

# Pinellas MYcroSchool

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Proposed Budget

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Fiscal Year

2025/26

## Revenue Estimate Worksheet for Altoona School

Based on the 2024-25 FEFP Third Calculation

Program	FTE
K-3	0.00
4-8	2.06
9-12	135.94
<b>FTE Estimate</b>	<b>138.00</b>

School District:

Pinellas

**1A. 2024-25 FEFP State and Local Funding**

Base Student Allocation

\$5,389.62	
Est. Increase	1.10%

Comparable Wage Factor: 1.0035  
Small District Factor: 1.0000

Program	Number of FTE (1)	Program Cost Factor (3)	Weighted FTE (2) x (3) (4)	2025-26 Base Funding (WFTE x BSA x CWF x SDF) (5)	
				\$	
101 Basic K-3	0.00	1.108	0.0000	\$	-
111 Basic K-3 with ESE Services	0.00	1.108	0.0000	\$	-
102 Basic 4-8	1.03	1.000	1.0317	\$	5,580
112 Basic 4-8 with ESE Services	1.03	1.000	1.0317	\$	5,580
103 Basic 9-12	115.34	0.972	112.1143	\$	606,368
113 Basic 9-12 with ESE Services	20.39	0.972	19.8155	\$	107,172
254 ESE Level 4 (Grade Level PK-3)	0.00	3.609	0.0000	\$	-
254 ESE Level 4 (Grade Level 4-8)	0.00	3.609	0.0000	\$	-
254 ESE Level 4 (Grade Level 9-12)	0.00	3.609	0.0000	\$	-
255 ESE Level 5 (Grade Level PK-3)	0.00	6.064	0.0000	\$	-
255 ESE Level 5 (Grade Level 4-8)	0.00	6.064	0.0000	\$	-
255 ESE Level 5 (Grade Level 9-12)	0.00	6.064	0.0000	\$	-
130 ESOL (Grade Level PK-3)	0.00	1.165	0.0000	\$	-
130 ESOL (Grade Level 4-8)	0.00	1.165	0.0000	\$	-
130 ESOL (Grade Level 9-12)	0.00	1.165	0.0000	\$	-
300 Career Education (Grades 9-12)	0.21	1.081	0.2231	\$	1,207
<b>Totals</b>	<b>138.00</b>		<b>134.2163</b>	<b>\$</b>	<b>725,907</b>

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE	Number of FTE	2025-26 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		\$	-
<b>Total Additional FTE</b>		<b>0.0000</b>	<b>Additional Base Funds</b>
<b>Total Funded Weighted FTE</b>		<b>134.2163</b>	<b>Total Base Funding</b>
			<b>\$ 725,907</b>

**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 (6.54% of Conference Base Funding)	(g) (k)	\$	47,474
Growth Portion (1.01% of Conference Base Funding)	(g) (k)	\$	7,332
<b>Total Salary Increase Allocation</b>		<b>\$</b>	<b>54,806</b>

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K-3	0.00
4-8	2.06
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<b>FTE Estimate</b>	<b>138.00</b>

School District: Pinellas

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. 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	PK-3	253	\$ 6,847	\$ -
	1.03	4-8	251	\$ 1,165	\$ 1,202
	0.00	4-8	252	\$ 3,481	\$ -
	0.00	4-8	253	\$ 6,973	\$ -
	20.39	9-12	251	\$ 829	\$ 16,900
	0.00	9-12	252	\$ 3,145	\$ -
	0.00	9-12	253	\$ 6,637	\$ -
<b>Total FTE with ESE Services</b>	<b>21.42</b>			<b>Total ESE Guarantee</b>	<b>\$ 18,102</b>

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: 138.00 ÷ District's Total UFTE: 99,024.97 = 0.1394%

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: 134.22 ÷ District's Total WFTE: 110,116.10 = 0.1219%

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: 138.00 ÷ Scholarship UFTE: 84,497.22 = 0.1633%

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: 138.00 ÷ District's Total Non-Virtual UFTE: 98,543.86 = 0.1400%

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: 138.00 ÷ District's Total Non-Virtual and Non-Scholarship UFTE: 84,016.11 = 0.1643%

4. Educational Enrichment Share (Non-Virtual UFTE share)	(e)	<u>23,407,192</u>	x	0.1400%	\$	<u>32,770</u>
5. Discretionary Millage Compression Allocation						
.748 Mills (UFTE share)	(b)	<u>0</u>	x	0.1394%	\$	<u>-</u>
6. Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share)	(f)	<u>10,207,874</u>	x	0.1643%	\$	<u>16,772</u>
7. Mental Health Assistance Allocation (Non-Scholarship UFTE share)	(b)	<u>5,318,956</u>	x	0.1633%	\$	<u>8,686</u>
8. Discretionary Local Effort (WFTE share)	(c)	<u>109,362,229</u>	x	0.1219%	\$	<u>133,313</u>
9. Proration to Funds Available (WFTE share)	(c)	<u>(7,058,139)</u>	x	0.1219%	-\$	<u>8,604</u>
10. Educational Enrollment Stabilization Program (UFTE share)	(b)	<u>6,995,984</u>	x	0.1394%	\$	<u>9,752</u>

11. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X	CWF	X	Allocation factors	=	
PK - 3	0.0000		1.0035		958.67	=	<u>0</u>
4-8	2.0634		1.0035		915.32	=	<u>1,895</u>
9-12	132.1529		1.0035		917.53	=	<u>121,679</u>
<b>Total *</b>	<b>134.2163</b>				<b>Total Class Size Reduction Funds</b>	<b>\$</b>	<b>123,574</b>

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

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Based on the 2024-25 FEFP Third Calculation

Program	FTE
K-3	0.00
4-8	2.06
9-12	135.94
<b>FTE Estimate</b>	<b>138.00</b>

School District:

Pinellas

**12. Student Transportation**

(h)

<b>Enter All Adjusted Fundable Riders</b>	<b>86.14683014</b>	x	574	\$	49,470
<b>Enter All Adjusted ESE Riders</b>	<b>0</b>	x	1,744	\$	-

(j)

<b>Total</b>	\$		1,109,742
	-\$		54,806

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

(k)

	\$		1,054,936
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**14. Funding for the purpose of calculating the administrative fee for ESE charter schools.**

If you have more than a 75% ESE student population, please place a 1 in the following box:

(l)

	\$		-
	\$		(52,747)
<b>Net General Fund Revenue from FEFP Funding</b>			<b>1,002,189</b>

**Other Funding:**

	FTE	Avg/FTE		
Millage -Referendum	138.00	\$ 725.00	\$	100,050
Gifts, Grants & Bequests			\$	-
Miscellaneous Local Sources - Rentals (AMI - No Longer)			\$	30,000
Sales Surtax	138.00	\$ -	\$	-
Public Education Capital Outlay	138.00	\$ 620.00	\$	85,560
District Capital Millage	138.00	\$ 1,175.00	\$	162,150
IDEA			\$	-
Title I Grant			\$	123,000
Title II Grant			\$	4,965
Title IV Grant			\$	3,165
Unisig			\$	125,000
<b>Total Gross Revenue from All Funding Sources:</b>				<b>\$ 1,688,826</b>
<b>Average Gross General Fund Revenue Per FTE</b>				<b>\$ 8,587</b>
<b>Average Gross Total Revenue Per FTE</b>				<b>\$ 12,238</b>

(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, the small district ESE Supplement and Dual Enrollment 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.

(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(10), 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 2025/26 Based on an Estimate of 138 Students

**FTE: 138.00**

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<b>Revenues</b>						
<u><i>Federal thru State Revenues:</i></u>						
<u><i>Startup Grant</i></u>						
Title I	0000	3240	-	-	123,000	123,000
Title II	0000	3225	-	-	4,965	4,965
Title IV	0000	3242	-	-	3,165	3,165
Unisig	0000	3299	-	-	125,000	125,000
<b>Total Federal thru State Revenues</b>			-	-	256,130	256,130
<u><i>State Revenues:</i></u>						
<u><i>General FEFP</i></u>						
Base Student Allocation	0000	3310	725,907	-	-	725,907
ESE Guarantee	0000	3310	18,102	-	-	18,102
Educational Enrichment Share (Non-Virtual UFTE share)	0000	3311	32,770	-	-	32,770
Safe Schools Allocation	0000	3310	16,772	-	-	16,772
Mental Health Assistance	0000	3310	8,686	-	-	8,686
Discretionary Local Effort	0000	3310	133,313	-	-	133,313
Proration to Funds Available	0000	3310	(8,604)	-	-	(8,604)
Class Size Reduction Funds	0000	3336	123,574	-	-	123,574
Student Transportation	0000	3345	49,470	-	-	49,470
Educational Enrollment Stabilization Program (UFTE)	0000	3310	9,752	-	-	9,752
<b>Total FEFP</b>			1,109,742	-	-	1,109,742
<u><i>Capital Outlay Revenues:</i></u>						
PECO	0000	3391	-	85,560	-	85,560
Local Capital Outlay	0000	3413	-	162,150	-	162,150
<b>Total Capital Outlay</b>			-	247,710	-	247,710
<b>Total State Revenues</b>			1,109,742	247,710	-	1,357,452
<u><i>Local Revenues</i></u>						
Miscellaneous	0000	3440	30,000	-	-	30,000
Referendum	0000	3410	100,050	-	-	100,050
<b>Total Local Revenues</b>			130,050	-	-	130,050
<b>Total Revenues</b>			1,239,792	247,710	256,130	1,743,632
<b>Expenditures</b>						
<u><i>Instruction</i></u>						
Salaries	5X00	41XX	239,272	-	131,309	370,581
Benefits	5X00	42XX	71,237	-	32,284	103,521
<u><i>Purchased Services</i></u>						
Professional and Technical Services	5X00	4310	1,750	-	-	1,750
Professional and Technical Services - Technology	5X00	4319	250	-	-	250
Tech Related Rentals - Copier	5X00	4369	2,600	-	4,000	6,600
Postage	5X00	4373	-	-	218	218
Other Miscellaneous Purchased Services	5X00	4390	-	-	1,000	1,000
Substitute Services - Vacancies	5X00	4391	5,000	-	-	5,000
<u><i>ESP Fee</i></u>						
Google Workplace for Schools Support	5X00	4393	2,533	-	-	2,533
Digital Curriculum and Support	5X00	4393	33,777	-	-	33,777
General Educational Services	5X00	4393	33,777	-	-	33,777
Instructional and Administrative Leadership	5X00	4393	16,888	-	-	16,888
Instructional Model with the Growth to Standard	5X00	4393	8,444	-	-	8,444

## Pinellas MYcroSchool Annual Budget 2025/26 Based on an Estimate of 138 Students

**FTE: 138.00**

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<b><u>Instruction (Cont.)</u></b>						
<i>Supplies and Materials</i>						
Classroom Supplies Per FTE	5X00	4510	3,864	-	5,775	9,639
Student Snacks/Food per FTE	5X00	4570	2,898	-	-	2,898
Materials & Supplies Other Per FTE	5X00	4590	3,312	-	-	3,312
<i>Other</i>						
Testing Registrations / Results Per FTE	5X00	4730	6,900	-	-	6,900
<b>Total Instruction</b>			<b>432,502</b>	-	<b>174,586</b>	<b>607,088</b>
<b><u>Student Personnel Services</u></b>						
<i>Salaries</i>	61XX	41XX	-	-	51,200	51,200
<i>Benefits</i>	61XX	42XX	-	-	18,908	18,908
<i>Purchased Services</i>						
Technology-Related Rentals	61XX	4369	60	-	-	60
ESP Fee - Guidance Services (MYcroCases/SIS Supp)	61XX	4393	2,533	-	-	2,533
<i>Supplies and Materials</i>						
Office Supplies	61XX	4510	200	-	-	200
<i>Other</i>						
Dues & Fees	61XX	4730	425	-	-	425
<b>Total Student Personnel Services</b>			<b>3,218</b>	-	<b>70,108</b>	<b>73,326</b>
<b><u>Instructional Staff Training</u></b>						
<i>Purchased Services</i>						
Travel / Staff Development Travel	6400	4330	-	-	2,688	2,688
Technology- Related Rentals	6400	4369	-	-	800	800
Other Purchased Services	6400	4390	-	-	5,232	5,232
ESP Fee - Instructional Staff Development	6400	4393	8,444	-	-	8,444
Supplies Per FTE	6400	4510	-	-	2,717	2,717
<b>Total Instructional Staff Training</b>			<b>8,444</b>	-	<b>11,437</b>	<b>19,881</b>
<b><u>Instructional Technology</u></b>						
<i>Purchased Services</i>						
Technology-Related Repairs and Maintenance	6500	4359	775	-	-	775
Internet Services	6500	4379	1,400	-	-	1,400
Other Purchased Services	6500	4390	-	-	-	-
ESP Fee - Instructional Technology (Remote and On-S	6500	4393	16,888	-	-	16,888
<i>Materials and Supplies</i>						
Technology-Related Supplies	6500	4519	370	-	-	370
<b>Total Instructional Technology</b>			<b>19,433</b>	-	-	<b>19,433</b>
<b><u>Board</u></b>						
<i>Purchased Services</i>						
Audit, Tax Return, Legal Fees	7100	4310	21,000	-	-	21,000
Insurance - Directors & Officers	7100	4320	2,250	-	-	2,250
Board Travel	7100	4330	-	-	-	-
<i>ESP Fee</i>						
Governing Board Support	7100	4393	5,066	-	-	5,066
Accreditation, Licensing, Deliverable Support	7100	4393	11,822	-	-	11,822
<i>Miscellaneous</i>						
Dues & Fees	7100	4730	1,275	-	-	1,275
<b>Total Board</b>			<b>40,138</b>	-	-	<b>40,138</b>
<b><u>General Administration</u></b>						
<i>Purchased Services</i>						
District Oversight Fee (5% of Revenues on 250 FTE)	7200	4390	52,747	-	-	52,747
ESP Fee	7200	4393	1,689	-	-	1,689
<b>Total General Administration</b>			<b>54,436</b>	-	-	<b>54,436</b>

## Pinellas MYcroSchool Annual Budget 2025/26 Based on an Estimate of 138 Students

**FTE: 138.00**

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<b><u>School Administration</u></b>						
Salaries	7300	41XX	148,951	-	-	148,951
Benefits	7300	42XX	60,060	-	-	60,060
<i>Purchased Services</i>						
Staff Development Travel	7300	4330	300	-	-	300
Repair & Maintenance, Equipment	7300	4350	320	-	-	320
Copier/Other Rental Agreements	7300	4360	2,550	-	-	2,550
Postage	7300	4374	625	-	-	625
<i>Supplies and Materials</i>						
Administration Supplies Per FTE	7300	4510	276	-	-	276
Food Supplies	7300	4570	1,518	-	-	1,518
Other Supplies	7300	4590	138	-	-	138
<i>Capital Outlay</i>						
Capitalized Computer Hardware	7300	46XX	8,000	-	-	8,000
<i>Miscellaneous</i>						
Dues & Fees	7300	4730	1,920	-	-	1,920
<b>Total School Administration</b>			<b>224,658</b>	-	-	<b>224,658</b>
<b><u>Facilities Acquisition &amp; Construction</u></b>						
<i>Purchased Services</i>						
Facilities Rent	7400	4365	54,290	247,710	-	302,000
<b>Total Facilities Acquisition &amp; Construction</b>			<b>54,290</b>	<b>247,710</b>	-	<b>302,000</b>
<b><u>Fiscal Services</u></b>						
<i>Purchased Services</i>						
ESP Fee-Accounting Services	7500	4393	50,665	-	-	50,665
<i>Miscellaneous</i>						
Dues & Fees	7500	4730	350	-	-	350
<b>Total Fiscal Services</b>			<b>51,015</b>	-	-	<b>51,015</b>
<b><u>Food Services</u></b>						
<i>Purchased Services</i>						
Food Service Administration Fee	7600	4390	5,000	-	-	5,000
<b>Total Food Services</b>			<b>5,000</b>	-	-	<b>5,000</b>
<b><u>Central Services</u></b>						
<i>Purchased Services</i>						
Travel	77XX	4330	1,200	-	-	1,200
ESP Fee - Personnel Services, Stastical Services, Publ	77XX	4393	71,775	-	-	71,775
Advertising	77XX	4398	-	-	-	-
<i>Supplies and Materials</i>						
Supplies	77XX	4510	-	-	-	-
Food Supplies	77XX	4570	-	-	-	-
<i>Capital Outlay</i>						
Software	77XX	464X	-	-	-	-
<i>Other</i>						
Dues & Fees	77XX	4730	-	-	-	-
<b>Total Central Services</b>			<b>72,975</b>	-	-	<b>72,975</b>
<b><u>Pupil Transportation Services</u></b>						
<i>Materials and Supplies</i>						
Transportation Supplies	7800	4510	250	-	-	250
<b>Total Pupil Transportation Services</b>			<b>250</b>	-	-	<b>250</b>

## Pinellas MYcroSchool Annual Budget 2025/26 Based on an Estimate of 138 Students

**FTE: 138.00**

Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<b><u>Operation of Plant</u></b>					
<i>Purchased Services</i>					
Insurance - Property/Casualty/Liability, etc.	7900 4320	22,000	-	-	22,000
Repairs and Maintenance	7900 4350	10,000	-	-	10,000
Telephone and Other Data Comm. Services	7900 4379	10,300	-	-	10,300
Public Utility Services Other than Energy	7900 4380	24,300	-	-	24,300
Other Purchased Services	7900 4390	6,100	-	-	6,100
ESP Fee	7900 4393	4,222	-	-	4,222
Security Services	7900 4394	79,000	-	-	79,000
Cleaning Service	7900 4395	18,200	-	-	18,200
<i>Energy Services</i>					
Electricity	7900 4430	18,000	-	-	18,000
<i>Materials and Supplies</i>					
Operations Supplies Per FTE	7900 4510	3,036	-	-	3,036
<i>Miscellaneous</i>					
Dues & Fees	7900 4730	100	-	-	100
<b>Total Operation of Plant</b>		<b>195,258</b>	<b>-</b>	<b>-</b>	<b>195,258</b>
<b><u>Administrative Technology</u></b>					
<i>Purchased Services</i>					
Telephone and Other Data Comm. Services	8200 4379	350	-	-	350
Other Technology-Related Purchases Services	8200 4399	-	-	-	-
ESP Fee	8200 4393	1,689	-	-	1,689
<i>Capital Outlay</i>					
Miscellaneous Technology-Related	8200 4799	2,500	-	-	2,500
<b>Total Administrative Technology</b>		<b>4,539</b>	<b>-</b>	<b>-</b>	<b>4,539</b>
<b><u>Debt Service</u></b>					
<i>Other</i>					
Principal & Interest	9200 4710	62,580	-	-	62,580
<b>Total Debt Services</b>		<b>62,580</b>	<b>-</b>	<b>-</b>	<b>62,580</b>
<b>Total Expenditures</b>		<b>1,230,011</b>	<b>247,710</b>	<b>256,130</b>	<b>1,733,851</b>
<b>Net Change in Fund Balance</b>		<b>9,781</b>	<b>-</b>	<b>-</b>	<b>9,781</b>
<b>Estimated Fund Balance, July 1, 2025</b>		<b>160,000</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
<b>Estimated Fund Balance, June 30, 2026</b>		<b>\$ 169,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 169,781</b>