

Pinellas MYcroSchool

Approved Budget

Fiscal Year

2024/25

Revenue Estimate Worksheet for Pinellas MycroSchool

Based on the 2024-25 FEFP Conference Report

School District:

Pinellas

Program	FTE
K-3	0.00
4-8	0.55
9-12	149.45
FTE Estimate	150.00

1A. 2024-25 FEFP State and Local Funding

Base Student Allocation \$5,330.98 Comparable Wage Factor: 1.0035
 Small District Factor 1.0000

Program	Number of FTE	Program Cost Factor	Weighted FTE (2) x (3)	2024-25 Base Funding (WFTE x BSA x CWF x SDF)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3	0.00	1.118	0.0000	\$ -
111 Basic K-3 with ESE Services	0.00	1.118	0.0000	\$ -
102 Basic 4-8	0.55	1.000	0.5457	\$ 2,919
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$ -
103 Basic 9-12	126.22	0.978	123.4402	\$ 660,360
113 Basic 9-12 with ESE Services	21.05	0.978	20.5912	\$ 110,155
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)	0.00	1.192	0.0000	\$ -
130 ESOL (Grade Level 4-8)	0.00	1.192	0.0000	\$ -
130 ESOL (Grade Level 9-12)	2.07	1.192	2.4719	\$ 13,224
300 Career Education (Grades 9-12)	0.11	1.079	0.1178	\$ 630
Totals	150.00		147.1668	\$ 787,288

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE	Number of FTE	Program Cost Factor	Weighted FTE (2) x (3)	2024-25 Base Funding (WFTE x BSA x CWF x SDF)
Advanced Placement				\$ -
International Baccalaureate				\$ -
Advanced International Certificate				\$ -
Industry Certified Career Education				\$ -
Early High School Graduation				\$ -
Small District ESE Supplement				\$ -
Dual Enrollment				\$ -
	Total Additional FTE	0.0000	Additional Base Funds	\$ -
	Total Funded Weighted FTE	147.1668	Total Base Funding	\$ 787,288

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 administrative fee.

Maintenance Portion (5.59% of Conference Base Funding)	(g) (k)	\$ 44,009
Growth Portion (1.07% of Conference Base Funding)	(g) (k)	\$ 8,424
Total Salary Increase Allocation		\$ 52,433

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	\$ -
Additional Funding from the ESE Guaranteed Allocation.	0.00	PK-3	253	\$ 6,847	\$ -
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	251	\$ 1,165	\$ -
	0.00	4-8	252	\$ 3,481	\$ -
	0.00	4-8	253	\$ 6,973	\$ -
	21.05	9-12	251	\$ 829	\$ 17,454
	0.00	9-12	252	\$ 3,145	\$ -
	0.00	9-12	253	\$ 6,637	\$ -
Total FTE with ESE Services	21.05			Total ESE Guarantee	\$ 17,454

3A. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by the district's total UFTE to obtain school's UFTE share. Charter School UFTE: 150.00 ÷ District's Total UFTE: 99,443.08 = **0.1508%**

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E39 above by the district's total WFTE to obtain school's WFTE share. Charter School WFTE: 147.17 ÷ District's Total WFTE: 106,731.58 = **0.1379%**

3C. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by the district's total non-scholarship UFTE to obtain school's UFTE share. Charter School UFTE: 150.00 ÷ Scholarship UFTE: 85,203.33 = **0.1760%**

3D. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by the district's total non-virtual UFTE to obtain school's UFTE share. Charter School UFTE: 150.00 ÷ District's Total Non-Virtual UFTE: 98,810.79 = **0.1518%**

3E. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by the district's total non-scholarship and non-virtual UFTE to obtain school's UFTE share. Charter School UFTE: 150.00 ÷ District's Total Non-Virtual and Non-Scholarship UFTE: 84,571.04 = **0.1774%**

4. Educational Enrichment Share (Non-Virtual UFTE share)	(e)	<u>23,635,837</u>	x	0.1518%	\$ <u>35,879</u>
5. Discretionary Millage Compression Allocation					
.748 Mills (UFTE share)	(b)	<u>0</u>	x	0.1508%	\$ <u>-</u>
6. Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share)	(f)	<u>10,071,606</u>	x	0.1774%	\$ <u>17,867</u>
7. Mental Health Assistance Allocation (Non-Scholarship UFTE share)	(b)	<u>5,249,078</u>	x	0.1760%	\$ <u>9,238</u>
8. Discretionary Local Effort (WFTE share)	(c)	<u>104,595,029</u>	x	0.1379%	\$ <u>144,237</u>
9. Proration to Funds Available (WFTE share)	(c)	<u>0</u>	x	0.1379%	\$ <u>-</u>
10. Educational Enrollment Stabilization Program (UFTE share)	(b)	<u>0</u>	x	0.1508%	\$ <u>-</u>

11. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X	CWF	X	Allocation factors	=	
PK - 3	0.0000		1.0035		950.92	=	<u>0</u>
4-8	0.5457		1.0035		907.92	=	<u>497</u>
9-12	146.6211		1.0035		910.12	=	<u>133,910</u>
Total *	147.1668				Total Class Size Reduction Funds		\$ 134,407

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

12. Student Transportation (h)

Enter All Adjusted Fundable Riders	<u>91.13730627</u>	x	551	\$ <u>50,217</u>
Enter All Adjusted ESE Riders	<u>0</u>	x	1,084	\$ <u>-</u>

13. Federally Connected Student Supplement (i)

Impact Aid Student Type	Number of Students	Exempt Property Allocation	Impact Aid 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				\$ -

14. Less: Total Salary Increase Allocation **\$ 1,196,587**
\$ (52,433)

15. Total Less Salary Increase Allocation (for administrative fee calculation)

	(k)	\$	1,144,154
	Less District Percentage Fee	\$	(57,208)
Net General Fund Revenue from FEFP Funding			1,139,379

Other Funding:

	FTE	Avg/FTE		
Referendum Funding	150.00	\$ 833.33	\$	125,000
Rental Income - AMI & Church			\$	136,896
Public Education Capital Outlay	150.00	\$ 604.00	\$	90,600
District Capital Millage	150.00	\$ -	\$	23,721
Title I Grant			\$	45,000
Title II Grant			\$	4,000
Unisig			\$	75,000

Total Gross Revenue from All Funding Sources: \$ 1,696,804

Average Gross General Fund Revenue Per FTE	\$	8,890
Average Gross Total Revenue Per FTE	\$	11,312

- (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(13), 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.

**Pinellas MYcroSchool
Annual Budget 2024/25
Based on an Estimate of 150 Students**

FTE: 150.00

	<u>Function</u>	<u>Object</u>	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Revenue Fund (Grant)</u>	<u>Governmental Funds</u>
Revenues						
<u>Federal thru State Revenues:</u>						
<u>Startup Grant</u>						
Title I	0000	3240	-	-	45,000	45,000
Title II	0000	3225	-	-	4,000	4,000
Unisig	0000	3271	-	-	75,000	75,000
Total Federal thru State Revenues			<u>-</u>	<u>-</u>	<u>124,000</u>	<u>124,000</u>
<u>State Revenues:</u>						
<u>General FEFP</u>						
Base Student Allocation	0000	3310	787,288	-	-	787,288
ESE Guarantee	0000	3310	17,454	-	-	17,454
Educational Enrichment Share (Non-Virtual UFTE share)	0000	3311	35,879	-	-	35,879
Safe Schools Allocation	0000	3310	17,867	-	-	17,867
Mental Health Assitance	0000	3310	9,238	-	-	9,238
Discretionary Local Effort	0000	3310	144,237	-	-	144,237
Class Size Reduction Funds	0000	3336	134,407	-	-	134,407
Student Transportation	0000	3345	50,217	-	-	50,217
Total FEFP			<u>1,196,587</u>	<u>-</u>	<u>-</u>	<u>1,196,587</u>
<u>Capital Outlay Revenues:</u>						
PECO	0000	3391	-	90,600	-	90,600
Total Capital Outlay			<u>-</u>	<u>90,600</u>	<u>-</u>	<u>90,600</u>
Total State Revenues			<u>1,196,587</u>	<u>90,600</u>	<u>-</u>	<u>1,287,187</u>
<u>Local Revenues</u>						
Miscellaneous	0000	3440	136,896	-	-	136,896
Voted Referendum/Millage		3440	125,000	23,721	-	148,721
Total Local Revenues			<u>261,896</u>	<u>23,721</u>	<u>-</u>	<u>285,617</u>
Total Revenues			<u>1,458,483</u>	<u>114,321</u>	<u>124,000</u>	<u>1,696,804</u>
Expenditures						
<u>Instruction</u>						
Salaries	5X00	41XX	293,590	-	75,113	368,703
Benefits	5X00	42XX	125,002	-	28,387	153,389
<u>Purchased Services</u>						
Tech Related Rentals	5100	4369	12,250	-	12,750	25,000
Other Miscellaneous Purchased Services	5100	4390	2,500	-	-	2,500
Substitute Services - Absences	5100	4392	12,000	-	-	12,000
Google Workplace for Schools Support	5100	4393	2,545	-	-	2,545
Digital Curriculum and Support	5100	4393	33,936	-	-	33,936
General Educational Services	5100	4393	33,936	-	-	33,936
Instructional and Administrative Leadership	5100	4393	16,968	-	-	16,968
Instructional Model with the Growth to Standard	5100	4393	8,484	-	-	8,484
<u>Supplies and Materials</u>						
Classroom Supplies Per FTE	5100	4510	4,200	-	-	4,200
Student Snacks/Food Per FTE	5100	4570	3,900	-	-	3,900
Materials & Supplies Other Per FTE	5100	4590	1,650	-	-	1,650
<u>Capital Outlay</u>						
Non-Capitalized Equipment, Computer Software, Comp	5100	46XX	10,000	-	-	10,000
Total Instruction			<u>560,961</u>	<u>-</u>	<u>116,250</u>	<u>677,211</u>
<u>Student Personnel Services</u>						
Salaries	61XX	41XX	44,464	-	-	44,464
Benefits	61XX	42XX	20,929	-	-	20,929

**Pinellas MYcroSchool
Annual Budget 2024/25
Based on an Estimate of 150 Students**

FTE: 150.00

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<u>Student Personnel Services (Cont.)</u>						
ESP Fee						
Guidance Services (MYcroCases/SIS support)	61XX	4393	2,545	-	-	2,545
<i>Supplies and Materials</i>						
Classroom Supplies Per FTE	61XX	4510	450	-	-	450
<i>Other</i>						
Dues & Fees	61XX	4730	350	-	-	350
Total Student Personnel Services			68,738	-	-	68,738
<u>Instructional Staff Training</u>						
<i>Purchased Services</i>						
Tech Related Rentals	6400	4369	600	-	-	600
<i>Supplies and Materials</i>						
Food Supplies	6400	4570	300	-	-	300
Total Instructional Staff Training			9,384	-	4,000	13,384
<u>Instructional Technology</u>						
<i>Purchased Services</i>						
Internet Services	6500	4379	1,300	-	-	1,300
ESP Fee						
Instructional Technology (remote and on site)	6500	4393	16,968	-	-	16,968
<i>Materials and Supplies</i>						
Technology-Related Supplies	6500	4519	150	-	-	150
Total Instructional Technology			18,418	-	-	18,418
<u>Board</u>						
<i>Purchased Services</i>						
Audit, Tax Return, Legal Fees	7100	4310	17,500	-	-	17,500
ESP Fee						
Governing Board Support	7100	4393	5,090	-	-	5,090
Accreditation, Licensing, Deliverable Support	7100	4393	11,878	-	-	11,878
<i>Materials and Supplies</i>						
Food Supplies	7100	4570	1,200	-	-	1,200
<i>Miscellaneous</i>						
Dues & Fees	7100	4730	1,200	-	-	1,200
Total Board			36,868	-	-	36,868
<u>General Administration</u>						
<i>Purchased Services</i>						
District Oversight Fee (5% of Revenues)	7200	4390	57,208	-	3,750	60,958
ESP Fee- General Administration	7200	4393	1,697	-	-	1,697
Total General Administration			58,905	-	3,750	62,655
<u>School Administration</u>						
Salaries	7300	41XX	107,250	-	-	107,250
Benefits	7300	42XX	37,301	-	-	37,301
<i>Purchased Services</i>						
Tech Rentals	7300	4369	3,000	-	-	3,000
Express Shipping/Postage	7300	4373	250	-	-	250
Telephone and Other Data Comm. Services	7300	4379	3,400	-	-	3,400
Other Miscellaneous Purchased Services	7300	4390	400	-	-	400
<i>Supplies and Materials</i>						
Administration Supplies Per FTE	7300	4510	300	-	-	300
Food Supplies	7300	4570	2,850	-	-	2,850
Other Supplies	7300	4590	900	-	-	900
<i>Capital Outlay</i>						
Non Capitalized Furniture, Fixtures & Equipment	7300	46XX	1,000	-	-	1,000

**Pinellas MYcroSchool
Annual Budget 2024/25
Based on an Estimate of 150 Students**

FTE: 150.00

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<u>School Administration (Cont)</u>						
<i>Miscellaneous</i>						
Dues & Fees	7300	4730	250	-	-	250
Total School Administration			156,901	-	-	156,901
<u>Fiscal Services</u>						
<i>Purchased Services</i>						
ESP fee-Accounting Services	7500	4393	50,904	-	-	50,904
<i>Miscellaneous</i>						
Dues & Fees	7500	4730	375	-	-	375
Total Fiscal Services			51,279	-	-	51,279
<u>Food Services</u>						
<i>Supplies and Materials</i>						
Food Supplies	7600	4570	3,000	-	-	3,000
Total Food Services			3,000	-	-	3,000
<u>Central Services</u>						
Other Purchased Services	77XX	4390	400	-	-	400
ESP Fee - Personnel/HR Services	77XX	4393	72,114	-	-	72,114
Advertising	77XX	4398	1,500	-	-	1,500
Total Central Services			74,014	-	-	74,014
<u>Pupil Transportation Services</u>						
<i>Purchased Services</i>						
Student Transportation	7800	4390	8,000	-	-	8,000
Total Pupil Transportation Services			8,000	-	-	8,000
<u>Operation of Plant</u>						
Salaries	7900	41XX	40,300	-	-	40,300
Benefits	7900	42XX	18,702	-	-	18,702
<i>Purchased Services</i>						
Insurance - Property/Casualty/Liability, etc.	7900	4320	25,000	-	-	25,000
Repairs and Maintenance	7900	4350	2,000	-	-	2,000
Rentals	7900	4360	1,000	-	-	1,000
Phone - Land Line	7900	4371	4,200	-	-	4,200
Public Utility Services Other than Energy	7900	4380	25,000	-	-	25,000
Operational Services	7900	4390	4,000	-	-	4,000
ESP Fee - Operational Services	7900	4393	4,242	-	-	4,242
Security Services	7900	4394	-	-	-	-
Cleaning Service	7900	4395	18,000	-	-	18,000
<i>Energy Services</i>						
Electricity	7900	4430	33,000	-	-	33,000
<i>Materials and Supplies</i>						
Operations Supplies Per FTE	7900	4510	3,750	-	-	3,750
<i>Capital Outlay</i>						
<i>Miscellaneous</i>						
Dues & Fees	7900	4730	1,850	-	-	1,850
Total Operation of Plant			181,044	-	-	181,044
<u>Maintenance of Plant</u>						
<i>Purchased Services</i>						
Repairs and Maintenance	8100	4350	3,000	-	-	3,000
Total Maintenance of Plant			3,000	-	-	3,000

**Pinellas MYcroSchool
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Based on an Estimate of 150 Students**

FTE: 150.00

<u>Function</u>	<u>Object</u>	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Revenue Fund (Grant)</u>	<u>Governmental Funds</u>
<u>Administrative Technology</u>					
<i>Purchased Services</i>					
Repairs and Maintenance	8200 4359	250	-	-	250
Telephone and Other Data Comm. Services	8200 4379	400	-	-	400
ESP Fee- Administrative Services	8200 4393	1,697	-	-	1,697
Total Administrative Technology		2,347	-	-	2,347
<u>Debt Service</u>					
<i>Other</i>					
Principal	9200 4710	182,570	114,321	-	296,891
Interest	9200 4720	5,692	-	-	5,692
Total Debt Services		188,262	114,321	-	302,583
Total Expenditures		1,421,121	114,321	124,000	1,659,442
Net Change in Fund Balance		37,362	-	-	37,362
Estimated Fund Balance, July 1, 2024		50,000	-	-	50,000
Estimated Fund Balance, June 30, 2025		\$ 87,362	\$ -	\$ -	\$ 87,362