

# Pinellas MYcroSchool

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Annual Budget

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Fiscal Year

2023/24

## Revenue Estimate Worksheet for Pinellas MYcroSchool Charter School

Based on the 2023-24 FEFP Conference Report May 2, 2023

K-3 FTE	0.00
4-8 FTE	1.00
9-12 FTE	183.00
<b>Total FTE</b>	<b>184.00</b>

School District:

Pinellas

1. 2023-24 FEFP State and Local Funding  
Base Student Allocation

\$5,139.73

District Cost Differential:

1.0030

Program	Number of FTE (1)	Program Cost Factor (3)	Weighted FTE (2) x (3) (4)	2023-24 Base Funding (WFTE x BSA x DCD)	
					(5)
101 Basic K-3	0.00	1.122	0.0000	\$	-
111 Basic K-3 with ESE Services	0.00	1.122	0.0000	\$	-
102 Basic 4-8	1.00	1.000	1.0000	\$	5,155
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$	-
103 Basic 9-12	152.36	0.988	150.5295	\$	776,002
113 Basic 9-12 with ESE Services	29.59	0.988	29.2349	\$	150,710
254 ESE Level 4 (Grade Level PK-3)	0.00	3.706	0.0000	\$	-
254 ESE Level 4 (Grade Level 4-8)	0.00	3.706	0.0000	\$	-
254 ESE Level 4 (Grade Level 9-12)	0.00	3.706	0.0000	\$	-
255 ESE Level 5 (Grade Level PK-3)	0.00	5.707	0.0000	\$	-
255 ESE Level 5 (Grade Level 4-8)	0.00	5.707	0.0000	\$	-
255 ESE Level 5 (Grade Level 9-12)	0.00	5.707	0.0000	\$	-
130 ESOL (Grade Level PK-3)	0.00	1.208	0.0000	\$	-
130 ESOL (Grade Level 4-8)	0.00	1.208	0.0000	\$	-
130 ESOL (Grade Level 9-12)	0.34	1.208	0.4122	\$	2,125
300 Career Education (Grades 9-12)	0.71	1.072	0.7621	\$	3,929
<b>Totals</b>	<b>184.00</b>		<b>181.9387</b>	\$	<b>937,921</b>

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Number of FTE	Program Cost Factor	Weighted FTE	Base Funding
Advanced Placement				\$ -
International Baccalaureate				\$ -
Advanced International Certificate				\$ -
Industry Certified Career Education				\$ -
Early High School Graduation				\$ -
Small District ESE Supplement				\$ -
Dual Enrollment				\$ -
<b>Total Additional FTE</b>	<b>0.0000</b>		<b>Additional Base Funds</b>	<b>\$ -</b>
<b>Total Funded Weighted FTE</b>	<b>181.9387</b>		<b>Total Base Funding</b>	<b>\$ 937,921</b>

2. ESE Guaranteed Allocation:

	FTE	Grade Level	Matrix Level	Guarantee Per Student	
				\$	\$
	0.00	PK-3	251	\$ 1,039	\$ -
	0.00	PK-3	252	\$ 3,355	\$ -
	0.00	PK-3	253	\$ 6,847	\$ -
	0.00	4-8	251	\$ 1,165	\$ -
	0.00	4-8	252	\$ 3,481	\$ -
Additional Funding from the ESE Guaranteed Allocation. Enter the FTE from 111,112 and 113 by grade and matrix level. Students who do not have a matrix level should be considered 251. This total should equal all FTE from programs 111, 112 and 113 above.	0.00	4-8	253	\$ 6,973	\$ -
	29.59	9-12	251	\$ 829	\$ 24,530
	0.00	9-12	252	\$ 3,145	\$ -
	0.00	9-12	253	\$ 6,637	\$ -
<b>Total FTE with ESE Services</b>	<b>29.59</b>			<b>Total ESE Guarantee</b>	<b>\$ 24,530</b>

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: 184.00 ÷ District's Total UFTE: 99,690.85  
= 0.1846%

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: 181.94 ÷ District's Total WFTE: 110,459.96  
= 0.1647%

4. Supplemental Academic Instruction (UFTE share)	(b)	<u>24,257,543</u>	x	0.1846%	\$	<u>44,779</u>
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	<u>0</u>	x	0.1846%	\$	<u>-</u>
6. Safe Schools Allocation (UFTE share)	(b)	<u>8,753,462</u>	x	0.1846%	\$	<u>16,159</u>
7. Instructional Materials Allocation (UFTE share)	(b)	<u>0</u>	x	0.1846%	\$	<u>-</u>
Dual Enrollment Instructional Materials Allocation	(d)					
ESE Applications Allocation:						
Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.						
8. Mental Health Assistance Allocation (UFTE share)	(b)	<u>4,781,147</u>	x	0.1846%	\$	<u>8,826</u>
9. Total Funds Compression and Hold Harmless Allocation (UFTE share)	(b)	<u>0</u>	x	0.1846%	\$	<u>-</u>
10. Sparsity Supplement (WFTE share)	(c)	<u>0</u>	x	0.1647%	\$	<u>-</u>
11. Reading Allocation (WFTE share)	(c)	<u>0</u>	x	0.1647%	\$	<u>-</u>
12. Discretionary Local Effort (WFTE share)	(c)	<u>100,926,556</u>	x	0.1647%	\$	<u>166,226</u>
13. Teacher Salary Increase Allocation Funds:	(k)					
Maintenance Portion (WFTE share)	(c) (e) (j)					
Growth Portion (WFTE share)	(c) (e) (j)					
Total TSIA Allocation (Maintenance + Growth)					\$	<u>-</u>
14. Proration to Funds Available (WFTE share)	(c)	<u>0</u>	x	0.1647%	\$	<u>-</u>
15. Class Size Reduction Funds:						
	<u>Weighted FTE (not including Add-On)</u>	X	<u>DCD</u>	X	<u>Allocation factors</u>	
PK - 3	0.0000		1.0030		947.59	= <u>0</u>
4-8	1.0000		1.0030		904.74	= <u>907</u>
9-12	180.9387		1.0030		906.93	= <u>164,591</u>
Total *	<u>181.9387</u>					Total Class Size Reduction Funds \$ <u>165,498</u>

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

16. Student Transportation	(f)					
Enter All Adjusted Fundable Riders		<u>83.5</u>	x		<u>516</u>	\$ <u>43,086</u>
Enter All Adjusted ESE Riders		<u>0</u>	x		<u>1,610</u>	\$ <u>-</u>
17. Federally Connected Student Supplement	(g)					
		<u>Number of Students</u>		<u>Exempt Property Allocation</u>	<u>Impact Aid Student</u>	<u>Total</u>
Military and Indian Lands				\$0.00	\$0.00	\$ <u>-</u>
Civilians on Federal Lands				\$0.00	\$0.00	\$ <u>-</u>
Students with Disabilities					\$0.00	\$ <u>-</u>
Total						\$ <u>-</u>
18. Florida Teachers Classroom Supply Assistance Program	(h)					
19. Food Service Allocation	(i)					
					Total	\$ <u>1,407,025</u>

20. Total Less TSIA (for administrative fee calculation) (j) \$ 1,407,025

21. Funding for the purpose of calculating the administrative fee for ESE charter schools. (k)

If you have more than a 75% ESE student population, please place a 1 in the following box:		\$ <u>-</u>
Less District Percentage Fee	\$	<u>(70,351)</u>
Amount to be Transferred to Capital Outlay (5% Fee in Excess of 250 FTE)	\$	<u>-</u>
Net General Fund Revenue from FEFP Funding		<u>1,336,674</u>

Other Funding:	FTE	Avg/FTE	
Referendum	#####	\$ 400.00	\$ 73,600
Miscellaneous Revenues			\$ 1,000
Public Education Capital Outlay	#####	\$ 634.00	\$ 116,656
AMI Kids			\$ 118,584
Revealing Truth			\$ 18,000
Title I Grant			\$ 36,000
Title II Grant			\$ 5,105
Title IV Grant			\$ 4,227
Unisig Grant			\$ 75,000
ESSER 3 Funding			\$ 5,922
<b>Total Gross Revenue from All Funding Sources:</b>			<b>\$ 1,861,119</b>
<b>Average Gross General Fund Revenue Per FTE</b>			<b>\$ 7,670</b>
<b>Average Gross Total Revenue Per FTE</b>			<b>\$ 10,115</b>

(f) 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.

(g) 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.

(h) 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.

(i) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.

(j) 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.

(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:

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 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

Other:

Education.

Revenues flow to districts from state sources and from county tax collectors on various distribution schedules.

**Pinellas MYcroSchool  
Current/Proposed Staffing  
Fiscal Year 2023/24**

General Fund Net Income (Loss):	\$ (44,737)
PECO Fund Net Income (Loss):	\$ -
Federal Fund Net Income (Loss):	\$ -
<b>Total Governmental Funds:</b>	<b>\$ (44,737)</b>

Name	Position	FTE	Eval.	Work Days	Current Salary or Base Positions	2.000% High Effective	1.000% Effective	0.500% Effective	Cola	Salary Adjustment	Base Salary	Supplement	Total Proposed Salary 2023/24	Fund	Function	Object	13.57%	6.20%	1.45%	Insurances	0.10%	0.35%	Total	Total	\$	
																	Retirement	Soc. Sec.	Medicare		SIU	WC	Benefits	Cost	Insurances	
<b>General Fund</b>																										
Cook, Cheryl	Instruction Teacher	1.00	E	190	56,211	-	562	281	-	1,690	58,744.08	-	58,744	100	5100	4120	7,972	3,642	852	395	7	206	13,073	71,817	395	
Carrigan, Erin	Instruction Teacher-ESE	1.00	E	190	56,211	-	562	281	-	1,690	58,744.08	5,000	63,744	100	5100	4120	8,650	3,952	924	117	7	223	13,874	77,618	117	
Blackmon, LeYenket	Instruction Teacher	1.00	E	190	56,211	-	562	281	-	1,690	58,744.08	-	58,744	100	5100	4120	7,972	3,642	852	8,782	7	206	21,460	80,204	8,782	
Vouglas, Joshua	Instruction Teacher	1.00	E	190	62,211	-	622	311	-	1,690	64,834.08	3,000	67,834	100	5100	4120	9,205	4,206	984	14,571	7	237	29,210	97,044	14,571	
Lopez, Larry	Instruction Teacher - Math	1.00	N	190	56,211	-	-	-	-	-	56,211.00	2,000	58,211	100	5200	4120	7,899	3,609	844	5,906	7	204	18,469	76,680	5,906	
Reed, Alice	Instruction Teacher - ELA	0.22	E	190	56,211	-	562	281	-	1,690	13,913.07	474	14,387	100	5200	4120	1,952	892	209	1,299	7	50	4,409	18,796	5,906	
Hodge, Richard	Instruction Teacher - ELA	1.00	N	191	56,212	-	-	281	-	1,410	57,903.06	2,000	59,903	100	5200	4120	8,129	3,714	869	5,906	7	210	18,835	78,738	5,906	
Masry, Julie	Administration Principal	1.00	HE	225	100,000	2,000	-	500	-	10,000	112,500.00	10,100	122,600	100	7300	4110	16,637	7,601	1,778	324	7	429	26,776	149,376	324	
Powell, Deandre	Administration Admin Assistant	1.00	N	225	40,000	-	-	-	-	-	40,000.00	-	40,000	100	5100	4150	5,428	2,480	580	117	7	140	8,752	48,752	117	
Hullum, Shanara	Administration Registrar	1.00	N	225	42,857	-	-	-	-	-	42,857.00	-	42,857	100	6110	4160	5,816	2,657	621	8,570	7	150	17,821	60,678	8,570	
Steen, Tracy	Administration Director - Recruitment	0.50	E	210	31,519	-	315	158	-	1,828	16,909.81	-	8,455	100	6110	4110	1,147	524	123	4,123	7	30	5,954	14,409	8,246	
All Employees	Timesheet	0.00	-	-	-	-	-	-	-	-	-	-	-	-	100	5100	4140	-	-	-	-	-	-	-	-	-
All Employees	Timesheet-Substitutes	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Employees	Timesheet	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries &amp; Benefits</b>					<b>688,605</b>	<b>2,000</b>	<b>3,633</b>	<b>2,598</b>	<b>11,688</b>	<b>581,360</b>	<b>22,574</b>	<b>595,479</b>					<b>80,807</b>	<b>36,920</b>	<b>8,634</b>	<b>50,110</b>	<b>77</b>	<b>2,084</b>	<b>178,632</b>	<b>774,111</b>	<b>64,886</b>	
Site Basic Instruction					270,844	-	2,308	1,154	-	6,760	281,066	8,000	289,066	100	5100		39,226	17,922	4,191	23,982	35	1,012	86,368	375,435	23,982	
Site Special Ed Instruction					198,634	-	562	562	-	3,100	128,027	4,474	132,501	100	5200		17,980	8,215	1,921	13,110	21	464	41,713	174,214	23,622	
Guidance Services					74,376	-	315	158	-	1,828	59,767	-	51,312	100	6110		6,963	3,181	744	12,693	14	180	23,775	75,087	16,816	
Health Services					-	-	-	-	-	-	-	-	-	100	6130		-	-	-	-	-	-	-	-	-	-
Parental Involvement					-	-	-	-	-	-	-	-	-	100	6150		-	-	-	-	-	-	-	-	-	-
Instructional Media Services					-	-	-	-	-	-	-	-	-	100	6200		-	-	-	-	-	-	-	-	-	-
Curriculum Development					-	-	-	-	-	-	-	-	-	100	6300		-	-	-	-	-	-	-	-	-	-
General Administration					-	-	-	-	-	-	-	-	-	100	7200		-	-	-	-	-	-	-	-	-	-
Site School Administration					100,000	2,000	-	500	-	10,000	112,500	10,100	122,600	100	7300		16,637	7,601	1,778	324	7	429	26,776	149,376	324	
Fiscal Services					-	-	-	-	-	-	-	-	-	100	7500		-	-	-	-	-	-	-	-	-	-
Food Service					-	-	-	-	-	-	-	-	-	100	7600		-	-	-	-	-	-	-	-	-	-
Transportation					-	-	-	-	-	-	-	-	-	100	7800		-	-	-	-	-	-	-	-	-	-
Operations					44,752	-	448	224	-	(10,000)	-	-	-	100	7900		-	-	-	-	-	-	-	-	-	142
ELC					-	-	-	-	-	-	-	-	-	100	9100		-	-	-	-	-	-	-	-	-	-
<b>Total Sal. &amp; Ben. by Function</b>					<b>688,605</b>	<b>2,000</b>				<b>11,688</b>	<b>581,360</b>	<b>22,574</b>	<b>595,479</b>				<b>80,807</b>	<b>36,920</b>	<b>8,634</b>	<b>50,110</b>	<b>77</b>	<b>2,084</b>	<b>178,632</b>	<b>774,111</b>	<b>64,886</b>	

**Pinellas MYcroSchool  
General Fund ESP Fee Calculations  
NEWCorp Educational and Business Services Fees - School Year 2023-24**

			Minimum Fee	100,000
<b>Educational Services</b>	Function	Distribution of Fee by Function	Distribution of Annual Fee by Function	Annual Expense
Edmentum Curriculum Product & Support	5100	2.00%	1,861,119	37,222
Instructional and Administrative Leadership	5100	1.00%	1,861,119	18,611
Instructional Model with the Growth to Standard	5100	0.50%	1,861,119	9,306
General Educational Services	5100	2.00%	1,861,119	37,222
Google Workplace for Schools Support	5100	0.15%	1,861,119	2,792
Guidance Services (MYcroCases/SIS support)	6400	0.15%	1,861,119	2,792
Instructional Staff Development	6400	0.50%	1,861,119	9,306
Instructional Technology (remote and on site)	6500	1.00%	1,861,119	18,611
Accreditation, Licensing, Deliverable Support	7100	0.70%	1,861,119	13,028
<b>Total Educational Services</b>		<b>8.00%</b>		<b>148,890</b>

			Minimum Fee	70,000
<b>Business Services</b>	Function	Distribution of 8% Fee by Function	Total Funding	Annual Expense
Governing Board	7100	0.30%	1,861,119	5,583
General Administration	7200	0.10%	1,861,119	1,861
Fiscal Services	7500	3.00%	1,861,119	55,834
Central Services:				
Information Services (Public Relations with Web Services)	7720	1.00%	1,861,119	18,611
Personnel Services	7730	3.00%	1,861,119	55,834
Statistical Services	7740	0.25%	1,861,119	4,653
Operational Services	7900	0.25%	1,861,119	4,653
Administrative Technology Services	8200	0.10%	1,861,119	1,861
<b>Total Business Services</b>		<b>8.00%</b>	<b>1,861,119</b>	<b>148,890</b>

<b>Educational Services</b>	<b>148,890</b>
<b>Total Business Services</b>	<b>148,890</b>
<b>Total Fee</b>	<b>297,780</b>

**Detailed breakdown of ESP Fee**

<b>Direct Costs Paid by NEWCorp</b>					
Human Resources Administration			3.00%	1,861,119	55,834
Operational Licensing for Computers w/images			0.25%	1,861,119	4,653
Microsoft Office Licensing/Active Directory			0.25%	1,861,119	4,653
Operational Networking Licensing			0.25%	1,861,119	4,653
Curriculum Licensing w/ Study Island			2.07%	1,861,119	38,525
Renaissance Licensing for Read/Math			0.33%	1,861,119	6,142
Technology remote support for licensed products			0.50%	1,861,119	9,306
Fiscal Services from SAMECorp			3.00%	1,861,119	55,834
Google Workplace for Education Services			0.50%	1,861,119	9,306
E-Rate services and discounts			0.35%	1,861,119	6,514
ClassLink Licensing			0.25%	1,861,119	4,653
MYcroCases licensing			0.15%	1,861,119	2,792
School website direct fees			0.12%	1,861,119	2,233
Licensing and audit support			0.35%	1,861,119	6,514

<b>Direct Costs</b>	<b>211,609.27</b>	<b>1,625.89</b>
<b>Services</b>	<b>86,170.73</b>	<b>662.09</b>
		<b>2,287.98</b>

<b>Services</b>
<b>MYcroSchool Certification IP</b>
Use the MYcroSchool Name, branding
Use of the MYcroSchool Model of Dropout Recovery
Growth to standard model, disaggregation, reporting
Data disaggregation and reporting of growth
Use of the MYcroSchool Charter filed with the district
Staff training in the MYcroSchool Model
Advocacy and research to support the model
Consortium of schools purchasing discounts (above)
E-Rate services and discounts (above)
<b>Educational Services</b>
Instructional Leadership
Professional Development - Principal and Staff
Technological support for curriculum
Technology on-site support
District Support with monitoring and plans
Legislative Support with new initiatives
Accreditation Support - quality assurance and organizing
Deliverables Support -- providing, storing, submitting
Google Workplace Administration
ClassLink Administration and support
MYcroCases support, upkeep, training
School website upkeep, social media, and PR
<b>Business Services</b>
Board Services -- scheduling and document upkeep
Supervision of Principal
Finance Support - purchasing, grants, and auditing
Insurance management and purchasing for facilities
Record keeping and storage
Facilities support with landlords and repairs

**Pinellas MYcroSchool  
Annual Budget 2023/24  
Based on an Estimate of 184 Students**

FTE: 184.00

	\$ (44,737)	\$ -	\$ -	\$ (44,737)
	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
<b>Revenues</b>				
<u><b>Federal thru State Revenues:</b></u>				
<u><b>Startup Grant</b></u>				
Title I	-	-	36,000	36,000
Title II	-	-	5,105	5,105
Title IV	-	-	4,227	4,227
Unisig Grant	-	-	75,000	75,000
ESSER III	-	-	5,922	5,922
<b>Total Federal thru State Revenues</b>	<b>-</b>	<b>-</b>	<b>126,254</b>	<b>126,254</b>
<u><b>State Revenues:</b></u>				
<u><b>General FEFP</b></u>				
Base Student Allocation	937,921	-	-	937,921
ESE Guarantee	24,530	-	-	24,530
Supplemental Academic Instruction	44,779	-	-	44,779
Safe Schools Allocation	16,159	-	-	16,159
Mental Health Assitance	8,826	-	-	8,826
Discretionary Local Effort	166,226	-	-	166,226
Class Size Reduction Funds	165,498	-	-	165,498
Student Transportation	43,086	-	-	43,086
<b>Total FEFP</b>	<b>1,407,025</b>	<b>-</b>	<b>-</b>	<b>1,407,025</b>
<u><b>Capital Outlay Revenues:</b></u>				
PECO	-	116,656	-	116,656
<b>Total Capital Outlay</b>	<b>-</b>	<b>116,656</b>	<b>-</b>	<b>116,656</b>
<b>Total State Revenues</b>	<b>1,407,025</b>	<b>116,656</b>	<b>-</b>	<b>1,523,681</b>
<u><b>Local Revenues</b></u>				
Miscellaneous	1,000	-	-	1,000
Lease Revenue	136,584	-	-	136,584
Referendum	73,600	-	-	73,600
<b>Total Local Revenues</b>	<b>211,184</b>	<b>-</b>	<b>-</b>	<b>211,184</b>
<b>Total Revenues</b>	<b>1,618,209</b>	<b>116,656</b>	<b>126,254</b>	<b>1,724,535</b>
<b>Expenditures</b>				
<u><b>Instruction</b></u>				
Salaries	391,567	-	30,000	421,567
Benefits	122,081	-	6,000	128,081
<u><b>Purchased Services</b></u>				
Professional and Technical Services - Technology	8,000	-	-	8,000
Technology-Related Repairs and Maintenance	1,000	-	-	1,000
Tech Related Rentals	13,500	-	-	13,500
Telephone and Other Data Comm. Services	-	-	-	-
Other Miscellaneous Purchased Services	750	-	-	750
<u><b>Substitute Services - Absences</b></u>				
Google Workplace for Schools Support	2,792	-	-	2,792
Digital Curriculum and Support	37,222	-	-	37,222
General Educational Services	37,222	-	-	37,222
Instructional and Administrative Leadership	18,611	-	-	18,611
Instructional Model with the Growth to Standard	9,306	-	-	9,306
<u><b>Supplies and Materials</b></u>				
Classroom Supplies Per FTE	2,581	-	4,227	6,808
Student Snacks/Food Per FTE	1,288	-	-	1,288
Materials & Supplies Other Per FTE	184	-	-	184
<u><b>Capital Outlay</b></u>				
Non-Capitalized Equipment, Computer Software, Comput	2,000	-	-	2,000
<u><b>Other</b></u>				
Dues & Fees	300	-	-	300
Miscellaneous	-	-	-	-
<b>Total Instruction</b>	<b>648,404</b>	<b>-</b>	<b>40,227</b>	<b>688,631</b>
<u><b>Student Personnel Services</b></u>				
Salaries	51,312	-	21,250	72,562
Benefits	23,775	-	-	23,775
<u><b>Purchased Services</b></u>				
Professional and Technical Services	-	-	-	-
Other Purchased Services	-	-	-	-

**Pinellas MYcroSchool  
Annual Budget 2023/24  
Based on an Estimate of 184 Students**

FTE: 184.00

	\$ (44,737)	\$ -	\$ -	\$ (44,737)
	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
<b><u>Student Personnel Services (Conti.)</u></b>				
ESP Fee	-	-	-	-
Guidance Services (MYcroCases/SIS support)	2,792	-	-	2,792
Other Purchased Services	-	-	-	-
<i>Supplies and Materials</i>				
Supplies	-	-	-	-
<i>Capital Outlay</i>				
Capitalized Equipment	-	-	-	-
Noncapitalized Furniture, Fixtures & Equipment	-	-	-	-
<b>Total Student Personnel Services</b>	<b>77,879</b>	<b>-</b>	<b>21,250</b>	<b>99,129</b>
<b><u>Instructional Staff Training</u></b>				
<i>Purchased Services</i>				
Professional and Technical Services	-	-	-	-
Travel	-	-	-	-
Other Purchased Services	-	-	-	-
<i>Other</i>				
Dues & Fees	-	-	5,105	5,105
<b>Total Instructional Staff Training</b>	<b>9,306</b>	<b>-</b>	<b>5,105</b>	<b>14,411</b>
<b><u>Instructional Technology</u></b>				
<i>Purchased Services</i>				
Technology-Related Repairs and Maintenance	200	-	-	200
Internet Services	3,500	-	-	3,500
ESP Fee	-	-	-	-
Instructional Technology (remote and on site)	18,611	-	-	18,611
<i>Materials and Supplies</i>				
Technology-Related Supplies	80	-	-	80
<b>Total Instructional Technology</b>	<b>22,391</b>	<b>-</b>	<b>-</b>	<b>22,391</b>
<b><u>Board</u></b>				
<i>Purchased Services</i>				
Audit, Tax Return, Legal Fees	16,000	-	-	16,000
ESP Fee	-	-	-	-
Governing Board Support	5,583	-	-	5,583
Accreditation, Licensing, Deliverable Support	13,028	-	-	13,028
<i>Miscellaneous</i>				
Dues & Fees	1,261	-	-	1,261
<b>Total Board</b>	<b>35,872</b>	<b>-</b>	<b>-</b>	<b>35,872</b>
<b><u>General Administration</u></b>				
<i>Purchased Services</i>				
District Oversight Fee (5% of Revenues)	70,351	-	3,750	74,101
ESP Fee- General Administration	1,861	-	-	1,861
<b>Total General Administration</b>	<b>72,212</b>	<b>-</b>	<b>3,750</b>	<b>75,962</b>
<b><u>School Administration</u></b>				
Salaries	122,600	-	-	122,600
Benefits	26,776	-	-	26,776
<i>Purchased Services</i>				
Tech-Rep and Main	8,000	-	-	8,000
Phone - Wireless	500	-	-	500
Express Shipping/Postage	300	-	-	300
<i>Supplies and Materials</i>				
Administration Supplies Per FTE	2,760	-	-	2,760
Food Supplies	1,288	-	-	1,288
Other Supplies	368	-	-	368
<i>Capital Outlay</i>				
Non Capitalized Furniture, Fixtures & Equipment	-	-	-	-
<i>Miscellaneous</i>				
Dues & Fees	676	-	-	676
<b>Total School Administration</b>	<b>163,268</b>	<b>-</b>	<b>-</b>	<b>163,268</b>
<b><u>Facilities Acquisition &amp; Construction</u></b>				
<i>Purchased Services</i>				
Facilities Rent	220,844	116,656	-	337,500
<i>Capital Outlay</i>				
Improvements to Building	-	-	-	-
Remodeling & Renovation	-	-	-	-
<b>Total Facilities Acquisition &amp; Construction</b>	<b>220,844</b>	<b>116,656</b>	<b>-</b>	<b>337,500</b>
<b><u>Fiscal Services</u></b>				
<i>Purchased Services</i>				
ESP fee-Accounting Services	55,834	-	-	55,834
<i>Miscellaneous</i>				
Dues & Fees	500	-	-	500
<b>Total Fiscal Services</b>	<b>56,334</b>	<b>-</b>	<b>-</b>	<b>56,334</b>
<b><u>Food Services</u></b>				
<i>Supplies and Materials</i>				
Food Supplies	4,800	-	-	4,800
<i>Other</i>				
Dues & Fees	150	-	-	150
<b>Total Food Services</b>	<b>4,950</b>	<b>-</b>	<b>-</b>	<b>4,950</b>



**Pinellas MYcroSchool**  
**Annual Budget 2023/24**  
**Based on an Estimate of 184 Students**

FTE: 184.00

	\$ (44,737)	\$ -	\$ -	\$ (44,737)
	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
<b><u>Central Services</u></b>				
Other Purchased Services	165	-	-	165
ESP Fee - Personnel/HR Services	79,098	-	-	79,098
Advertising	500	-	-	500
<b>Total Central Services</b>	<b>79,763</b>	<b>-</b>	<b>-</b>	<b>79,763</b>
<b><u>Pupil Transportation Services</u></b>				
<i>Purchased Services</i>				
Student Transportation	25,000	-	-	25,000
<b>Total Pupil Transportation Services</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b><u>Operation of Plant</u></b>				
Salaries	-	-	-	-
Benefits	-	-	-	-
<i>Purchased Services</i>				
Insurance - Property/Casualty/Liability, etc.	44,000	-	-	44,000
Repairs and Maintenance	5,000	-	-	5,000
Rentals	3,000	-	-	3,000
Copy Machine Rental	-	-	-	-
Tech Related Rentals	-	-	-	-
Phone - Land Line	3,245	-	-	3,245
Public Utility Services Other than Energy	26,800	-	-	26,800
Security Services	40,000	-	50,000	90,000
Operational Services	6,000	-	-	6,000
Other Purchased Services	-	-	-	-
ESP Fee - Operational Services	4,653	-	-	4,653
Security Services	-	-	-	-
Cleaning Service	48,900	-	-	48,900
<i>Energy Services</i>				
Electricity	27,855	-	-	27,855
<i>Materials and Supplies</i>				
Operations Supplies Per FTE	2,208	-	-	2,208
<i>Capital Outlay</i>				
Capitalized Furniture, Fixtures & Equipment	14,200	-	5,922	20,122
<i>Miscellaneous</i>				
Dues & Fees	15,732	-	-	15,732
<b>Total Operation of Plant</b>	<b>241,594</b>	<b>-</b>	<b>55,922</b>	<b>297,516</b>
<b><u>Maintenance of Plant</u></b>				
<i>Purchased Services</i>				
Repairs and Maintenance	1,500	-	-	1,500
Other Purchased Services	400	-	-	400
<b>Total Maintenance of Plant</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>1,900</b>
<b><u>Administrative Technology</u></b>				
<i>Purchased Services</i>				
Repairs and Maintenance	40	-	-	40
Telephone and Other Data Comm. Services	1,300	-	-	1,300
ESP Fee- Administrative Services	1,861	-	-	1,861
<i>Materials and Supplies</i>				
Supplies	27	-	-	27
<b>Total Administrative Technology</b>	<b>3,228</b>	<b>-</b>	<b>-</b>	<b>3,228</b>
<b>Total Expenditures</b>	<b>1,662,946</b>	<b>116,656</b>	<b>126,254</b>	<b>1,905,856</b>
<b>Net Change in Fund Balance</b>	<b>(44,737)</b>	<b>-</b>	<b>-</b>	<b>(44,737)</b>
<b>Estimated Fund Balance, July 1, 2023</b>	<b>(19,112)</b>	<b>-</b>	<b>-</b>	<b>(19,112)</b>
<b>Estimated Fund Balance, June 30, 2024</b>	<b>\$ (63,848)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (63,848)</b>