

# Siatech MYcroSchool

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Approved 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	0.00
9-12	150.00
<b>FTE Estimate</b>	<b>150.00</b>

School District:

Alachua

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

Base Student Allocation

\$5,389.62	Comparable Wage Factor: 1.0000
Est. Increase 1.10%	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	0.00	1.000	0.0000	\$	-
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$	-
103 Basic 9-12	129.82	0.972	126.1842	\$	680,085
113 Basic 9-12 with ESE Services	16.46	0.972	16.0033	\$	86,252
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)	3.72	1.165	4.3298	\$	23,336
300 Career Education (Grades 9-12)	0.00	1.081	0.0000	\$	-
<b>Totals</b>	<b>150.00</b>		<b>146.5173</b>	<b>\$</b>	<b>789,673</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>146.5173</b>	<b>Total Base Funding</b>
		<b>\$</b>	<b>\$ 789,673</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)	\$	51,645
Growth Portion (1.01% of Conference Base Funding)	(g) (k)	\$	7,976
<b>Total Salary Increase Allocation</b>		<b>\$</b>	<b>59,620</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 \$ -
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	251	\$	1,093 \$ -
	0.00	4-8	252	\$	3,265 \$ -
	0.00	4-8	253	\$	6,540 \$ -
	16.46	9-12	251	\$	778 \$ 12,809
	0.00	9-12	252	\$	2,950 \$ -
	0.00	9-12	253	\$	6,225 \$ -
<b>Total FTE with ESE Services</b>	<b>16.46</b>			<b>Total ESE Guaranteed</b>	<b>\$ 12,809</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: 150.00 ÷ District's Total UFTE: 31,744.67 = 0.4725%

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: 146.52 ÷ District's Total WFTE: 34,820.36 = 0.4208%

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: 27,288.17 = 0.5497%

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: 31,595.86 = 0.4747%

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: 27,139.36 = 0.5527%

4. Educational Enrichment Share (Non-Virtual UFTE share)	(e)	<u>8,835,999</u>	x	0.4747%	\$	<u>41,944</u>
5. Discretionary Millage Compression Allocation						
.748 Mills (UFTE share)	(b)	<u>7,150,512</u>	x	0.4725%	\$	<u>33,786</u>
6. Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share)	(f)	<u>3,771,504</u>	x	0.5527%	\$	<u>20,845</u>
7. Mental Health Assistance Allocation (Non-Scholarship UFTE share)	(b)	<u>1,786,193</u>	x	0.5497%	\$	<u>9,819</u>
8. Discretionary Local Effort (WFTE share)	(c)	<u>19,627,161</u>	x	0.4208%	\$	<u>82,591</u>
9. Proration to Funds Available (WFTE share)	(c)	<u>(2,333,859)</u>	x	0.4208%	-\$	<u>9,821</u>
10. Educational Enrollment Stabilization Program (UFTE share)	(b)	<u>1,968,959</u>	x	0.4725%	\$	<u>9,303</u>

11. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X	CWF	X	Allocation factors	=	
PK - 3	0.0000		1.0000		958.67	=	<u>0</u>
4-8	0.0000		1.0000		915.32	=	<u>0</u>
9-12	146.5173		1.0000		917.53	=	<u>134,434</u>
<b>Total *</b>	<b>146.5173</b>						<b>Total Class Size Reduction Funds \$ 134,434</b>

(\*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>5.574826561</u>	x	605	\$	<u>3,370</u>	
Enter All Adjusted ESE Riders		<u>0</u>	x	1,836	\$	<u>-</u>	

13. Federally Connected Student Supplement

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	\$ -
<b>Total</b>				<b>\$ -</b>

14. Food Service Allocation

(j)

Total	\$	1,128,753
	-\$	59,620

15. Total Less Salary Increase Allocation (for administrative fee calculation) (k) \$ 1,069,133

16. Funding for the purpose of calculating the administrative fee for ESE charter schools. (l)

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

	\$	-
Less District Percentage Fee	\$	(53,457)
Net General Fund Revenue from FEFP Funding		1,015,676

Other Funding:	FTE	Avg/FTE		
Millage -Referendum	150.00	\$ 769.00	\$	115,350
Miscellaneous Local Sources			\$	500
Public Education Capital Outlay	150.00	\$ 620.00	\$	93,000
District Capital Millage	150.00	\$ 420.00	\$	63,000
IDEA			\$	-
Title I Grant			\$	48,175
Title II Grant			\$	6,184
Title IV Grant			\$	3,183
Unisig				

Total Gross Revenue from All Funding Sources: \$ 1,398,525

Average Gross General Fund Revenue Per FTE \$ 7,900

Average Gross Total Revenue Per FTE \$ 9,323

(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.

**SIATech MYcroSchool  
Annual Budget 2025/26  
Based on an Estimate of 150 Students**

**FTE: 150.00**

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<b>Revenues</b>						
<i><u>Federal thru State Revenues:</u></i>						
<i><u>Startup Grant</u></i>						
Title I	0000	3240	-	-	48,175	48,175
Title II	0000	3225	-	-	6,184	6,184
Title IV	0000	3242	-	-	3,183	3,183
Unisig	0000	3299	-	-	-	-
<b>Total Federal thru State Revenues</b>			-	-	57,542	57,542
<i><u>State Revenues:</u></i>						
<i><u>General FEFP</u></i>						
Base Student Allocation	0000	3310	789,673	-	-	789,673
ESE Guarantee	0000	3310	12,809	-	-	12,809
Educational Enrichment Share (Non-Virtual UFTE share)	0000	3311	41,944	-	-	41,944
Discretionary Millage Compression Allocation	0000	3310	33,786	-	-	33,786
Safe Schools Allocation	0000	3310	20,845	-	-	20,845
Mental Health Assistance	0000	3310	9,819	-	-	9,819
Discretionary Local Effort	0000	3310	82,591	-	-	82,591
Proration to Funds Available	0000	3310	(9,821)	-	-	(9,821)
Class Size Reduction Funds	0000	3336	134,434	-	-	134,434
Student Transportation	0000	3345	3,370	-	-	3,370
Educational Enrollment Stabilization Program (UFTE)	0000	3310	9,303	-	-	9,303
<b>Total FEFP</b>			1,128,753	-	-	1,128,753
<i><u>Capital Outlay Revenues:</u></i>						
PECO	0000	3391	-	93,000	-	93,000
Local Capital Outlay	0000	3413	-	63,000	-	63,000
<b>Total Capital Outlay</b>			-	93,000	-	93,000
<b>Total State Revenues</b>			1,128,753	93,000	-	1,221,753
<i><u>Local Revenues</u></i>						
Miscellaneous	0000	3440	500	-	-	500
Referendum	0000	3410	115,350	-	-	115,350
<b>Total Local Revenues</b>			115,850	-	-	115,850
<b>Total Revenues</b>			1,244,603	93,000	57,542	1,395,145

**SIATech MYcroSchool  
Annual Budget 2025/26  
Based on an Estimate of 150 Students**

**FTE: 150.00**

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<b>Expenditures</b>						
<b><u>Instruction</u></b>						
Salaries	5X00	41XX	323,569	-	35,780	359,349
Benefits	5X00	42XX	114,492	-	8,244	122,737
<i>Purchased Services</i>						
Professional and Technical Services	5X00	4310	1,750	-	-	1,750
Rentals/Subscriptions	5X00	4360	1,750	-	-	1,750
Tech Related Rentals	5X00	4369	2,700	-	-	2,700
Other Miscellaneous Purchased Services	5X00	4390	2,000	-	-	2,000
<i>ESP Fee</i>						
Google Workplace for Schools Support	5X00	4393	17,482	-	-	17,482
Digital Curriculum and Support	5X00	4393	27,970	-	-	27,970
General Educational Services	5X00	4393	13,985	-	-	13,985
Instructional and Administrative Leadership	5X00	4393	20,978	-	-	20,978
Instructional Model with the Growth to Standard	5X00	4393	20,978	-	-	20,978
<i>Supplies and Materials</i>						
Classroom Supplies Per FTE	5X00	4510	36,000	-	7,334	43,334
Student Snacks/Food per FTE	5X00	4570	3,000	-	-	3,000
Materials & Supplies Other Per FTE	5X00	4590	6,000	-	-	6,000
<i>Capital Outlay</i>						
Non-Capitalized Equipment, Computer Software, Con	51XX	46XX	500	-	-	500
Capitalized Equipment	51XX	46XX	250	-	-	250
<i>Other</i>						
Testing Registrations / Results Per FTE	5X00	4730	1,700	-	-	1,700
<b>Total Instruction</b>			<b>595,105</b>	<b>-</b>	<b>51,358</b>	<b>646,463</b>
<b><u>Student Personnel Services</u></b>						
Salaries	61XX	41XX	55,000	-	-	55,000
Benefits	61XX	42XX	17,300	-	-	17,300
<i>Purchased Services</i>						
Rentals	61XX	4360	120	-	-	120
ESP Fee - Guidance Services (MYcroCases/SIS Supp	61XX	4393	17,482	-	-	17,482
Other Purchased Services	61XX	4390	9,819	-	-	9,819
<i>Supplies and Materials</i>						
Office Supplies	61XX	4510	380	-	-	380
<i>Other</i>						
Dues & Fees	61XX	4730	115	-	-	115
<b>Total Student Personnel Services</b>			<b>100,216</b>	<b>-</b>	<b>-</b>	<b>100,216</b>
<b><u>Instructional Staff Training</u></b>						
Salaries	6400	41XX	-	-	-	-
Benefits	6400	42XX	-	-	-	-
<i>Purchased Services</i>						
Other Purchased Services	6400	4390	-	-	6,184	6,184
ESP Fee - Instructional Staff Development	6400	4393	13,985	-	-	13,985
<i>Supplies and Materials</i>						
Supplies Per FTE	6400	4510	100	-	-	100
<i>Other</i>						
Dues & Fees	6400	4730	725	-	-	725
<b>Total Instructional Staff Training</b>			<b>14,810</b>	<b>-</b>	<b>6,184</b>	<b>20,994</b>

**SIATech MYcroSchool  
Annual Budget 2025/26  
Based on an Estimate of 150 Students**

**FTE: 150.00**

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<b><u>Instructional Technology</u></b>						
Salaries	6500	41XX	-	-	-	-
Benefits	6500	42XX	-	-	-	-
<i>Purchased Services</i>						
Professional and Technical Services	6500	4319	110	-	-	110
Technology-Related Repairs and Maintenance	6500	4359	1,900	-	-	1,900
Copier/Other Rental Agreements	6500	4361	3,500	-	-	3,500
Technology- Related Rentals	6500	4369	1,400	-	-	1,400
Internet Services	6500	4379	1,850	-	-	1,850
Other Purchased Services	6500	4390	75	-	-	75
ESP Fee - Instructional Technology (Remote and On-S	6500	4393	20,978	-	-	20,978
<b>Total Instructional Technology</b>			<b>29,813</b>	-	-	<b>29,813</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	3,000	-	-	3,000
ESP Fee						
Governing Board Support	7100	4393	4,196	-	-	4,196
Accreditation, Licensing, Deliverable Support	7100	4393	13,985	-	-	13,985
<i>Materials and Supplies</i>						
Board Supplies - Food/Water	7100	4570	750	-	-	750
<i>Miscellaneous</i>						
Dues & Fees	7100	4730	1,400	-	-	1,400
<b>Total Board</b>			<b>44,331</b>	-	-	<b>44,331</b>
<b><u>General Administration</u></b>						
<i>Purchased Services</i>						
District Oversight Fee (5% of Revenues on 250 FTE)	7200	4390	53,457	-	-	53,457
ESP Fee	7200	4393	1,399	-	-	1,399
<b>Total General Administration</b>			<b>54,856</b>	-	-	<b>54,856</b>
<b><u>School Administration</u></b>						
Salaries	7300	41XX	151,445	-	-	151,445
Benefits	7300	42XX	35,393	-	-	35,393
<i>Purchased Services</i>						
Staff Development Travel	7300	4330	80	-	-	80
Tech Related Rentals	7300	4369	675	-	-	675
Express Shipping/Postage	7300	4373	150	-	-	150
Other Miscellaneous Purchased Services	7300	4390	1,050	-	-	1,050
<i>Supplies and Materials</i>						
Administration Supplies Per FTE	7300	4510	3,750	-	-	3,750
Food Supplies	7300	4570	6,000	-	-	6,000
Other Supplies	7300	4590	150	-	-	150
<i>Capital Outlay</i>						
Non Capitalized Furniture, Fixtures & Equipment	7300	46XX	575	-	-	575
<i>Miscellaneous</i>						
Dues & Fees	7300	4730	2,400	-	-	2,400
<b>Total School Administration</b>			<b>201,668</b>	-	-	<b>201,668</b>
<b><u>Fiscal Services</u></b>						
<i>Purchased Services</i>						
ESP Fee-Accounting Services	7500	4393	41,956	-	-	41,956
<i>Miscellaneous</i>						
Dues & Fees	7500	4730	450	-	-	450
<b>Total Fiscal Services</b>			<b>42,406</b>	-	-	<b>42,406</b>

**SIATech MYcroSchool  
Annual Budget 2025/26  
Based on an Estimate of 150 Students**

**FTE: 150.00**

	<b>Function</b>	<b>Object</b>	<b>General Fund</b>	<b>Capital Projects Fund</b>	<b>Revenue Fund (Grant)</b>	<b>Governmental Funds</b>
<b><u>Food Services</u></b>						
<i>Purchased Services</i>						
Travel	7600	4330	400	-	-	400
<b>Total Food Services</b>			<b>400</b>	<b>-</b>	<b>-</b>	<b>400</b>
<b><u>Central Services</u></b>						
<i>Purchased Services</i>						
Other Purchased Services	77XX	4390	500	-	-	500
ESP Fee - Personnel Services, Stastical Services, Publ	77XX	4393	59,437	-	-	59,437
<b>Total Central</b>			<b>59,937</b>	<b>-</b>	<b>-</b>	<b>59,937</b>
<b><u>Operation of Plant</u></b>						
<i>Purchased Services</i>						
Insurance - Property/Casualty/Liability, etc.	7900	4320	27,000	-	-	27,000
Telephone and Other Data Comm. Services	7900	4379	9,000	-	-	9,000
Other Purchased Services	7900	4390	1,050	-	-	1,050
ESP Fee	7900	4393	3,496	-	-	3,496
<i>Materials and Supplies</i>						
Operations Supplies Per FTE	7900	4510	3,750	-	-	3,750
Repair Parts	7900	4570	5,600	-	-	5,600
Other Materials and Supplies	7900	4590	115	-	-	115
<i>Miscellaneous</i>						
Dues & Fees	7900	4730	2,400	-	-	2,400
<b>Total Operation of Plant</b>			<b>52,411</b>	<b>-</b>	<b>-</b>	<b>52,411</b>
<b><u>Administrative Technology</u></b>						
<i>Purchased Services</i>						
ESP Fee	8200	4393	1,399	-	-	1,399
<b>Total Adminsitrative Technology</b>			<b>1,399</b>	<b>-</b>	<b>-</b>	<b>1,399</b>
<b><u>Debt Service</u></b>						
<i>Other</i>						
Principal/Interest	9200	4710	40,000	94,476	-	134,476
<b>Total Debt Services</b>			<b>40,000</b>	<b>94,476</b>	<b>-</b>	<b>134,476</b>
<b>Total Expenditures</b>			<b>1,237,351</b>	<b>94,476</b>	<b>57,542</b>	<b>1,389,369</b>
<b>Net Change in Fund Balance</b>			<b>7,252</b>	<b>(1,476)</b>	<b>-</b>	<b>5,776</b>
<b>Estimated Fund Balance, July 1, 2025</b>			<b>38,000</b>	<b>13,000</b>	<b>-</b>	<b>51,000</b>
<b>Estimated Fund Balance, June 30, 2026</b>			<b>\$ 45,252</b>	<b>\$ 11,524</b>	<b>\$ -</b>	<b>\$ 56,776</b>