, June 30, 2022			\$ 130,334	\$ -	\$ -	\$ 130,334