

# SIATech MYcroSchool

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Proposed Budget

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Fiscal Year  
2021/22

## Revenue Estimate Worksheet for SIATech MYcroSchool

Based on the 2021-22 FEFP Conference Report

School District:	Alachua	FTE: 9-12	152
		FTE Total	152

### 1. 2020-21 FEFP State and Local Funding

Base Student Allocation \$4,372.91 District Cost Differential: 0.9789

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	131.17	1.010	132.4817	\$ 567,107
113 Basic 9-12 with ESE Services	16.92	1.010	17.0892	\$ 73,153
130 ESOL (Grade Level 9-12)	2.00	1.199	2.3980	\$ 10,265
300 Career Education (Grades 9-12)	2.24	1.010	2.2624	\$ 9,685
<b>Totals</b>	<b>152.33</b>		<b>154.2313</b>	<b>\$ 660,210</b>

2. ESE Guaranteed Allocation:	FTE	Grade Level	Matrix Level	Guarantee Per Student
Additional Funding from the ESE	16.92	9-12	251	\$ 778 \$ 13,164
Guaranteed Allocation. Enter the FTE from		9-12	252	\$ 2,950 \$ -
111,112 and 113 by grade and matrix level.		9-12	253	\$ 6,225 \$ -
<b>Total FTE with ESE Services</b>	<b>16.92</b>			<b>Total ESE Guarantee \$ 13,164</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: 152.33 ÷ District's Total UFTE: 29,109.46 = 0.5233%

### 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: 154.23 ÷ District's Total WFTE: 30,626.45 = 0.5036%

4. Supplemental Academic Instruction (UFTE share)	(b)	8,252,227	x	0.5233%	\$ 43,184
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	4,420,854	x	0.5233%	\$ 23,134
6. Digital Classrooms Allocation (UFTE share)	(b)(d)	107,238	x	0.5233%	\$ 561
7. Safe Schools Allocation (UFTE share)	(b)	2,259,523	x	0.5233%	\$ 11,824
8. Instructional Materials Allocation (UFTE share)	(b)	2,324,888	x	0.5233%	\$ 12,166
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)	1,242,706	x	0.5233%	\$ 6,503
10. Total Funds Compression Allocation (UFTE share)	(b)	371,098	x	0.5233%	\$ 1,942
11. Sparsity Supplement (WFTE share)	(c)	0	x	0.5036%	\$ -
12. Reading Allocation (WFTE share)	(c)	1,300,120	x	0.5036%	\$ 6,547
13. Discretionary Local Effort (WFTE share)	(c)	13,207,787	x	0.5036%	\$ 66,514
14. Proration to Funds Available (WFTE share)	(c)	0	x	0.5036%	\$ -
15. Discretionary Lottery (WFTE share)	(c)	0	x	0.5036%	\$ -
16. Teacher Salary Increase Allocation	(f)	5,365,183	x	0.5233%	\$ 28,076

### 17. Class Size Reduction Funds:

Weighted FTE (not including Add-On)	X	DCD	X	Allocation factors	
9-12 154.2313		0.9789		942.19	= 142,249
<b>Total *</b>	<b>154.2313</b>			<b>Total Class Size Reduction Funds</b>	<b>\$ 142,249</b>

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

### 18. Student Transportation

Enter All Adjusted Fundable Riders	42.00	x	451	\$ 18,942
			<b>Total</b>	<b>\$ 1,035,016</b>
			Less District Percentage Fee	\$ (51,751)
			Amount to be Transferred to Capital Outlay (5% Fee in Excess of 250 FTE)	\$ -
			<b>Net General Fund Revenue from FEFP Funding</b>	<b>983,265</b>

## Revenue Estimate Worksheet for SIATech MYcroSchool

Based on the 2021-22 FEFP Conference Report

School District:		Alachua	FTE: 9-12	152
			FTE Total	152
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Other Funding:		FTE	Avg/FTE	
Millage - District 1 Mill Estimate		152.33	\$ 578.00	\$ 88,047
Miscellaneous Revenues				\$ 1,000
Public Education Capital Outlay		152.33	\$ 525.00	\$ 79,973
ESSER 2 Funding				\$ 77,873
ESSER 3 Funding				\$ -
Total Gross Revenue from All Funding Sources:				\$ 1,281,909
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Average Gross General Fund Revenue Per FTE				\$ 7,379
Average Gross Total Revenue Per FTE				\$ 8,415

### 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.*

# SIATech MYcroSchool

## Current/Proposed Staffing

### Fiscal Year 2021/22

Name	Positon	FTE	New Base Salary	Education Supplement	Total Proposed Salary 2021/22	10.88% Retirement	6.20% Soc. Sec.	1.45% Medicare	H&W Cap	0.10% SUI	0.65% WC	Total Benefits	Total Cost
<b>General Fund</b>													
	Teacher Social Studies/Bu	1.00	40,206	-	40,206	4,374	2,493	583	13,034	7	261	20,753	60,959
	Teacher Math	1.00	40,206	-	40,206	4,374	2,493	583	13,072	7	261	20,791	60,997
	Science Teacher	1.00	45,353	-	45,353	4,934	2,812	658	7,372	7	295	16,077	61,430
	Teacher English	1.00	40,206	1,500	41,706	4,538	2,586	605	6,547	7	271	14,553	56,260
	Principal	1.00	91,009	3,500	94,509	10,283	5,860	1,370	7,372	7	614	25,505	120,014
	Admin Assistant/Registrar	1.00	28,058	-	28,058	3,053	1,740	407	758	7	182	6,146	34,204
	Guardian	1.00	28,960	-	28,960	3,151	1,796	420	59	7	188	5,620	34,580
<b>Total Salaries &amp; Benefits</b>			<b>313,999</b>	<b>5,000</b>	<b>318,999</b>	<b>34,707</b>	<b>19,778</b>	<b>4,625</b>	<b>48,213</b>	<b>49</b>	<b>2,073</b>	<b>109,445</b>	<b>428,444</b>
Site Basic Instruction			-	1,500	167,472	18,221	10,383	2,428	40,025	28	1,089	72,174	239,646
Site School Administration			-	3,500	122,566	13,335	7,599	1,777	8,129	14	797	31,652	154,218
Operations			-	-	28,960	3,151	1,796	420	59	7	188	5,620	34,580
<b>Total Salaries &amp; Benefits by Function</b>			<b>-</b>	<b>5,000</b>	<b>318,999</b>	<b>34,707</b>	<b>19,778</b>	<b>4,625</b>	<b>48,213</b>	<b>49</b>	<b>2,073</b>	<b>109,445</b>	<b>428,444</b>

<b>Federal Funding</b>													
Name	Positon	FTE	New Salary With Step(s)	Technology Supplement	Total Proposed Salary 2021/22	10.88% Retirement	6.20% FICA	1.45% Medicare	\$ - H&W Cap	0.10% SUI	0.65% WC	Total Benefits	Total Cost
	Teacher Social Studies/Bu	1.00	5,000	-	5,000	544	310	73	-	5	33	964	5,964
	Teacher Math	1.00	5,000	-	5,000	544	310	73	-	5	33	964	5,964
	Science Teacher	1.00	5,000	-	5,000	544	310	73	-	5	33	964	5,964
	Teacher English	1.00	5,000	-	5,000	544	310	73	-	5	33	964	5,964
	Principal	1.00	10,000	-	10,000	1,088	620	145	-	7	65	1,925	11,925
	Admin Assistant/Registrar	1.00	9,353	-	9,353	1,018	580	136	-	7	61	1,801	11,153
	ITA	1.00	8,000	-	8,000	870	496	116	-	7	52	1,541	9,541
<b>Total Salaries &amp; Benefits</b>			<b>47,353</b>	<b>-</b>	<b>47,353</b>	<b>5,152</b>	<b>2,936</b>	<b>687</b>	<b>-</b>	<b>41</b>	<b>308</b>	<b>9,123</b>	<b>56,476</b>

# SIATech MYcroSchool Annual Budget 2021/22 Based on an Estimate of 152.33 Students

**FTE: 152.33**

## Revenues

### Federal thru State Revenues:

#### Startup Grant

ESSER II	0000	3271	-	-	77,873	77,873
ESSER III	0000	3271	-	-	-	-
<b>Total Federal thru State Revenues</b>			-	-	77,873	77,873

### State Revenues:

#### General FEFP

Base Student Allocation	0000	3310	660,210	-	-	660,210
ESE Guarantee	0000	3310	13,164	-	-	13,164
Supplemental Academic Instruction	0000	3311	43,184	-	-	43,184
Discretionary Millage Compression Allocation	0000	3310	23,134	-	-	23,134
Digital Classroom Allocation	0000	3339	561	-	-	561
Safe Schools Allocation	0000	3310	11,824	-	-	11,824
Instructional Materials	0000	3336	12,166	-	-	12,166
Mental Health Assitance	0000	3310	6,503	-	-	6,503
Compression Allocation	0000	3310	1,942	-	-	1,942
Reading Allocation	0000	3310	6,547	-	-	6,547
Discretionary Local Effort	0000	3310	66,514	-	-	66,514
Teacher Salary Increase Allocation	0000	3310	28,076	-	-	28,076
Class Size Reduction Funds	0000	3336	142,249	-	-	142,249
Student Transportation	0000	3345	18,942	-	-	18,942
<b>Total FEFP</b>			1,035,016	-	-	1,035,016

#### Capital Outlay Revenues:

PECO (State) & LCIR (Local) Estimate	0000	3391	-	79,973	-	79,973
<b>Total Capital Outlay</b>			-	79,973	-	79,973

#### Total State Revenues

1,035,016	79,973	-	1,114,989
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### Local Revenues

Miscellaneous	0000	3440	1,000	-	-	1,000
Millage		3440	-	88,047	-	88,047
<b>Total Local Revenues</b>			1,000	88,047	-	89,047

## Total Revenues

1,036,016	168,020	77,873	1,281,909
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## Expenditures

### Instruction

Salaries	5X00	41XX	167,472	-	28,000	195,472
Benefits	5X00	42XX	72,174	-	5,397	77,571
<u>Purchased Services</u>						
Professional and Technical Services	5200	4310	150	-	-	150
Insurance	5100	4320	1,000	-	-	1,000
ESP Fee	5100	4393	73,920	-	-	73,920
<u>Supplies and Materials</u>						
Classroom Supplies Per FTE	5100	4510	1,980	-	-	1,980
<u>Capital Outlay</u>						
Non-Capitalized Equipment, Computer Software, Compu	5100	46XX	-	-	9,897	9,897
<u>Other</u>						
Dues & Fees	5100	4730	1,200	-	-	1,200
Miscellaneous	5100	4790	14,500	-	-	14,500
<b>Total Instruction</b>			332,396	-	43,294	375,691

# SIATech MYcroSchool

## Annual Budget 2021/22

### Based on an Estimate of 152.33 Students

**FTE: 152.33**

	Function	Object	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
<b><u>Student Personnel Services</u></b>						
<i>Purchased Services</i>						
Professional and Technical Services	61XX	4310	5,500	-	-	5,500
<b>Total Student Personnel Services</b>			<b>5,500</b>	<b>-</b>	<b>-</b>	<b>5,500</b>
<b><u>Instructional Staff Training</u></b>						
<i>Purchased Services</i>						
ESP Fee	6400	4393	20,160	-	-	20,160
<b>Total Instructional Staff Training</b>			<b>20,160</b>	<b>-</b>	<b>-</b>	<b>20,160</b>
<b><u>Instructional Technology</u></b>						
<i>Purchased Services</i>						
ESP Fee	6500	4393	13,440	-	-	13,440
<b>Total Instructional Technology</b>			<b>13,440</b>	<b>-</b>	<b>-</b>	<b>13,440</b>
<b><u>Board</u></b>						
<i>Purchased Services</i>						
Audit, Tax Return, Legal Fees	7100	4310	18,500	-	-	18,500
Insurance - Directors & Officers	7100	4320	3,600	-	-	3,600
Board Travel	7100	4330	2,000	-	-	2,000
ESP Fee	7100	4393	16,028	-	-	16,028
<b>Total Board</b>			<b>40,128</b>	<b>-</b>	<b>-</b>	<b>40,128</b>
<b><u>General Administration</u></b>						
<i>Purchased Services</i>						
District Oversight Fee (5% of Revenues)	7200	4390	51,751	-	-	51,751
ESP Fee	7200	4393	2,588	-	-	2,588
<b>Total General Administration</b>			<b>54,339</b>	<b>-</b>	<b>-</b>	<b>54,339</b>
<b><u>School Administration</u></b>						
Salaries	7300	41XX	122,566	-	19,353	141,919
Benefits	7300	42XX	31,652	-	3,726	35,377
<i>Purchased Services</i>						
Tech-Rep and Main	7300	4359	3,200	-	-	3,200
Copy Machine Rental	7300	4361	1,800	-	-	1,800
Express Shipping/Postage	7300	4373	525	-	-	525
Other Miscellaneous Purchased Services	7300	4390	250	-	-	250
ESP Fee	7300	4393	13,440	-	-	13,440
<i>Supplies and Materials</i>						
Administration Supplies Per FTE	7300	4510	3,961	-	-	3,961
Food Supplies	7300	4570	1,219	-	-	1,219
<b>Total School Administration</b>			<b>178,612</b>	<b>-</b>	<b>23,078</b>	<b>201,691</b>
<b><u>Facilities Acquisition &amp; Construction</u></b>						
<i>Purchased Services</i>						
Facilities Rent	7400	4365	-	98,725	-	98,725
<i>Capital Outlay</i>						
Furnitures, Fixtures & Equipment	7400	464X	1,500	-	-	1,500
<b>Total Facilities Acquisition &amp; Construction</b>			<b>1,500</b>	<b>98,725</b>	<b>-</b>	<b>100,225</b>
<b><u>Fiscal Services</u></b>						
<i>Purchased Services</i>						
ESP fee	7500	4393	31,050	-	-	31,050
<i>Miscellaneous</i>						
Dues & Fees	7500	4730	1,300	-	-	1,300
<b>Total Fiscal Services</b>			<b>32,350</b>	<b>-</b>	<b>-</b>	<b>32,350</b>

# SIATech MYcroSchool Annual Budget 2021/22 Based on an Estimate of 152.33 Students

**FTE: 152.33**

	Function	Object	General Fund	Capital Projects Fund	Special Revenue Fund	Total Governmental
<b><u>Central Services</u></b>						
<i>Purchased Services</i>						
Advertising	7720	4398	7,500	-	-	7,500
ESP Fee	77XX	4393	36,225	-	-	36,225
<b>Total Central Services</b>			<b>43,725</b>	<b>-</b>	<b>-</b>	<b>43,725</b>
<b><u>Pupil Transportation Services</u></b>						
<i>Purchased Services</i>						
Student Transportation	7800	4390	6,000	-	-	6,000
<b>Total Pupil Transportation Services</b>			<b>6,000</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
<b><u>Operation of Plant</u></b>						
Salaries	7900	41XX	28,960	-	-	28,960
Benefits	7900	42XX	5,620	-	-	5,620
<i>Purchased Services</i>						
Insurance - Property/Casualty/Liability, etc.	7900	4320	23,000	-	-	23,000
Repairs and Maintenance	7900	4350	2,500	-	-	2,500
Phone - Land Line	7900	4371	4,600	-	-	4,600
Public Utility Services Other than Energy	7900	4380	3,700	-	-	3,700
ESP Fee	7900	4393	5,175	-	-	5,175
Other Purchased Services	7900	4390	2,700	-	-	2,700
Cleaning Service	7900	4395	-	-	11,500	11,500
<i>Energy Services</i>						
Electricity	7900	4430	22,300	-	-	22,300
<i>Materials and Supplies</i>						
Operations Supplies Per FTE	7900	4510	2,894	-	-	2,894
<i>Capital Outlay</i>						
Noncapitalized Furniture, Fixtures & Equipment	7900	464X	1,500	-	-	1,500
<i>Miscellaneous</i>						
Dues & Fees	7900	4730	300	-	-	300
<b>Total Operation of Plant</b>			<b>103,249</b>	<b>-</b>	<b>11,500</b>	<b>114,749</b>
<b><u>Maintenance of Plant</u></b>						
<i>Purchased Services</i>						
Repairs and Maintenance	8100	4350	1,000	-	-	1,000
<b>Total Maintenance of Plant</b>			<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b><u>Administrative Technology</u></b>						
<i>Purchased Services</i>						
ESP Fee	8200	4393	5,175	-	-	5,175
<b>Total Adminsitrative Technology</b>			<b>5,175</b>	<b>-</b>	<b>-</b>	<b>5,175</b>
<b><u>Debt Service</u></b>						
<i>Other</i>						
Principal	9200	4710	14,705	69,295	-	84,000
Interest	9200	4720	6,000	-	-	6,000
<b>Total Debt Services</b>			<b>20,705</b>	<b>69,295</b>	<b>-</b>	<b>90,000</b>
<b>Total Expenditures</b>			<b>863,455</b>	<b>168,020</b>	<b>77,873</b>	<b>1,109,348</b>
<b>Net Change in Fund Balance</b>			<b>172,561</b>	<b>(0)</b>	<b>0</b>	<b>172,561</b>
<b>Estimated Fund Balance, July 1, 2021</b>			<b>187,335</b>	<b>-</b>	<b>-</b>	<b>187,335</b>
<b>Estimated Fund Balance, June 30, 2022</b>			<b>\$ 359,896</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 359,896</b>