

# SIATECH MYCROSCHOOL

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Approved Budget

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Fiscal Year

2024/25

## Revenue Estimate Worksheet for Siatech MYcroSchool

Based on the 2024-25 FEFP Conference Report

		<u>Program</u>	<u>FTE</u>
		K-3	0.00
		4-8	0.00
		9-12	155.00
<b>School District:</b>	<b>Alachua</b>	<b>FTE Estimate</b>	<b>155.00</b>

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

Base Student Allocation \$5,330.98 Comparable Wage Factor: 0.9815  
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	0.00	1.000	0.0000 \$	-
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000 \$	-
103 Basic 9-12	122.31	0.978	119.6189 \$	625,889
113 Basic 9-12 with ESE Services	28.23	0.978	27.6105 \$	144,468
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)	1.01	5.992	6.0719 \$	31,770
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)	3.45	1.192	4.1069 \$	21,489
300 Career Education (Grades 9-12)	0.00	1.079	0.0000 \$	-
<b>Totals</b>	<b>155.00</b>		<b>157.4082 \$</b>	<b>823,616</b>

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE	Number of FTE	2024-25 Base Funding (WFTE x BSA x CWF x SDF)
Advanced Placement	-	\$ -
International Baccalaureate	-	\$ -
Advanced International Certificate	-	\$ -
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>157.4082</b>	<b>Total Base Funding \$ 823,616</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 (5.59% of Conference Base Funding)	(g) (k)	\$ 46,040
Growth Portion (1.07% of Conference Base Funding)	(g) (k)	\$ 8,813
<b>Total Salary Increase Allocation</b>		<b>\$ 54,853</b>

2. ESE Guaranteed Allocation:	FTE	Grade Level	Matrix Level	Guarantee Per Student
	0.00	PK-3	251	\$ 975 \$ -
	0.00	PK-3	252	\$ 3,147 \$ -
	0.00	PK-3	253	\$ 6,422 \$ -
	0.00	4-8	251	\$ 1,093 \$ -
	0.00	4-8	252	\$ 3,265 \$ -
	0.00	4-8	253	\$ 6,540 \$ -
	27.22	9-12	251	\$ 778 \$ 21,176
	2.03	9-12	252	\$ 2,950 \$ 5,979
	0.00	9-12	253	\$ 6,225 \$ -
<b>Total FTE with ESE Services</b>	<b>29.24</b>			<b>Total ESE Guarantee \$ 27,155</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: 155.00 ÷ District's Total UFTE: 31,899.43  
 = 0.4859%

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: 157.41 ÷ District's Total WFTE: 33,394.86  
 = 0.4714%

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: 155.00 ÷ Scholarship UFTE: 28,121.18  
 = 0.5512%

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: 155.00 ÷ Virtual UFTE: 31,718.83  
 = 0.4887%

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: 155.00 ÷ Virtual and Non-Virtual UFTE: 27,940.58  
 = 0.5547%

**Revenue Estimate Worksheet for Siatech MYcroSchool**

Based on the 2024-25 FEFP Conference Report

School District:	Alachua	<u>Program</u>		<u>FTE</u>		
			K-3	\$	0.00	
			4-8	\$	0.00	
			9-12	\$	155.00	
		<b>FTE Estimate</b>		<b>\$</b>	<b>155.00</b>	

4. Educational Enrichment Share (Non-Virtual UFTE share)	(e)	9,231,648	x	0.4887%	\$	45,115
5. Discretionary Millage Compression Allocation						
.748 Mills (UFTE share)	(b)	7,055,835	x	0.4859%	\$	34,284
6. Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share)	(f)	3,763,140	x	0.5547%	\$	20,874
7. Mental Health Assistance Allocation (Non-Scholarship UFTE share)	(b)	1,799,442	x	0.5512%	\$	9,919
8. Discretionary Local Effort (WFTE share)	(c)	18,884,475	x	0.4714%	\$	89,021
9. Proration to Funds Available (WFTE share)	(c)	0	x	0.4714%	\$	-
10. Educational Enrollment Stabilization Program (UFTE share)	(b)	0	x	0.4859%	\$	-

11. Class Size Reduction Funds:

	<u>Weighted FTE (not including Add-On)</u>	X	<u>CWF</u>	X	<u>Allocation factors</u>		
PK - 3	0.0000		0.9815		950.92	=	0
4-8	0.0000		0.9815		907.92	=	0
9-12	157.4082		0.9815		910.12	=	140,610
Total *	157.4082						Total Class Size Reduction Funds \$ 140,610

(\*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	0	x	569	\$	-	
Enter All Adjusted ESE Riders	0	x	1,084	\$	-	

13. Federally Connected Student Supplement

	(i)		<u>Exempt Property Allocation</u>	<u>Impact Aid Student Allocation</u>	<u>Total</u>
<u>Impact Aid Student Type</u>	<u>Number of Students</u>				
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

Total	\$	1,190,594
	\$	(54,853)

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

	(k)	\$	1,135,741
Less District Percentage Fee		\$	(56,787)
Net General Fund Revenue from FEFP Funding			1,133,807

Other Funding:

	FTE	Avg/FTE		
Public Education Capital Outlay	155.00	\$	604.00	\$ 93,620
District Capital Millage	155.00	\$	199.00	\$ 30,845
Title I Grant				\$ 30,000
Title II Grant				\$ 5,000
Title IV Grant				\$ 5,000
Unisig				\$ 75,000

Total Gross Revenue from All Funding Sources: \$ 1,430,059

Average Gross General Fund Revenue Per FTE \$ 7,681  
Average Gross Total Revenue Per FTE \$ 9,226

(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.(1), 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**  
**Annual Budget 2024/25**  
**Based on an Estimate of 155 Students**

FTE: 155.00

	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	-	-	30,000	30,000
Title II	-	-	5,000	5,000
Title IV	-	-	5,000	5,000
Unisig	-	-	75,000	75,000
ESSER II	-	-	-	-
ESSER III	-	-	-	-
<b>Total Federal thru State Revenues</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	<b>115,000</b>
<u><i>State Revenues:</i></u>				
<u><i>General FEFP</i></u>				
Base Student Allocation	823,616	-	-	823,616
ESE Guarantee	27,155	-	-	27,155
Educational Enrichment Share (Non-Virtual UFTE share)	45,115	-	-	45,115
Discretionary Millage Compression Allocation	34,284	-	-	34,284
Safe Schools Allocation	20,874	-	-	20,874
Mental Health Assistance	9,919	-	-	9,919
Discretionary Local Effort	89,021	-	-	89,021
Class Size Reduction Funds	140,610	-	-	140,610
<b>Total FEFP</b>	<b>1,190,594</b>	<b>-</b>	<b>-</b>	<b>1,190,594</b>
<u><i>Capital Outlay Revenues:</i></u>				
PECO	-	93,620	-	93,620
<b>Total Capital Outlay</b>	<b>-</b>	<b>93,620</b>	<b>-</b>	<b>93,620</b>
<b>Total State Revenues</b>	<b>1,190,594</b>	<b>93,620</b>	<b>-</b>	<b>1,284,214</b>
<u><i>Local Revenues</i></u>				
District Capital Millage	-	30,845	-	30,845
<b>Total Local Revenues</b>	<b>-</b>	<b>30,845</b>	<b>-</b>	<b>30,845</b>
<b>Total Revenues</b>	<b>1,190,594</b>	<b>124,465</b>	<b>115,000</b>	<b>1,430,059</b>
<b>Expenditures</b>				
<u><i>Instruction</i></u>				
Salaries	307,633	-	28,150	335,784
Benefits	105,468	-	6,234	111,702
<u><i>Purchased Services</i></u>				
Professional and Technical Services	1,000	-	-	1,000
Technology-Related Repairs and Maintenance	700	-	-	700
Rentals/Subscriptions	1,800	-	-	1,800
Tech Related Rentals	2,500	-	-	2,500
Telephone and Other Data Comm. Services	7,600	-	-	7,600
Other Miscellaneous Purchased Services	6,200	-	-	6,200
ESP Fee	-	-	-	-
Google Workplace for Schools Support	17,876	-	-	17,876
Digital Curriculum and Support	28,601	-	-	28,601
General Educational Services	14,301	-	-	14,301
Instructional and Administrative Leadership	21,451	-	-	21,451
Instructional Model with the Growth to Standard	21,451	-	-	21,451
<u><i>Supplies and Materials</i></u>				
Classroom Supplies Per FTE	14,415	-	5,000	19,415
Textbooks	155	-	-	155
Student Snacks/Food Per FTE	4,960	-	-	4,960
Materials & Supplies Other Per FTE	5,425	-	-	5,425
<u><i>Capital Outlay</i></u>				
Non-Capitalized Equipment, Computer Software, Comput	5,500	-	-	5,500
<u><i>Other</i></u>				
Testing Registrations / Results Per FTE	50	-	-	50
Miscellaneous	11,000	-	-	11,000
Miscellaneous	-	-	-	-
<b>Total Instruction</b>	<b>578,086</b>	<b>-</b>	<b>39,385</b>	<b>617,471</b>
<u><i>Student Personnel Services</i></u>				
Salaries	46,768	-	-	46,768
Benefits	11,109	-	-	11,109
<u><i>Purchased Services</i></u>				
Technology-Related Rentals	260	-	-	260

**SIATECH MYCROSCHOOL**  
**Annual Budget 2024/25**  
**Based on an Estimate of 155 Students**

FTE: 155.00

	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
Other Purchased Services	-	-	-	-
ESP Fee - Guidance Services (MYcroCases/SIS Support)	17,876	-	-	17,876
<i>Supplies and Materials</i>				
Office Supplies	600	-	-	600
<b>Total Student Personnel Services</b>	<b>76,613</b>	<b>-</b>	<b>-</b>	<b>76,613</b>
<b><u>Instructional Staff Training</u></b>				
<i>Purchased Services</i>				
Travel	480	-	5,000	5,480
ESP Fee- Instructional Staff Development	14,301	-	-	14,301
<i>Other</i>				
Dues & Fees	200	-	-	200
<b>Total Instructional Staff Training</b>	<b>14,981</b>	<b>-</b>	<b>5,000</b>	<b>19,981</b>
<b><u>Instructional Technology</u></b>				
<i>Purchased Services</i>				
Copier/Other Rental Agreements	5,500	-	-	5,500
Internet Services	2,000	-	-	2,000
ESP Fee - Instructional Technology (Remote and On-Site)	21,451	-	-	21,451
<b>Total Instructional Technology</b>	<b>28,951</b>	<b>-</b>	<b>-</b>	<b>28,951</b>
<b><u>Board</u></b>				
<i>Purchased Services</i>				
Audit, Tax Return, Legal Fees	18,500	-	-	18,500
Insurance - Directors & Officers	2,000	-	-	2,000
Board Travel	5,000	-	-	5,000
ESP Fee				
Governing Board Support	4,290	-	-	4,290
Accreditation, Licensing, Deliverable Support	14,301	-	-	14,301
<i>Materials and Supplies</i>				
Supplies	7,750	-	-	7,750
Board Supplies - Food/Water	800	-	-	800
<i>Miscellaneous</i>				
Dues & Fees	2,500	-	-	2,500
<b>Total Board</b>	<b>55,141</b>	<b>-</b>	<b>-</b>	<b>55,141</b>
<b><u>General Administration</u></b>				
<i>Purchased Services</i>				
District Oversight Fee (5% of Revenues)	56,787	-	-	56,787
ESP Fee	1,430	-	-	1,430
<b>Total General Administration</b>	<b>58,217</b>	<b>-</b>	<b>-</b>	<b>58,217</b>
<b><u>School Administration</u></b>				
<i>Salaries</i>	99,856	-	-	99,856
<i>Benefits</i>	22,413	-	-	22,413
<i>Purchased Services</i>				
Tech-Rep and Main	180	-	-	180
Tech Related Rentals	360	-	-	360
Telephone and Other Data Comm. Services	2,500	-	-	2,500
Other Miscellaneous Purchased Services	700	-	-	700
<i>Supplies and Materials</i>				
Administration Supplies Per FTE	4,340	-	-	4,340
Food Supplies	6,975	-	-	6,975
Other Supplies	1,550	-	-	1,550
<i>Capital Outlay</i>				
Non Capitalized Furniture, Fixtures & Equipment	1,000	-	-	1,000
<i>Miscellaneous</i>				
Dues & Fees	120	-	-	120
<b>Total School Administration</b>	<b>139,993</b>	<b>-</b>	<b>-</b>	<b>139,993</b>
<b><u>Facilities Acquisition &amp; Construction</u></b>				
<i>Miscellaneous</i>				
Dues & Fees	-	14,584	-	14,584
<b>Total Facilities Acquisition &amp; Construction</b>	<b>-</b>	<b>14,584</b>	<b>-</b>	<b>14,584</b>
<b><u>Fiscal Services</u></b>				
<i>Purchased Services</i>				
ESP Fee-Accounting Services	42,902	-	-	42,902
<i>Miscellaneous</i>				
Dues & Fees	360	-	-	360
<b>Total Fiscal Services</b>	<b>43,262</b>	<b>-</b>	<b>-</b>	<b>43,262</b>
<b><u>Central Services</u></b>				

**SIATECH MYCROSCHOOL**  
**Annual Budget 2024/25**  
**Based on an Estimate of 155 Students**

FTE: 155.00

	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<i>Purchased Services</i>				
Other Purchased Services	1,400	-	-	1,400
ESP Fee	60,778	-	-	60,778
Advertising	1,200	-	-	1,200
<i>Supplies and Materials</i>				
Supplies	700	-	-	700
Food Supplies	300	-	-	300
<b>Total Central Services</b>	<b>64,378</b>	<b>-</b>	<b>-</b>	<b>64,378</b>
<b><u>Operation of Plant</u></b>				
<i>Purchased Services</i>				
Insurance - Property/Casualty/Liability, etc.	23,000	-	-	23,000
Repairs and Maintenance	1,300	-	-	1,300
Communications	2,700	-	-	2,700
Public Utility Services Other than Energy	4,700	-	-	4,700
Operational Services	3,000	-	-	3,000
Security Services	3,200	-	-	3,200
Cleaning Service	15,000	-	-	15,000
<i>Energy Services</i>				
Electricity	30,000	-	-	30,000
<i>Materials and Supplies</i>				
Operations Supplies Per FTE	3,410	-	-	3,410
<i>Capital Outlay</i>				
Noncapitalized Furniture, Fixtures & Equipment	1,500	-	-	1,500
<i>Miscellaneous</i>				
Dues & Fees	340	-	-	340
<b>Total Operation of Plant</b>	<b>140,257</b>	<b>-</b>	<b>-</b>	<b>140,257</b>
<b><u>Maintenance of Plant</u></b>				
<i>Purchased Services</i>				
Repairs and Maintenance	2,000	4,015	-	6,015
<b>Total Maintenance of Plant</b>	<b>2,000</b>	<b>4,015</b>	<b>-</b>	<b>6,015</b>
<b><u>Administrative Technology</u></b>				
<i>Purchased Services</i>				
Copier/Other Rental Agreements	500	-	-	500
Technology-Related Rentals	300	-	-	300
Telephone and Other Data Comm. Services	450	-	-	450
ESP Fee	1,430	-	-	1,430
<i>Materials and Supplies</i>				
Supplies	350	-	-	350
<i>Capital Outlay</i>				
Capitalized Furniture, Fixtures & Equipment	500	-	-	500
<b>Total Administrative Technology</b>	<b>3,530</b>	<b>-</b>	<b>-</b>	<b>3,530</b>
<b><u>Debt Service</u></b>				
<i>Other</i>				
Principal	11,300	70,157	-	81,457
Interest	8,801	35,709	-	44,510
<b>Total Debt Services</b>	<b>20,101</b>	<b>105,866</b>	<b>-</b>	<b>125,967</b>
<b>Total Expenditures</b>	<b>1,225,510</b>	<b>124,465</b>	<b>44,385</b>	<b>1,394,360</b>
<b>Net Change in Fund Balance</b>	<b>(34,916)</b>	<b>(0)</b>	<b>70,615</b>	<b>35,699</b>
<b>Estimated Fund Balance, July 1, 2024</b>	<b>298,333</b>	<b>-</b>	<b>-</b>	<b>298,333</b>
<b>Estimated Fund Balance, June 30, 2025</b>	<b>\$ 263,417</b>	<b>\$ (0)</b>	<b>\$ 70,615</b>	<b>\$ 334,032</b>

21%