# DUVAL MYCROSCHOOL

Approved Budget Fiscal Year 2022/23

### Revenue Estimate Worksheet for Duval MYcroSchool Charter School Based on the 2022 23 EEEP Conference Benert

|  | Based on the 2022-23 | 3 FEFP Conference Report    |           |        |
|--|----------------------|-----------------------------|-----------|--------|
| School District:                       | Duval                |                             | K-3 FTE   | 0.00   |
|  |                      |                             | 4-8 FTE   | 0.00   |
|  |                      |                             | 9-12 FTE  | 175.00 |
|  |                      |                             | Total FTE | 175.00 |
| 1. 2021-22 FEFP State and Local Fundin | g                    |                             |           |        |
| Base Student Allocation                | \$4,587.40           | District Cost Differential: | 1.0058    |        |

| \$4,587.40    | District Cost Differential:   | 1.0058  |  |
|---------------|---|---|--|
|               |   |   | 2022-23  |
|               | Program   | Weighted FTE  | Base Funding   |
| Number of FTE | Cost Factor   | (2) x (3)   | (WFTE x BSA x DCD)   |
| (2)           | (3)   | (4)   | (5)  |
| 0.00          | 1.126   | 0.0000  | \$ -   |
| 0.00          | 1.126   | 0.0000  | \$ -   |
| 0.00          | 1.000   | 0.0000  | \$ -   |
| 0.00          | 1.000   | 0.0000  | \$ -   |
| 142.50        | 0.999   | 142.3532  | \$ 656,819   |
| 23.42         | 0.999   | 23.4013   | \$ 107,974   |
| 0.00          | 3.674   | 0.0000  | \$ -   |
| 0.00          | 3.674   | 0.0000  | \$ -   |
| 0.00          | 3.674   | 0.0000  | \$ -   |
| 0.00          | 5.401   | 0.0000  | \$ -   |
| 0.00          | 5.401   | 0.0000  | \$ -   |
| 0.00          | 5.401   | 0.0000  | \$ -   |
| 0.00          | 1.206   | 0.0000  | \$ -   |
| 0.00          | 1.206   | 0.0000  | \$ -   |
| 1.00          | 1.206   | 1.2089  | \$ 5,578   |
| 8.08          | 0.999   | 8.0690  | \$ 37,230  |
| 175.00        |   | 175.0324  | \$ 807,601   |
|               | Number of FTE           (2)           0.00           0.00           0.00           0.00           142.50           23.42           0.00      0.00           0.00 </td <td>Program           Number of FTE         Cost Factor           (2)         (3)           0.00         1.126           0.00         1.126           0.00         1.000           0.00         1.000           0.00         1.000           0.00         1.000           0.00         3.674           0.00         3.674           0.00         3.674           0.00         5.401           0.00         5.401           0.00         5.401           0.00         1.206           0.00         1.206           1.00         1.206           8.08         0.999</td> <td>Number of FTE         Cost Factor         (2) x (3)           (2)         (3)         (4)           0.00         1.126         0.0000           0.00         1.126         0.0000           0.00         1.000         0.0000           0.00         1.000         0.0000           0.00         1.000         0.0000           0.00         1.000         0.0000           0.00         3.674         0.0000           0.00         3.674         0.0000           0.00         5.401         0.0000           0.00         5.401         0.0000           0.00         5.401         0.0000           0.00         5.401         0.0000           0.000         5.401         0.0000           0.000         1.206         0.0000           0.000         1.206         0.0000           0.000         1.206         0.0000           0.000         1.206         0.0000</td> | Program           Number of FTE         Cost Factor           (2)         (3)           0.00         1.126           0.00         1.126           0.00         1.000           0.00         1.000           0.00         1.000           0.00         1.000           0.00         3.674           0.00         3.674           0.00         3.674           0.00         5.401           0.00         5.401           0.00         5.401           0.00         1.206           0.00         1.206           1.00         1.206           8.08         0.999 | Number of FTE         Cost Factor         (2) x (3)           (2)         (3)         (4)           0.00         1.126         0.0000           0.00         1.126         0.0000           0.00         1.000         0.0000           0.00         1.000         0.0000           0.00         1.000         0.0000           0.00         1.000         0.0000           0.00         3.674         0.0000           0.00         3.674         0.0000           0.00         5.401         0.0000           0.00         5.401         0.0000           0.00         5.401         0.0000           0.00         5.401         0.0000           0.000         5.401         0.0000           0.000         1.206         0.0000           0.000         1.206         0.0000           0.000         1.206         0.0000           0.000         1.206         0.0000 |

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

| Additional FTE (a)                  | Charter schools should contact their s<br>that "Number of FTE" is NOT equi |          | or regarding eligible FTE. Please note students enrolled in these courses or | Bas | 2021-22<br>e Funding<br>x BSA x DCD) |
|-------------------------------------|--|----------|--|-----|--------------------------------------|
| Advanced Placement                  |  |          |  | \$  | -                                    |
| International Baccalaureate         |  |          |  | \$  | -                                    |
| Advanced International Certificate  |  |          |  | \$  | -                                    |
| Industry Certified Career Education |  |          |  | \$  |                                      |
| Early High School Graduation        |  | 5.50     |  | \$  | 25,377                               |
| Small District ESE Supplement       |  |          |  | \$  | -                                    |
| Dual Enrollment                     |  |          |  | \$  | -                                    |
|                                     | <b>Total Additional FTE</b>  | 5.5000   | Additional Base Funds  | \$  | 25,377                               |
| Tota                                | l Funded Weighted FTE  | 180.5324 | <b>Total Base Funding</b>  | \$  | 832,978                              |

|  |       |             | Matrix | Gua   | rantee Per |              |
|--|-------|-------------|--------|-------|------------|--------------|
| 2. ESE Guaranteed Allocation:            | FTE   | Grade Level | Level  | S     | tudent     |              |
|  | 0.00  | PK-3        | 251    | \$    | 994        | \$<br>-      |
| Additional Funding from the ESE          | 0.00  | PK-3        | 252    | \$    | 3,209      | \$<br>-      |
| Guaranteed Allocation. Enter the FTE     | 0.00  | PK-3        | 253    | \$    | 6,549      | \$<br>-      |
| from 111,112 and 113 by grade and        | 0.00  | 4-8         | 251    | \$    | 1,114      | \$<br>-      |
| matrix level. Students who do not have a | 0.00  | 4-8         | 252    | \$    | 3,330      | \$<br>-      |
| matrix level should be considered 251.   | 0.00  | 4-8         | 253    | \$    | 6,669      | \$<br>-      |
| This total should equal all FTE from     | 23.42 | 9-12        | 251    | \$    | 793        | \$<br>18,576 |
| programs 111, 112 and 113 above.         | 0.00  | 9-12        | 252    | \$    | 3,008      | \$<br>-      |
| F8                                       | 0.00  | 9-12        | 253    | \$    | 6,348      | \$<br>-      |
| Total FTE with ESE Services              | 23.42 | _           | Tota   | I ESE | Guarantee  | \$<br>18,576 |

 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:
 175.00

 ÷
 District's Total UFTE:

 134,868.07

 =
 0.1298%

 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
 180.53
 ÷
 District's Total WFTE:
 146,868.26

= 0.1229%

| Supplemental Ac   | ademic Instruction (UFTE s  | share)  | (b)   | 32,462,051   | x  | 0.1298%  | \$   | 42,13  |
|---|---|---|---|--|--|--|--|--|
| 5. Discretionary Mil  | llage Compression Allocatio   | ,   |   |  |  |  |  |  |
| .748 Mills (UFT)  |   |   | (b)   | 20,501,295   | X  | 0.1298%  |  | 26,61  |
| . Digital Classroom   | s Allocation (UFTE share)   |   | (b)(d)  | 0  | X  | 0.1298%  |  | -  |
|   | cation (UFTE share)   |   | (b)   | 10,791,582   | x  | 0.1298%  |  | 14,0   |
| <b>Dual Enrollm</b>   | terials Allocation (UFTE sha<br>ent Instructional Materials<br>tions Allocation:  | ,   | (b)<br>(e)  | 10,340,119   | x  | 0.1298%  | \$   | 13,4   |
| Charter scho  | ools should contact their scho  | ol district spo                               | nsor regardi  | ing eligibility and d  | istribution of   | ESE Application  | ns fun   | ds.  |
| . Mental Health Ass   | sistance Allocation (UFTE s   | share)  | (b)   | 6,094,208  | x  | 0.1298%  | \$   | 7,9  |
| 0. Total Funds Com  | npression Allocation (UFTE  | share)  | <b>(b)</b>  | 4,224,091  | X  | 0.1298%  | \$   | 5,4  |
| 1. Sparsity Supplen   | nent (WFTE share)   |   | (c)   | 0  | x  | 0.1229%  | \$   | -  |
| 2. Reading Allocation   | on (WFTE share)   |   | (c)   | 7,391,771  | x  | 0.1229%  | \$   | 9,0  |
| 3. Discretionary Lo   | cal Effort (WFTE share)   |   | (c)   | 66,490,821   | x  | 0.1229%  | \$   | 81,7   |
| 4. Proration to Fun   | ds Available (WFTE share)   | )   | (c)   | 0  | x  | 0.1229%  | \$   | -  |
| 5. Teacher Salary In  | crease Allocation   |   | ( <b>f</b> )  | 36,048,158   | x  | 0.1229%  | \$   | 44,3   |
| 6. Class Size Reduc   |   | N DG  | D V   |  |  |  |  |  |
| Weighted F1<br>PK - 3   | <u>'E (not including Add-On)</u><br>0.0000  | X <u>DC</u><br>1.00                           |   | Allocation factors<br>964.60   | =  | 0  |  |  |
| 4-8   | 0.0000  | 1.00  |   | 920.98   |  | 0  |  |  |
| 9-12  | 175.0324  | 1.00  |   | 923.21   | =  | 162,529  |  |  |
| Total *   | 175.0324  |   |   | Total C  | lass Size Rec  | duction Funds  | \$   | 162,5  |
|   | al FTE should equal total in S  | Section 1, colu                               | mn (4) and s  |  |  |  |  | ,  |
| 7. Student Transpo  | rtation   |   | (g)   |  |  |  |  |  |
| Enter All   | Adjusted Fundable Riders  |   | 0   |  | х  | 450  | \$   |  |
| Enter   | r All Adjusted ESE Riders   |   |   |  | х  | 1,351  | \$   |  |
| 8. Federally Conne  | cted Student Supplement   |   | (h)   |  |  | Impact Aid   |  |  |
| ·   | cted Student Supplement<br>d Student Type   | Number of                                     |   | Exempt Pro<br>Allocatio  |  | Impact Aid<br>Student<br>Allocation  |  | Total  |
| ·   | d Student Type  | Number of                                     |   |  |  | Student  | \$   | Total -  |
| Impact Ai<br>Military and<br>Civilians on F   | d Student Type<br>Indian Lands<br>Federal Lands   | Number of                                     |   |  | on   | Student<br>Allocation<br>\$0.00<br>\$0.00  | \$   | Total<br>-   |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with  | d Student Type<br>Indian Lands<br>Federal Lands<br>I Disabilities   | Number of                                     |   |  | 50.00  | Student<br>Allocation<br>\$0.00  | \$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with  | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total  |   | <u>Students</u>   |  | 50.00  | Student<br>Allocation<br>\$0.00<br>\$0.00  | \$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>). Florida Teachers   | d Student Type<br>Indian Lands<br>Federal Lands<br>I Disabilities<br>Total  |   | Students<br>(i)   |  | 50.00  | Student<br>Allocation<br>\$0.00<br>\$0.00  | \$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>). Florida Teachers   | d Student Type<br>Indian Lands<br>Federal Lands<br>I Disabilities<br>Total  |   | <u>Students</u>   | Allocatie  | \$0.00<br>\$0.00<br>\$0.00   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00  | \$<br>\$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>). Florida Teachers   | d Student Type<br>Indian Lands<br>Federal Lands<br>I Disabilities<br>Total  |   | Students<br>(i)   | Allocatie  | \$0.00<br>\$0.00<br>\$0.00   | Student<br>Allocation<br>\$0.00<br>\$0.00  | \$<br>\$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>9. Florida Teachers<br>9. Food Service Allo   | d Student Type<br>Indian Lands<br>Federal Lands<br>I Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation  | nce Program                                   | (i)<br>(j)  | Allocati   | S0.00<br>S0.00<br>S0.00  | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00  | \$<br>\$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>). Florida Teachers<br>). Food Service Allo   | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation  | nce Program<br>dministrative                  | Students<br>(i)<br>(j)<br>e fee for ES  | Allocatio  | 50.00<br>\$0.00<br>\$0.00  | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00  | \$<br>\$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo   | d Student Type<br>Indian Lands<br>Federal Lands<br>I Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation  | nce Program<br>dministrative                  | Students<br>(i)<br>(j)<br>e fee for ES  | Allocatio<br>E charter schools.<br>a 1 in the followin                       | S0.00<br>S0.00<br>S0.00<br>Total Gross (<br>g box:   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00  | \$<br>\$<br>\$<br>\$   | 1,258,7  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo   | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student j  | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place                         | Allocatio<br>E charter schools.<br>a 1 in the followin                       | S0.00<br>\$0.00<br>\$0.00<br>Total Gross ]<br>g box:<br>_ess District ]  | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee  | \$<br>\$<br>\$<br>\$<br>\$   | 1,258,   |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>9. Florida Teachers<br>9. Food Service Allo   | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student j  | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin                       | S0.00<br>\$0.00<br>\$0.00<br>Total Gross (<br>g box:<br>Less District )<br>6 Fee in Exce   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)   | \$<br>\$<br>\$<br>\$<br>\$   | 1,258,   |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor  | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student j  | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>\$0.00<br>\$0.00<br>Total Gross (<br>g box:<br>Less District )<br>6 Fee in Exce   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)   | \$<br>\$<br>\$<br>\$<br>\$   | 1,258,7  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor  | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student j  | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross I<br>ig box:<br>Less District I<br>6 Fee in Exce<br>evenue from I   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE                                    | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor<br>sales Surtax<br>Miscellaneous R   | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student p<br>Amoun   | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross I<br>g box:<br>Less District I<br>6 Fee in Exce<br>evenue from I<br>FTE<br>175.00   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69                       | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$   | (62,5<br>1,258,7<br>(62,5<br>1,195,5<br>142,5<br>1,195,5   |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor<br>Sales Surtax<br>Miscellaneous R<br>Public Educatio  | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student p<br>Amoun   | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross<br>(<br>g box:<br>_ess District<br>6 Fee in Exce<br>venue from<br>FTE   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69                       | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor<br>sales Surtax<br>Miscellaneous R<br>Public Educatio<br>Title I Grant   | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student p<br>Amoun   | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross I<br>g box:<br>Less District I<br>6 Fee in Exce<br>evenue from I<br>FTE<br>175.00   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69                       | S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S  | (62,5<br>(62,5<br>(1,195,5<br>(142,5<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(1 |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor<br>Sales Surtax<br>Miscellaneous R<br>Public Educatio<br>Title I Grant<br>Title II Grant   | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the a<br>e than a 75% ESE student p<br>Amoun   | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross I<br>g box:<br>Less District I<br>6 Fee in Exce<br>evenue from I<br>FTE<br>175.00   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69                       | S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S  | (62,5<br>(62,5<br>(1,195,5<br>(142,5<br>(142,5<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(14 |
| Impact Ai<br>Military and I<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor<br>Sales Surtax<br>Miscellaneous R<br>Public Educatio<br>Title I Grant   | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the ave<br>than a 75% ESE student for Amount<br>Amount<br>Revenues<br>n Capital Outlay | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross I<br>g box:<br>Less District I<br>6 Fee in Exce<br>evenue from I<br>FTE<br>175.00   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69                       | S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S           S         S  | (62,5<br>(62,5<br>(1,195,5<br>(142,5<br>(1,195,5<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(1,258,7)<br>(   |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor<br>If you have mor<br>Sales Surtax<br>Miscellaneous R<br>Public Educatio<br>Title I Grant<br>Title II Grant<br>Title IV Grant                  | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the ave<br>than a 75% ESE student p<br>Amoun<br>Revenues<br>n Capital Outlay           | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C         | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross I<br>g box:<br>Less District I<br>6 Fee in Exce<br>evenue from I<br>FTE<br>175.00   | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69                       | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$   | (62,5<br>(62,5<br>(1,195,5<br>(1,195,5<br>(142,5<br>(1,195,5<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)<br>(142,5)     |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>D. Florida Teachers<br>D. Food Service Allo<br>I. Funding for the p<br>If you have mor<br>If you have mor<br>Sales Surtax<br>Miscellaneous R<br>Public Educatio<br>Title I Grant<br>Title II Grant<br>Title IV Grant<br>ESSER 2 Fundi | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the ave<br>than a 75% ESE student p<br>Amoun<br>Revenues<br>n Capital Outlay           | nce Program<br>dministrative<br>population, p | (i)<br>(j)<br>e fee for ES<br>lease place<br>sferred to C<br>Net              | Allocatio<br>E charter schools.<br>a 1 in the followin<br>Capital Outlay (5% | S0.00<br>S0.00<br>S0.00<br>Total Gross<br>()<br>g box:<br>Less District<br>6 Fee in Exce<br>evenue from<br>FTE<br>175.00<br>175.00                                 | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ess of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69<br>\$ 520.00          | \$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$   |  |
| Impact Ai<br>Military and<br>Civilians on F<br>Students with<br>9. Florida Teachers<br>0. Food Service Allo<br>1. Funding for the p<br>If you have mor<br>If you have mor<br>Sales Surtax<br>Miscellaneous R<br>Public Educatio<br>Title I Grant<br>Title II Grant<br>Title IV Grant<br>ESSER 2 Fundi | d Student Type<br>Indian Lands<br>Federal Lands<br>Disabilities<br>Total<br>Classroom Supply Assistan<br>ocation<br>purpose of calculating the ave<br>than a 75% ESE student p<br>Amoun<br>Revenues<br>n Capital Outlay           | nce Program<br>dministrative<br>population, p | Students<br>(i)<br>(j)<br>e fee for ES:<br>lease place<br>sferred to C<br>Net | Allocation   | S0.00<br>S0.00<br>S0.00<br>Total Gross I<br>g box:<br>Less District I<br>6 Fee in Exce<br>evenue from I<br>FTE<br>175.00<br>175.00<br>from All Fur<br>ral Fund Rev | Student<br>Allocation<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>FEFP Funding<br>k)<br>Percentage Fee<br>ss of 250 FTE)<br>FEFP Funding<br>Avg/FTE<br>\$ 816.69<br>\$ 520.00 | S       S <t< td=""><td></td></t<> |  |

(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) 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) This allocation will be frozen as of the 2021-22 FEFP Second Calculation and will not be recalculated throughout the year. Charter school allocations should be distributed on weighted FTE (or base funding as is done in the FEFP) and are recommended not to be recalculated with fluctuations in student enrollment later in the year.
(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.

|  | ROSCHOOL                            |                 |      |         |            | eneral Fund Net In                               |  |   |                                 |  |  |  |  |  |  |              |   |  |                              |   |                        |                                 |  |  |  |
|--|-------------------------------------|-----------------|------|---------|------------|--|--|---|---------------------------------|--|--|--|--|--|--|--------------|---|--|------------------------------|---|------------------------|---------------------------------|--|--|--|
| Current/Prop   |                                     |                 |      |         |            | PECO Fund Net In                                 | ncome (Loss):  | \$ 26,631   |                                 |  |  |  |  |  |  |              |   |  |                              |   |                        |                                 |  |  |  |
| Fiscal Year 20   | 022/23                              |                 |      |         | F          | ederal Fund Net In                               | ncome (Loss):  | \$ -  |                                 |  |  |  |  |  |  |              |   |  |                              |   |                        |                                 |  |  |  |
|  |                                     |                 |      |         |            | Total Governm                                    | mental Funds:  | \$ 36,811   |                                 |  |  |  |  |  |  |              |   |  |                              |   |                        |                                 |  |  |  |
|  |                                     |                 |      |         | Work       | Current<br>Salary or Base                        | 2.000%<br>Highly   | 1.000%  | 0.500%                          | Salary   | Base   |  | Total<br>Proposed Salary                         |  |  |              | 11.91%                                      | 6.20%                                      | 1.45%                        |   | 0.10%                  | 0.36%                           | Total  | Total                                  | \$                                     |
| Name   |                                     | Positon         | FTE  | Eval.   | Days       | Positions  | Effective  | Effective   | Cola                            | Adjustment   | Salary   | Supplement                               | 2022/23  | Fund   | Function   | Object       | Retirement                                  | Soc. Sec.                                  | Medicare                     | Insurances                              | SUI                    | wc                              | Benefits   | Cost                                   | Insurances                             |
| General F  | und                                 |                 |      |         |            |  |  |   |                                 |  |  |  |  |  | -  |              |   |  |                              |   |                        |                                 |  |  |  |
| Booth, Stephen   | Instruction                         | Teacher-ESE     |      | HE      | 210        | 60,947   | 1,219  |   | 305                             | 62,471   | 62,471.02  | 6,500                                    | 68,971   | 100  | 5200   | 4120         | 8,214                                       | 4,276                                      | 1,000                        | 15,563                                  | 7                      | 245                             | 29,306   | 98,277                                 | 15,56                                  |
| Cutter, David  | Instruction                         | Teacher         | 1.00 | HE      | 190        | 51,040   | 1,021  | -   | 255                             | 52,316   | 52,315.97  | 3,000                                    | 55,316   | 100  | 5100   | 4120         | 6,588                                       | 3,430                                      | 802                          | 8,510                                   | 7                      | 196                             | 19,533   | 74,849                                 | 8,51                                   |
| Lee, Hillary   | Instruction                         | Teacher         | 1.00 | HE      | 190        | 51,040   | 1,021  | -   | 255                             | 52,316   | 52,315.97  | 3,000                                    | 55,316   | 100  | 5100   | 4120         | 6,588                                       | 3,430                                      | 802                          | 8,337                                   | 7                      | 196                             | 19,361   | 74,677                                 | 8,331                                  |
| Richoux, Anne  | Instruction                         | Teacher         | 1.00 | HE      | 190        | 51,040   | 1,021  | -   | 255                             | 52,316   | 52,315.97  | 1,500                                    | 53,816   | 100  | 5100   | 4120         | 6,409                                       | 3.337                                      | 780                          | 8,259                                   | 7                      | 191                             | 18,984   | 72,800                                 | 8,259                                  |
| Pike, Eric<br>TBD  | Instruction                         | Teacher<br>Aide | 1.00 | HE<br>N | 190<br>190 | 51,040<br>29,203                                 | 1,021  | -   | 255<br>146                      | 52,316<br>29,349   | 52,315.97<br>29,349.22   | 1  | 52,316<br>29,349                                 | 100<br>100   | 5200<br>5100   | 4120<br>4120 | 6,231<br>3,495                              | 3,244<br>1,820                             | 759<br>426                   | 8,417<br>687                            | 7                      | 186<br>104                      | 18,843<br>6,539  | 71,159<br>35,889                       | 8,417<br>687                           |
| Maldonado, Rachel  | Administration                      | Principal       | 1.00 | HE      | 210        | 110,805  | 2,216  | -   | 554                             | 113,575  | 113,574.78   | 1,500                                    | 115,075  | 100  | 7300   | 4120 4110    | 3,495                                       | 7,135                                      | 1,669                        | 6,962                                   | 7                      | 409                             | 29,886   | 144,961                                | 6,962                                  |
| Rvan, Melodie  | Administration                      | Admin Assistant | 1.00 | N       | 210        | 34,671   | 2,210  | -   | 173                             | 34,844   | 34,843.98  | 1,500                                    | 34,844   | 100  | 7300   | 4160         | 4,150                                       | 2,160                                      | 505                          | 8,510                                   | 7                      | 124                             | 15,456   | 50,300                                 | 8,510                                  |
| Shuman-Wylie, Valeri   |                                     | Registrar       | 1.00 | HE      | 210        | 33,600   | 672  |   | 168                             | 34,440   | 34,440.00  |  | 34,440   | 100  | 6110   | 4160         | 4,102                                       | 2,135                                      | 499                          | 8,345                                   | 7                      | 124                             | 15,211   | 49,651                                 | 8,345                                  |
| Green, Lyvonia   |                                     | Grad Coach      | 1.00 | HE      | 210        | 60,175   | 1.203  | -   | 301                             | 61,679   | 61,679,01  | 6,500                                    | 68,179   | 100  | 6120   | 4110         | 8,120                                       | 4.227                                      | 989                          | 8,337                                   | 7                      | 242                             | 21,922   | 90,101                                 | 8,337                                  |
| TBD  | Operations                          | Guardian        | 1.00 | Ν       | 181        | 28,960   | -  |   | 145                             | 29,105   | 29,104.80  | -  | 29,105   | 100  | 7900   | 4160         | 3,466                                       | 1,804                                      | 422                          | 8,510                                   | 7                      | 103                             | 14,313   | 43,418                                 | 8,510                                  |
| All Employees  |                                     | Timesheet       | 1.00 |         | -          |  |  |   |                                 | 13,500   | 13,500   |  | 13,500   | 100  | 7300   | 4160         | 1,608                                       | 837  | 196                          |   | 7                      | 48                              | 2,696  | 16,196                                 |  |
| Total Salario  | es & Benefits                       |                 |      |         |            | 562,520  | 9,394  | -   | 2,813                           | 588,227  | 588,227  | 22,000                                   | 610,227  |  |  |              | 72,678                                      | 37,834                                     | 8,848                        | 90,438                                  | 84                     | 2,166                           | 212.049  | 822,276                                | 90,438                                 |
| Site Basic Instruction   |                                     |                 |      |         |            |  |  |   |                                 |  |  |  |  |  |  |              |   |  |                              |   |                        | ,                               | ,  |  |  |
|  |                                     | -               |      |         |            | 182,323  | 3,062  | -   | 912                             | 186,297  | 186,297  | 7,500                                    | 193,797  | 100  | 5100   |              | 23,081                                      | 12,015                                     | 2,810                        | 25,794                                  | 28                     | 688                             | 64,417   | 258,214                                | 25,794                                 |
| Site Special Ed Instruc  | tion                                | -               |      |         |            | 182,323<br>111,987                               | 3,062<br>2,240   | -   | 912<br>560                      | 186,297<br>114,787   | 186,297<br>114,787   | 7,500<br>6,500                           | 193,797<br>121,287                               | 100<br>100   | 5100<br>5200   |              | 23,081<br>14,445                            | 12,015<br>7,520                            | 2,810<br>1,759               | 25,794<br>23,980                        | 28<br>14               | 688<br>431                      | 64,417<br>48,149   | 258,214<br>169,436                     | 23,980                                 |
| Site Special Ed Instruc<br>Attendance and Social   |                                     |                 |      |         |            |  |  |   |                                 |  |  |  |  |  | 5200<br>6110   |              |   |  |                              |   |                        |                                 |  |  |  |
| Attendance and Social<br>Health Services   |                                     | -               |      |         |            | 111,987<br>33,600                                | 2,240<br>672   | -   | 560<br>168                      | 114,787<br>34,440  | 114,787<br>34,440  | 6,500<br>-                               | 121,287<br>34,440                                | 100<br>100<br>100  | 5200<br>6110<br>6130   |              | 14,445<br>4,102                             | 7,520<br>2,135                             | 1,759<br>499                 | 23,980<br>8,345                         |                        | 431<br>122                      | 48,149<br>15,211   | 169,436<br>49,651                      | 23,980<br>8,345                        |
| Attendance and Social<br>Health Services<br>Guidance Services  |                                     | -               |      |         |            | 111,987  | 2,240  | -   | 560                             | 114,787  | 114,787  |  | 121,287  | 100<br>100<br>100<br>100   | 5200<br>6110<br>6130<br>6120   |              | 14,445                                      | 7,520                                      | 1,759                        | 23,980                                  |                        | 431                             | 48,149   | 169,436                                | 23,980                                 |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement  | Work                                | -               |      |         |            | 111,987<br>33,600                                | 2,240<br>672   | -<br>-<br>-   | 560<br>168                      | 114,787<br>34,440  | 114,787<br>34,440  | 6,500<br>-                               | 121,287<br>34,440                                | 100<br>100<br>100<br>100<br>100                                    | 5200<br>6110<br>6130<br>6120<br>6150   |              | 14,445<br>4,102                             | 7,520<br>2,135                             | 1,759<br>499                 | 23,980<br>8,345                         |                        | 431<br>122                      | 48,149<br>15,211   | 169,436<br>49,651                      | 23,980<br>8,345                        |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Se  | Work                                | -               |      |         |            | 111,987<br>33,600                                | 2,240<br>672   | -<br>-<br>-   | 560<br>168                      | 114,787<br>34,440  | 114,787<br>34,440  | 6,500<br>-                               | 121,287<br>34,440                                | 100<br>100<br>100<br>100<br>100<br>100                             | 5200<br>6110<br>6130<br>6120<br>6150<br>6200   |              | 14,445<br>4,102                             | 7,520<br>2,135                             | 1,759<br>499                 | 23,980<br>8,345                         |                        | 431<br>122                      | 48,149<br>15,211   | 169,436<br>49,651                      | 23,980<br>8,345                        |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Se<br>Curriculum Developme  | Work<br>rvices<br>ent               |                 |      |         |            | 111,987<br>33,600<br>60,175                      | 2,240<br>672   | -<br>-<br>-<br>-<br>-<br>-<br>-   | 560<br>168<br>                  | 114,787<br>34,440  | 114,787<br>34,440<br>61,679  | 6,500<br>-                               | 121,287<br>34,440                                | 100<br>100<br>100<br>100<br>100<br>100<br>100                      | 5200<br>6110<br>6130<br>6120<br>6150<br>6200<br>6300   |              | 14,445<br>4,102                             | 7,520<br>2,135                             | 1,759<br>499                 | 23,980<br>8,345                         |                        | 431<br>122                      | 48,149<br>15,211   | 169,436<br>49,651                      | 23,980<br>8,345                        |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Se<br>Curriculum Developm<br>General Administration   | Work<br>ervices<br>ent<br>n         | -               |      |         |            | 111,987<br>33,600<br>60,175                      | 2,240<br>672<br>1,203  | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 560<br>168<br>                  | 114,787<br>34,440<br>-<br>61,679<br>-<br>-                           | 114,787<br>34,440<br>-<br>61,679<br>-<br>-   | 6,500<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 121,287<br>34,440<br>68,179                      | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100               | 5200<br>6110<br>6130<br>6120<br>6150<br>6200<br>6300<br>7200                                 |              | 14,445<br>4,102<br>8,120                    | 7,520<br>2,135<br>                         | 1,759<br>499<br>989          | 23,980<br>8,345<br>-<br>8,337<br>-<br>- | 14<br>7<br>-<br>7<br>- | 431<br>122<br>-<br>242<br>-     | 48,149<br>15,211<br>21,922                               | 169,436<br>49,651<br>90,101            | 23,980<br>8,345<br>8,337               |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Se<br>Curriculum Developm<br>General Administratio<br>Site School Administratio   | Work<br>ervices<br>ent<br>n         |                 |      |         |            | 111,987<br>33,600<br>60,175<br>                  | 2,240<br>672   | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | 560<br>168<br>                  | 114,787<br>34,440  | 114,787<br>34,440<br>61,679<br>  | 6,500<br>-                               | 121,287<br>34,440                                | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100        | 5200<br>6110<br>6130<br>6120<br>6150<br>6200<br>6300<br>7200<br>7300                         |              | 14,445<br>4,102                             | 7,520<br>2,135                             | 1,759<br>499                 | 23,980<br>8,345                         |                        | 431<br>122                      | 48,149<br>15,211   | 169,436<br>49,651                      | 23,980<br>8,345                        |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Se<br>Curriculum Developm<br>General Administration<br>Site School Administration<br>Fiscal Services  | Work<br>ervices<br>ent<br>n         |                 |      |         |            | 111,987<br>33,600<br>60,175                      | 2,240<br>672<br>1,203  | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   | 560<br>168<br>                  | 114,787<br>34,440<br>-<br>61,679<br>-<br>-                           | 114,787<br>34,440<br>-<br>61,679<br>-<br>-   | 6,500<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 121,287<br>34,440<br>68,179                      | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100 | 5200<br>6110<br>6130<br>6120<br>6150<br>6200<br>6300<br>7200<br>7300<br>7500                 |              | 14,445<br>4,102<br>8,120                    | 7,520<br>2,135<br>                         | 1,759<br>499<br>989          | 23,980<br>8,345<br>-<br>8,337<br>-<br>- | 14<br>7<br>-<br>7<br>- | 431<br>122<br>-<br>242<br>-     | 48,149<br>15,211<br>21,922                               | 169,436<br>49,651<br>90,101            | 23,980<br>8,345<br>8,337               |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Se<br>Curriculum Developm<br>General Administration<br>Site School Administration<br>Site School Administration<br>Fiscal Services                      | Work<br>ervices<br>ent<br>n         | -               |      |         |            | 111,987<br>33,600<br>60,175<br>                  | 2,240<br>672<br>1,203  | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | 560<br>168<br>301<br>727        | 114,787<br>34,440<br>-<br>61,679<br>-<br>-                           | 114,787<br>34,440<br>61,679<br>-<br>161,919  | 6,500<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 121,287<br>34,440<br>68,179                      | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100 | 5200<br>6110<br>6130<br>6120<br>6200<br>6300<br>7200<br>7300<br>7500<br>7600                 |              | 14,445<br>4,102<br>8,120                    | 7,520<br>2,135<br>                         | 1,759<br>499<br>989          | 23,980<br>8,345<br>-<br>8,337<br>-<br>- | 14<br>7<br>-<br>7<br>- | 431<br>122<br>-<br>242<br>-     | 48,149<br>15,211<br>21,922                               | 169,436<br>49,651<br>90,101            | 23,980<br>8,345<br>8,337               |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media SC<br>Curriculum Developm<br>General Administratio<br>Site School Administra<br>Fiscal Services<br>Food Service<br>Transportation                       | Work<br>ervices<br>ent<br>n         | -               |      |         |            | 111,987<br>33,600<br>60,175<br>                  | 2,240<br>672<br>1,203<br>-<br>2,216                          | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 560<br>168<br>301<br>727        | 114,787<br>34,440<br>-<br>61,679<br>-<br>-<br>-<br>161,919<br>-<br>- | 114,787<br>34,440<br>61,679<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 6,500<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 121,287<br>34,440<br>68,179<br>163,419           | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100 | 5200<br>6110<br>6130<br>6120<br>6150<br>6200<br>6300<br>7200<br>7300<br>7500<br>7600<br>7800 |              | 14,445<br>4,102<br>8,120<br>                | 7,520<br>2,135<br>4,227<br>10,132          | 1,759<br>499<br>989<br>2,370 | 23,980<br>8,345<br>                     | 14<br>7<br>-<br>7<br>- | 431<br>122<br>242<br>580        | 48,149<br>15,211<br>21,922<br>48,038                     | 169,436<br>49,651<br>                  | 23,980<br>8,345<br>8,337<br>15,472     |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Se<br>Curriculum Developm<br>General Administratio<br>Site School Administrat<br>Fiscal Services<br>Food Service<br>Transportation<br>Operations        | Work<br>ervices<br>ent<br>n         |                 |      |         |            | 111,987<br>33,600<br>60,175<br>                  | 2,240<br>672<br>1,203<br>2,216                               | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 560<br>168<br>301<br>727        | 114,787<br>34,440<br>-<br>61,679<br>-<br>-                           | 114,787<br>34,440<br>61,679<br>161,919   | 6,500<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 121,287<br>34,440<br>68,179                      | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100 | 5200<br>6110<br>6130<br>6120<br>6200<br>6300<br>7200<br>7300<br>7500<br>7600                 |              | 14,445<br>4,102<br>8,120                    | 7,520<br>2,135<br>                         | 1,759<br>499<br>989          | 23,980<br>8,345<br>-<br>8,337<br>-<br>- | 14<br>7<br>-<br>7<br>- | 431<br>122<br>-<br>242<br>-     | 48,149<br>15,211<br>21,922                               | 169,436<br>49,651<br>90,101            | 23,980<br>8,345<br>8,337<br>15,472     |
| Attendance and Social<br>Health Services<br>Guidance Services<br>Parental Involvement<br>Instructional Media Sec<br>Curriculum Developm<br>General Administratio<br>Site School Administra<br>Fiscal Services<br>Food Service<br>Transportation<br>Operations<br>ELC | Work<br>ervices<br>ent<br>n         |                 |      |         |            | 111,987<br>33,600<br>60,175<br>                  | 2,240<br>672<br>1,203<br>-<br>2,216                          |   | 560<br>168<br>301<br>727<br>145 | 114,787<br>34,440<br>-<br>61,679<br>-<br>-<br>-<br>161,919<br>-<br>- | 114,787<br>34,440<br>  | 6,500<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 121,287<br>34,440<br>68,179<br>163,419           | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100 | 5200<br>6110<br>6120<br>6150<br>6200<br>6300<br>7200<br>7300<br>7500<br>7600<br>7800<br>7800 |              | 14,445<br>4,102<br>8,120<br>                | 7,520<br>2,135<br>4,227<br>10,132          | 1,759<br>499<br>989<br>2,370 | 23,980<br>8,345<br>                     | 14<br>7<br>-<br>7<br>- | 431<br>122<br>242<br>580        | 48,149<br>15,211<br>21,922<br>48,038                     | 169,436<br>49,651<br>                  | 23,980<br>8,345<br>8,337               |
| ttendance and Social<br>lealth Services<br>arental Involvement<br>hstructional Media Se<br>durriculum Developm<br>ieneral Administration<br>its School Administra<br>iscal Services<br>ood Service<br>ransportation<br>perations<br>LC                               | Work<br>rvices<br>ent<br>n<br>ution | -<br>           |      |         |            | 111,987<br>33,600<br>60,175<br>145,475<br>28,960 | 2,240<br>672<br>-<br>1,203<br>-<br>-<br>2,216<br>-<br>-<br>- |   | 560<br>168<br>301<br>727<br>145 | 114,787<br>34,440<br>61,679<br>161,919<br>29,105                     | 114,787<br>34,440<br>61,679<br>161,919<br>29,105   | 6,500<br>                                | 121,287<br>34,440<br>68,179<br>163,419<br>29,105 | 100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100<br>100 | 5200<br>6110<br>6120<br>6150<br>6200<br>6300<br>7200<br>7300<br>7500<br>7600<br>7800<br>7800 |              | 14,445<br>4,102<br>8,120<br>19,463<br>3,466 | 7,520<br>2,135<br>4,227<br>10,132<br>1,804 | 1,759<br>499<br>             | 23,980<br>8,345<br>8,337<br>            | 14<br>7<br>            | 431<br>122<br>242<br>580<br>103 | 48,149<br>15,211<br>21,922<br>48,038<br>48,038<br>14,313 | 169,436<br>49,651<br>90,101<br>211,456 | 23,98<br>8,34<br>8,33<br>15,47<br>8,51 |

| I itle I and       | ARP            |               |      |       |     |           |           |           |      |            |            |            |                 |          |          |          |            |       |          |         |       |       |          |        |           |
|--------------------|----------------|---------------|------|-------|-----|-----------|-----------|-----------|------|------------|------------|------------|-----------------|----------|----------|----------|------------|-------|----------|---------|-------|-------|----------|--------|-----------|
|                    |                |               |      |       |     | Current   |           |           |      |            | New Salary |            | Total           |          |          |          | 11.91%     | 6.20% | 1.45%    | s -     | 0.10% | 0.36% | Total    | Total  | \$ 13,608 |
|                    |                |               |      |       | 1   |           |           |           |      | Salary     | With       |            | Proposed Salary |          |          |          |            |       |          |         |       |       |          |        |           |
| Name               |                | Positon       | FTE  | Eval. |     | Positions | Effective | Effective | Cola | Adjustment | Step(s)    | Supplement | 2022/23         | Function | Function | Function | Retirement | FICA  | Medicare | H&W Cap | SUI   | WC    | Benefits | Cost   | H&W Cap   |
|                    |                |               | _    |       |     | -         |           |           |      |            |            |            |                 |          |          |          |            |       |          |         |       |       |          |        | ] ]       |
|                    | Administration | Grad Coach    | 1.00 | HE    | 196 | 12,905    | -         | -         | -    | 12,905     | 12,905     | -          | 12,905          | 6120     | 6120     | 6120     | -          | -     | -        | -       | -     | -     | -        | 12,905 | -         |
| Haynes, Alexandria | Administration | Social Worker | 1.00 | HE    | 210 | 30,778    | 616       | -         | 154  | 31,548     | 31,548     | 1,500      | 33,048          | 6130     | 6130     | 6130     | 3,936      | 2,049 | 479      | 8,337   | 7     | 117   | 14,926   | 47,973 | 8,337     |
|                    |                |               |      |       |     |           |           |           |      |            |            | 1,500      | 45,953          |          |          |          | 3,936      | 2.049 | 479      | 8,337   | 7     | 117   | 14.926   | 60,878 | 8.337     |
| Total Salarie      | s & Benefits   |               | 1    |       |     | -         | -         |           |      | -          | -          | 1,500      | 45,955          |          |          |          | 3,936      | 2,049 | 4/9      | 8,337   | 1     | 117   | 14,926   | 00,878 | 0,337     |

## **DUVAL MYCROSCHOOL General Fund ESP Fee Calculations** NEWCorp Educational and Business Services Fees - School Year 2022-23

|   |          |              | Minimum Fee     | 134,400 |
|---|----------|--------------|-----------------|---------|
|   |          | Distribution | Distribution of |         |
|   |          | of Fee by    | Annual Fee by   | Annual  |
| Educational Services                            | Function | Function     | Function        | Expense |
| Edmentum Curriculum Product & Support           | 5100     | 2.00%        | 1,828,428       | 36,569  |
| Instructional and Administrative Leadership     | 5100     | 1.50%        | 1,828,428       | 27,426  |
| Instructional Model with the Growth to Standard | 5100     | 1.50%        | 1,828,428       | 27,426  |
| General Educational Services                    | 5100     | 1.00%        | 1,828,428       | 18,284  |
| Google Workplace for Schools Support            | 5100     | 1.25%        | 1,828,428       | 22,855  |
| Guidance Services (MYcroCases/SIS support)      | 6120     | 1.25%        | 1,828,428       | 22,855  |
| Instructional Staff Development                 | 6400     | 1.00%        | 1,828,428       | 18,284  |
| Instructional Technology (remote and on site)   | 6500     | 1.50%        | 1,828,428       | 27,426  |
| Accreditation, Licensing, Deliverable Support   | 7100     | 1.00%        | 1,828,428       | 18,284  |
| Total Educational Services                      |          | 12.00%       |                 | 219,409 |

|   |      |              | Minimum Fee   | 70,000  |
|---|------|--------------|---------------|---------|
|   |      | Distribution |               |         |
|   |      | of 8% Fee by |               | Annual  |
| Business Services   |      | Function     | Total Funding | Expense |
| Governing Board   | 7100 | 0.30%        | 1,828,428     | 5,485   |
| General Administration                                    | 7200 | 0.10%        | 1,828,428     | 1,828   |
| Fiscal Services   | 7500 | 3.00%        | 1,828,428     | 54,853  |
| Central Services:   |      |              |               | -       |
| Information Services (Public Relations with Web Services) | 7720 | 1.00%        | 1,828,428     | 18,284  |
| Personnel Services  | 7730 | 3.00%        | 1,828,428     | 54,853  |
| Statistical Services                                      | 7740 | 0.25%        | 1,828,428     | 4,571   |
| Operational Services                                      | 7900 | 0.25%        | 1,828,428     | 4,571   |
| Administrative Technology Services                        | 8200 | 0.10%        | 1,828,428     | 1,828   |
| Total Business Services                                   |      | 8.00%        | 1,828,428     | 146,273 |

Educational Services Total Business Services 219,409 146,273 **365,682** 

| TC 4 1 | TR  |  |
|--------|-----|--|
| Total  | Fee |  |
|        |     |  |

| Detailed breakdown of ESP Fee                   |       |           |        |
|---|-------|-----------|--------|
| Direct Costs Paid by NEWCorp                    |       |           |        |
| Human Resources Administration                  | 3.00% | 1,828,428 | 54,853 |
| Operational Licensing for Computers w/images    | 0.25% | 1,828,428 | 4,571  |
| Microsoft Office Licensing/Active Directory     | 0.25% | 1,828,428 | 4,571  |
| Operational Networking Licensing                | 0.25% | 1,828,428 | 4,571  |
| Curriculum Licensing w/ Study Island            | 2.07% | 1,828,428 | 37,848 |
| Renaissance Licensing for Read/Math             | 0.33% | 1,828,428 | 6,034  |
| Technology remote support for licensed products | 0.50% | 1,828,428 | 9,142  |
| Fiscal Services from SAMECorp                   | 3.00% | 1,828,428 | 54,853 |
| Google Workplace for Education Services         | 0.50% | 1,828,428 | 9,142  |
| E-Rate services and discounts                   | 0.35% | 1,828,428 | 6,399  |
| ClassLink Licensing                             | 0.25% | 1,828,428 | 4,571  |
| MYcroCases licensing                            | 0.15% | 1,828,428 | 2,743  |
| School website direct fees                      | 0.12% | 1,828,428 | 2,194  |
| Licensing and audit support                     | 0.35% | 1,828,428 | 6,399  |

| Direct Costs | 207,892.23 | 1,187.96 |
|--------------|------------|----------|
| Services     | 157,789.77 | 901.66   |
|              |            | 2,089.61 |

| 0  |
|--|
| Services   |
| MYcroSchool Certification IP                             |
| Use the MYcroSchool Name, branding                       |
| Use of the MYcroSchool Model of Dropout Recovery         |
| Growth to standard model, disaggregation, reporting      |
| Data disaggregation and reporting of growth              |
| Use of the MYcroSchool Charter filed with the district   |
| Staff training in the MYcroSchool Model                  |
| Advocacy and research to support the model               |
| Consortium of schools purchasing discounts (above)       |
| E-Rate services and discounts (above)                    |
| Educational Services                                     |
| Instructional Leadership                                 |
| Professional Development - Principal and Staff           |
| Technological support for curriculum                     |
| Technology on-site support                               |
| District Support with monitoring and plans               |
| Legislative Support with new initiatives                 |
| Accreditation Support - quality assurance and organizing |
| Deliverables Support providing, storing, submitting      |
| Google Workplace Administration                          |
| ClassLink Administration and support                     |
| MYcroCases support, upkeep, training                     |
| School website upkeep, social media, and PR              |
| Business Services  |
| Board Services scheduling and document upkeep            |
| Supervision of Principal                                 |
| Finance Support - purchasing, grants, and auditing       |
| Insurance management and purchasing for facilities       |
| Record keeping and storage                               |
| Facilities support with landlords and repairs            |

## DUVAL MYCROSCHOOL Annual Budget 2022/23 Based on an Estimate of 175 Students

FTE:

175.00

36,811 Lotal Net Income: 10,180 \$ 26,631 Capital Projects \$ Special General Fund Function Object Fund **Revenue Fund** Governmental Revenues Federal thru State Revenues: Startup Grant 0000 16 105 16,105 Title I 3240 0000 3225 Title II 1.268 1.268 Title IV 0000 3242 818 818 ESSER II 0000 3271 45,418 45,418 ESSER III 0000 3271 271,143 271,143 **Total Federal thru State Revenues** 334,752 334,752 State Revenues: General FEFP 0000 807 601 807 601 Base Student Allocation 3310 ESE Guarantee 0000 3310 18,576 18,576 42.136 Supplemental Academic Instruction 0000 3311 42.136 Discretionary Millage Compression Allocation 0000 3310 26,611 26,611 Safe Schools Allocation 0000 3310 14,007 14,007 Instructional Materials 0000 3336 13,421 13,421 Mental Health Assitance 0000 3310 7,910 7,910 Compression Allocation 0000 3310 5,483 5,483 Reading Allocation 0000 3310 9,084 9,084 81,717 Discretionary Local Effort 0000 3310 81,717 Teacher Salary Increase Allocation 0000 3310 44,303 44,303 Class Size Reduction Funds 0000 3336 162.529 162,529 Total FEFP 1.233.378 1.233.378 Capital Outlay Revenues: PECO 0000 3391 91,000 91,000 **Total Capital Outlay** 91,000 91,000 1,233,378 91,000 **Total State Revenues** 1,324,378 Local Revenues 0000 3440 1,000 1,000 Miscellaneous Sales Surtax 3440 142,921 142,921 Total Local Revenues 1 000 142,921 143 921 **Other Financing Sources** 0000 3293 Loan Proceeds Total Transfers **Total Revenues** 1,234,378 233,921 334,752 1,803,051 Expenditures **Instruction** 41XX 240,759 315,084 Salaries 5X00 74.325 5X00 27.828 112,566 Benefits 42XX 84,738 Purchased Services Professional and Technical Services 5X00 4310 1,000 818 1,818 Travel / Staff Development Travel 5X00 4330 50 50 Phone - Land Line 5X00 4371 13,100 13,100 Telephone and Other Data Comm. Services 5X00 4379 6,000 6,000 Other Miscellaneous Purchased Services 5X00 4390 1,215 1,215 ESP Fee 5X00 4393 Google Workplace for Schools Support 5X00 4393 22,855 22,855 Digital Curriculum and Support 4393 36,569 36,569 5X00 General Educational Services 4393 18 284 18,284 5X00 27,426 27,426 Instructional and Administrative Leadership 5X00 4393 Instructional Model with the Growth to Standard 5X00 4393 27,426 27,426 Supplies and Materials Classroom Supplies Per FTE 5X00 4510 13,125 13.125 Texbooks 5X00 4520 1,925 1,925 Student Snacks/Food Per FTE 5X00 4570 1,575 1,575 700 Materials & Supplies Other Per FTE 5X00 4590 700 Canital Outlay Non-Capitalized Equipment, Computer Software, Compu 5X00 46XX 93,402 Capitalized Equipment 5X00 46XX -93,402 -Other Testing Registrations / Results Per FTE 5X00 4730 1,500 1.500 Miscellaneous 5X00 4790 30,000 30,000 Miscellaneous 5X00 4790

Total Instruction

93,402

361,812

269,406

724,620

# DUVAL MYCROSCHOOL Annual Budget 2022/23 Based on an Estimate of 175 Students

FTE: 175.00

| Starter         GIX         41XX         102,619         45,953         145,973           Sarter         61XX         41XX         102,619         -         1592         22,053         1592           Decland Larriser         61XX         42XX         37,133         -         1592         22,055         -         1592           Declang         61XX         4393         2,2455         -         -         22,855         -         -         22,   |                                    | Function      | Net Income:<br>Object | \$ 10,180<br>General Fund             | \$ 26,631<br>Capital Projects<br>Fund | \$ -<br>Special<br>Revenue Fund | \$ 36,811<br>I otal<br>Governmental |
|--|------------------------------------|---------------|-----------------------|---------------------------------------|---------------------------------------|---------------------------------|-------------------------------------|
| Satures         61XX         11XX         102,619         -         45,526         52,225           Purchasol and Technical Services         6XX         410         1.500         -         1.55           Purchasol and Technical Services         6XX         410         1.500         -         1.55           Purchasol Services         6XX         410         -         3.06         1.500         -         1.55           Purchasol Services         6XX         410         1.500         -         1.55<   |                                    | Function      | Object                | General Fund                          | Fulla                                 | Kevenue r unu                   | Governmentar                        |
| Benefits         6XX         42XX         37,113         14,926         52,057           Professional and Technical Services         6XX         4310         1,500         -         -         1,500           Technology Released Bentha         61XX         4300         -         -         1,500           Description         6XXX         4303         22,455         -         -         -         22,885           Supplies and Materials         61XX         450         -         -         -         -         -         22,885         0.995  | Student Personnel Services         |               |                       |                                       |                                       |                                 |                                     |
| Parolassis         Second Services         GIXX         430         1.50         -         1.50           Technology-Related Rettals         GIXX         4309         -         1.50         -         1.50           Other Nucleon Review (MV end/aserSIS Support)         GIXX         4309         -         -         22.65           Other Nucleon Supplies         GIXX         4509         -         -         22.65           Office Supplies         GIXX         4510         100         -         933         1.053           Copied Outing         Fand Sindle Presend Services         GIXX         4510         100         -         933         1.053           Nonogenitational Suff Terning         Fand Sindle Presend Services         G400         439         -         1.1268         1.266         1.266           Produced Services         G400         4393         -         1.268         1.269         1.2250         1.2250         <  |                                    |               |                       | ,                                     | -                                     | · · · ·                         | 148,572                             |
| Professional and Technical Review         61XX         450         -         -         1,500           Contradge-Challance Services         (MY crof Sac SIS Support)         61XX         430         -         -         155         155           Contradge-Challance Services         (MY crof Sac SIS Support)         61XX         4370         -         -         122,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         22,835         -         -         6,935         2,835         -         -         2,835         -         -         6,935         1,835         -         -         6,935         2,7426         -         -         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266         1,7266  |                                    | 61XX          | 42XX                  | 37,133                                | -                                     | 14,926                          | 52,059                              |
| Technolog-Related Rentah (1X 450 - 195 155 155<br>Portage Citation Services (Werefaxes/SIS Support)<br>ISB Face Citatione Services (Werefaxes/SIS Support)<br>Other Parthabol Services - 22,555<br>Particle Services (Services - 22,555<br>Particle Services - 22,555<br>Particle Services - 22,555<br>Particle Services - 22,555<br>Particle Services - 24,557<br>Particle Services - 24,577<br>Particle Service                                |                                    | 61 <b>X</b> X | 1310                  | 1 500                                 |                                       |                                 | 1 500                               |
| Durge  |                                    |               |                       | 1,500                                 |                                       | 155                             |                                     |
| ESP For         Control         Control <t< td=""><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td>396</td></t<>  |                                    |               |                       | -                                     | -                                     |                                 | 396                                 |
| Supplex and Materials         Supplex and Materials         Supplex and Materials         Supplex and Materials           Capital Outling         GNX         4510         100         -         953         955           Capital Outling         First Supplex         61X         464X         -         955         955           Total Student Personnel Services         6400         4390         -         -         12.68         12.69         12.69         12.68         12.69         12.69         12.69         12.69         12.69         12.69         12.69         12.50         -         12.50         12.50         -         12.59         12.   |                                    | 61XX          | 4393                  | 22,855                                | -                                     | -                               | 22,855                              |
| Office Supplies         61XX         4510         100         953         1.053           Nensephilized furniture, Fixtures & Equipment         61XX         464X         -         895         895           Intrast Stund Technics         6400         4390         -         -         1.268         1.268           Other Turking         Functional Stuff Training         -         1.268         1.268         1.268           Differ Turking         6400         4390         -         -         1.268         1.268           Total Stuncturcional Stuff Training         6400         4393         1.5.374         -         7.24.26           Total Instructional Stuff Training         6400         4393         1.2.244         -         1.8.264           Total Instructional Technology         27.426         -         -         7.2.4.266           Forchard Sorries         7.100         4393         5.4.35         -         -         5.4.35           Audit, Tax Retur, Legal Fees         7.100         4393         5.2.34         -         -         5.4.35           Accordiation, Administration         7.200         4.393         1.2.32         -         1.2.30           EsF Fee - General Admininistration   |                                    | 61XX          | 4390                  | -                                     | -                                     | -                               | -                                   |
| Capacity Conservation         GLX         464X         -         -         895         899           Total Student Personal Services         61X         464X         -         -         64,075         228,283           Instructional Stuff Training         Produced Services         6400         4393         18,284         -         1,268         1,829           Instructional Stuff Training         6400         4393         18,284         -         1,268         19,353           Instructional Technology         Bard         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         -         2,7426         -         -         2,7426         -         -         2,7426         -         -         -         3,6436         -         -         6,765         Seres         -         1,628  | 11                                 |               |                       |                                       |                                       |                                 |                                     |
| Nonceptizide furniture, Fixture & Equipment         61XX         464X         -         -         595         5985           Interfectional Staff Treining         FaceBased Services         6400         4390         -         1,268         1,268           IsP recloned Services         6400         4393         16.284         -         1,268         1,268           IsP recloned Services         6400         4393         16.284         -         1,268         1,268           Interfectional Staff Treining         14.244         .         1,268         1,268         1,268           Interfectional Staff Treining         14.244         .         1,268         1,268         1,268           Interfectional Staff Techning         6500         4393         27,426         .         27,426           Interfectional Staff Techning         700         4301         12,500         .         12,500           Parchard Services         700         4303         5,485         .         .         5,483           Accordinational Technology         100         4730         .         .         .         .           Deck Ecs         7100         4393         1,828         .         .         .         . </td <td></td> <td>61XX</td> <td>4510</td> <td>100</td> <td>-</td> <td>953</td> <td>1,053</td>  |                                    | 61XX          | 4510                  | 100                                   | -                                     | 953                             | 1,053                               |
| Total Student Personnel Services         164.07         225.285           Distructional Staff Training         Parchards Services         6400         4390         -         1.268         1.268           Other Purchased Services         6400         4393         16.284         -         1.268         1.268           Total Instructional Suff Development         6400         4393         16.284         -         1.268         1.268           Total Instructional Services         1587 Fee - Instructional Services         27.426         -         27.426         -         27.426           Parchased Services         1587 Fee - Instructional Services         77.426         -         27.426         -         27.426           Band         Disking Development         7100         4310         12.500         -         12.500           Governing Board Support         7100         4393         18.284         - <td></td> <td>61VV</td> <td>16AV</td> <td></td> <td></td> <td>805</td> <td>205</td>  |                                    | 61VV          | 16AV                  |                                       |                                       | 805                             | 205                                 |
| Parchand Services         CH00         4390         .         .         1,268         1,268           LSP Fee - Instructional Staff Development         6400         4393         15,284         .         1,626         19552           httractional Staff Development         6500         4393         27,426         .         .         27,426           Parchased Services         ESP Fee - Instructional Staff Development         6500         4393         .         .         .         .         27,426         .         <  |                                    | UIAA          | 404A                  | 164,207                               |                                       |                                 | 228,285                             |
| Other Purchased Services         6400         4390         -         -         1.268         1.268           Total Instructional Staff Drevelopment         6400         4393         18.284         -         1.268         1.268           Parchased Services         Parchased Services         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         27.426         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -         1.2.500         -   | Instructional Staff Training       |               |                       |                                       |                                       |                                 |                                     |
| ESP Fee - Instructional Staff Development         6400         4393         18,284         -         -         18,284           Total Instructional Staff Development         6500         4393         27,426         -  |                                    |               |                       |                                       |                                       |                                 |                                     |
| Total Instructional Staff Training         18.287         -         1.268         19.552           Instructional Staff Development         6000         4393         27.426         -         27.426           Total Instructional Staff Development         6000         4393         27.426         -         27.426           Total Instructional Staff Development         6000         47.426           Colspan="2">27.426         -         27.426           Colspan="2">27.426         -         27.426           Colspan="2">7.426         27.426         -         27.426           Colspan="2">27.426         -         27.426           Colspan="2">27.426         -         27.426           Colspan="2">7.426         27.426         -         27.426           Colspan="2">-         1.2500         -         2.502           Colspan="2">Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2   |                                    |               |                       | -                                     | -                                     | 1,268                           |                                     |
| International Technology           Purchased Services         Parchased Services         27,426         -         27,426           Total Instructional Staff Development         6500         4393         27,426         -         -         27,426           Purchased Services         7000         4310         12,500         -         -         27,426           Audit, Tax Return, Legal Fees         7100         4393         5,485         -         5,483           Accorditation, Licensing, Deliverable Support         7100         4393         5,485         -         5,483           Maccolaneous         Dues & Fees         7100         4393         1,8284         -         1,8284           Purchased Services         7100         4393         1,828         -         -         3,6,269           Dens & Fees         7100         4393         1,228         -         -         3,6,269           Dens & Frees         7100         4393         1,228         -         -         3,6,269           Cons & Mainistration         7200         4390         6,2,938         -         64,266           Stotal Administration         7300         41XX         163,419         -         163,419 <td></td> <td>6400</td> <td>4393</td> <td></td> <td>-</td> <td>- 1 269</td> <td></td>   |                                    | 6400          | 4393                  |                                       | -                                     | - 1 269                         |                                     |
| Purchased Services         Control         Control <thcontro< th="">         Control         <thcontrol< th=""></thcontrol<></thcontro<>   | Totai Instructional Staff Training |               |                       | 10,204                                |                                       | 1,200                           | 19,552                              |
| ESP Foc - Instructional Staff Development       6500       4393       27,426       -       -       27,426         Band       Purchased Services       -       -       12,500       -       12,500         Audi, Tax Return, Legal Fees       7100       4393       -       -       5,626         Governing board Support       7100       4393       -       -       -         Macellaneous       -       -       -       -       -         Dues & Fees       7100       4393       -       -       -       -         Total Board       -  | Instructional Technology           |               |                       |                                       |                                       |                                 |                                     |
| Total Instructional Technology         27,426         -         -         27,426           Baard<br>Purchased Services         -         -         -         27,426         -         -         27,426           Audi, Tax Return, Legal Fees         7100         4310         12,500         -         12,500           ESP Fee         7100         4393         5,485         -         5,485           Accredition, Licensing, Deliverable Support         7100         4393         18,284         -         18,284           Dues & Fees         7100         4730         -         -         -         -           Parchaed Services         7200         4390         62,938         -         62,938         -         62,938           District Oversight Fee (5% of Revenues)         7200         4393         1,828         -         1,828           Total General Administration         7200         4393         1,828         -         1,828           Statistics         7300         41XX         163,419         -         163,419           Benefitis         7300         4359         3,100         -         3,100           Copy Machine Retal         7300         4371         3,300  |                                    | (500          | 4202                  | 27.426                                |                                       |                                 | 27 426                              |
| Band         Image: Sources         Parchased Services         Parchased Services |                                    | 0500          | 4393                  |                                       |                                       |                                 |                                     |
| Parchased Services         7100         4310         12,500         .  | ŭ                                  |               |                       | 27,420                                |                                       |                                 | 27,420                              |
| ESP Fec       7100       4393       -       -       -         Govering Bord Support       7100       4393       5,485       -       5,485         Miscellaneous       18,284       -       -       18,284         Dies & Fees       7100       4393       18,284       -       -         Total Board       36,269       -       -       36,269         Distration       Purchased Services       -       -       36,269         Distration       7200       4390       62,938       -       -       62,938         Purchased Services       7200       4390       62,938       -       -       64,766         School Administration       7200       4390       62,938       -       -       64,766         School Administration       7300       41XX       163,419       -       -       64,766         Durchased Services       7300       4359       3,100       -       -       3,000         Purchased Services       7300       4371       3,300       -       -       3,000         Phone - Writelss       7300       4510       2,975       -       -       2,975       -       -       <  | <u>Board</u><br>Purchased Services |               |                       |                                       |                                       |                                 |                                     |
| Governing Board Support         7100         4393         5,485         -         -         5,485           Accredition, Licensing, Deliverable Support         7100         4393         18,284         -         -         18,284           Miscellaneous         Daes & Fees         7100         4730         -  |                                    |               |                       | 12,500                                | -                                     | -                               | 12,500                              |
| Accordination, Licensing, Deliverable Support         7100         4393         18,284         -         -         18,284           Dues & Fees         7100         4730         -         -         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         36,269         -         -         62,938         -         -         62,938         -         -         62,938         -         -         62,938         -         -         62,938         -         -         64,766         -         -         64,766         -         -         64,766         -         -         64,766         -         -         64,766         -         18,218         -         -         18,218         -         -         18,218         -         -         14,510         -         18,218         -         -         -         -   |                                    |               |                       | -                                     | -                                     | -                               | -                                   |
| Miscellaneous  |                                    |               |                       |                                       | -                                     | -                               |                                     |
| Duss & Fees         7100         4730         -         -         -         -         36,269           Carced Administration         Purchased Services         District Oversight Fee (5% of Revenues)         7200         4390         62,938         -         -         62,938           District Oversight Fee (5% of Revenues)         7200         4390         62,938         -         -         64,766           School Administration         7200         4393         1,828         -         -         64,766           School Administration         7300         41XX         163,419         -         -         64,766           School Administration         7300         42XX         48,038         -         -         48,038           Purchased Services         7300         4359         3,100         -         -         3,100           Copy Machine Rental         7300         4351         3,300         -         -         4,500           Phore - Land Line         7300         4371         3,300         -         -         2,975           Food Supplies and Material         7300         4570         175         -         -         -           Administration         7300  |                                    | /100          | 4393                  | 18,284                                | -                                     | -                               | 18,284                              |
| Total Board         36,269         -         -         66,2938         -         -         162,938         -         162,938         -         162,938         -         162,938         -         162,938         -         162,938         -         162,938         -         162,938         -         162,938         -         162,938         -         162  |                                    | 7100          | 4730                  | -                                     | _                                     | -                               | -                                   |
| Purchased Services         7200         4390         62.938         -         -         62.938           District Oversight Fee (5% of Revenues)         7200         4390         64.766         -         -         64.766           Selve Fee - General Administration         7200         4393         1.828         -         -         1.828           Total General Administration         64.766         -         -         64.766         -         -         64.766           School Administration         300         41XX         163.419         -         -         163.419           Benefits         7300         41XX         163.419         -         -         48.038           Purchased Services         -         -         3.00         -         -         3.00           Tech-Rep and Main         7300         4351         4.500         -         -         660           Phone - Land Line         7300         4371         3.300         -         -         3.300           Supplices and Materials         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -  |                                    | 1100          |                       | 36,269                                | -                                     | -                               | 36,269                              |
| District Oversight Fee (5% of Revenues)       7200       4393       62.938       -       -       62.938         ESP Fee - General Administration       7200       4393       1,828       -       -       1,828         School Administration       64.766       -       -       64.766       -       -       64.766         School Administration       7300       41XX       163,419       -       -       163,419         School Administration       7300       4359       3,100       -       -       3,00         Purchased Services       7300       4359       3,100       -       -       3,00         Phone - Land Line       7300       4371       3,300       -       -       3,00         Phone - Vireless       7300       4510       2,975       -       -       2,975         Food Supplies and Materials       7300       4510       2,975       - <td>General Administration</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>   | General Administration             |               |                       |                                       |                                       |                                 |                                     |
| ESP Fee - General Administration       7200       4393       1.828       -       -       1.828         Total General Administration       64.766       -       -       64.766         School Administration       300       41XX       163.419       -       -       163.419         Benefits       7300       42XX       48,038       -       -       48,088         Tech-Rep and Main       7300       4351       4,500       -       -       3,100         Copy Machine Rental       7300       4371       3,300       -       -       3,000         Phone - Land Line       7300       4372       660       -       -       660         Supplies and Materials       7300       4510       2,975       -       -       2,975         Food Supplies       7300       4570       175       -       177         Miscellaneous       7300       46XX       -       -       -       -         Non Capital Cullay       -  |                                    |               |                       |                                       |                                       |                                 |                                     |
| Total General Administration         64,766         -         -         64,766           School Administration         Salaries         7300         41XX         163,419         -         163,419           Salaries         7300         42XX         48,038         -         -         48,038           Purchased Services         7300         4359         3,100         -         -         3,100           Copy Machine Rental         7300         4361         4,500         -         -         4,500           Phone - Land Line         7300         4371         3,300         -         -         3,300           Phone - Vireless         7300         4510         2,975         -         -         2,975           Food Supplies         7300         4570         175         -         -         175           Non Capitalized Furniture, Fixtures & Equipment         7300         46XX         -   |                                    |               |                       |                                       | -                                     | -                               |                                     |
| School Administration  |                                    | 7200          | 4393                  |                                       |                                       |                                 | <u> </u>                            |
| Salaries         7300         41XX         163,419         -         -         163,419           Benefits         7300         42XX         48,038         -         -         48,038           Tech-Rep and Main         7300         4359         3,100         -         -         3,100           Copy Machine Rental         7300         4351         4,500         -         -         4,500           Phone - Land Line         7300         4371         3,300         -         -         3,000           Phone - Mircless         7300         4372         660         -         -         660           Supplies and Materials         -         -         2,975         -         -         2,975           Food Supplies         7300         4510         2,975         -         -         2,975           Capital Outlay         -         -         -         -         175         -         2,975           Non Capitalized Furniture, Fixtures & Equipment         7300         46XX         -         -         -         -           Miscellaneous         -         -         -         -         -         -         -           Puretased   | School Administration              |               |                       |                                       | -                                     |                                 |                                     |
| Benefits       7300       42XX       48,038       -       -       48,038         Purchased Services       7300       4359       3,100       -       -       3,100         Tech-Rep and Main       7300       4351       4,500       -       -       4,500         Phone - Land Line       7300       4371       3,300       -       -       3,300         Phone - Land Line       7300       4371       3,300       -       -       3,300         Phone - Land Line       7300       4371       3,300       -       -       3,300         Ohne - Virtless       7300       4510       2,975       -       -       2,975         Food Supplies       7300       4570       175       -       -       175         Capital Outlay       Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       -       -       -       -         Dues & Fees       7300       4505       -       107,968       -       107,968       -       107,968         Capital Outlay       -       -       -       -       -       -       -       -       -       -       -       -       -       -  |                                    | 7300          | 41XX                  | 163.419                               | -                                     | -                               | 163,419                             |
| Tech-Rep and Main       7300       4359       3,100       -       -       3,100         Copy Machine Rental       7300       4361       4,500       -       -       4,500         Phone - Land Line       7300       4371       3,300       -       -       3,300         Phone - Wireless       7300       4372       660       -       -       660         Supplies and Materials       -       -       2,975       -       -       2,975         Food Supplies       7300       4510       2,975       -       -       2,975         Capital Outlay       -       -       -       -       175       -       -       175         Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       -   |                                    |               |                       | ,                                     | -                                     | -                               | 48,038                              |
| Copy Machine Rental       7300       4361       4,500       -       -       4,500         Phone - Land Line       7300       4371       3,300       -       -       3,300         Phone - Vireless       7300       4372       660       -       -       660         Supplies and Materials       -       -       2,975       -       -       2,975         Food Supplies       7300       4570       175       -       -       175         Capital Outlay       -       -       -       -       -       -         Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       - <t< td=""><td>Purchased Services</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>  | Purchased Services                 |               |                       |                                       |                                       |                                 |                                     |
| Phone - Land Line       7300       4371       3,300       -       -       3,300         Phone - Wireless       7300       4372       660       -       -       660         Supplies and Materials       Administration Supplies Per FTE       7300       4510       2,975       -       2,975         Food Supplies       7300       4570       175       -       -       175         Capital Oulay       Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       -       -       -       -       175         Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       -  | Tech-Rep and Main                  | 7300          | 4359                  | 3,100                                 | -                                     | -                               | 3,100                               |
| Phone - Wireless         7300         4372         660         -         -         660           Supplies and Materials         -         -         2,975         -         2,975         -         2,975         -         2,975         -         2,975         -         175         -         175         -         175         -         175         -         175         -         1  |                                    |               |                       |                                       | -                                     | -                               | 4,500                               |
| Supplies and Materials       Administration Supplies Per FTE       7300       4510       2,975       -       -       2,975         Food Supplies       7300       4570       175       -       -       175         Capital Outlay       .  |                                    |               |                       |                                       | -                                     | -                               |                                     |
| Administration Supplies Per FTE       7300       4510       2,975       -       -       2,975         Food Supplies       7300       4570       175       -       -       175         Capital Outlay       Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       -       -       -       175         Miscellaneous       Dues & Fees       7300       4730       -   |                                    | 7300          | 4372                  | 660                                   | -                                     | -                               | 660                                 |
| Food Supplies       7300       4570       175       -       -       175         Capital Outlay       Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       - <td></td> <td>7300</td> <td>4510</td> <td>2 975</td> <td>_</td> <td></td> <td>2 975</td>  |                                    | 7300          | 4510                  | 2 975                                 | _                                     |                                 | 2 975                               |
| Capital Outlay       Non Capitalized Furniture, Fixtures & Equipment       7300       46XX       -   |                                    |               |                       | · · · · · · · · · · · · · · · · · · · | -                                     | -                               |                                     |
| Non Capitalized Furniture, Fixtures & Equipment         7300         46XX         -  |                                    |               |                       | 110                                   |                                       |                                 | 170                                 |
| Dues & Fees         7300         4730         -         -         -         -         -         -         -         226,166         -         -         226,166         -         226,166         -         226,166         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         -         226,166         -         226,166         -         226,166         -         226,166         -         107,968         -         107,968         -         107,968         -         107,968         -         107,968         -         107,968         -  |                                    | 7300          | 46XX                  | -                                     | -                                     | -                               | -                                   |
| Total School Administration         226,166         -         -         226,166           Facilities Acquisition & Construction<br>Purchased Services         -         -         226,166         -         -         226,166           Facilities Acquisition & Construction<br>Purchased Services         -         107,968         -         107,968         -         107,968           Capital Outlay         -   | Miscellaneous                      |               |                       |                                       |                                       |                                 |                                     |
| Facilities Acquisition & ConstructionPurchased ServicesFacilities Rent74004365-107,968-107,968Capital OutlayFurnitures, Fixtures & Equipment7400464XNon-capitalized Furnitures, Fixtures & Equipment7400464XNon-capitalized Furnitures, Fixtures & Equipment7400464XRemodeling & Renovation7400468X </td <td></td> <td>7300</td> <td>4730</td> <td></td> <td></td> <td></td> <td></td>   |                                    | 7300          | 4730                  |                                       |                                       |                                 |                                     |
| Purchased Services         Facilities Rent       7400       4365       -       107,968       -       107,968         Capital Outlay       -       -       -       -       -       -         Furnitures, Fixtures & Equipment       7400       464X       -       -       -       -         Non-capitalized Furnitures, Fixtures & Equipment       7400       464X       -       -       -       -         Remodeling & Renovation       7400       468X       -       -       -       -       -         Total Facilities Acquisition & Construction       7400       468X       -  |                                    |               |                       | 220,100                               |                                       |                                 | 220,100                             |
| Capital Outlay       -   |                                    |               |                       |                                       |                                       |                                 |                                     |
| Capital Outlay       -   |                                    | 7400          | 4365                  | -                                     | 107,968                               | -                               | 107,968                             |
| Non-capitalized Furnitures, Fixtures & Equipment<br>Remodeling & Renovation7400<br>7400464X<br>468XTotal Facilities Acquisition & Construction7400<br>468X468X<br>Fiscal ServicesPurchased ServicesProfessional and Technical Services7500<br>43934310<br>54,853MiscellaneousDues & Fees7500<br>47304730520<br>520   | Capital Outlay                     |               |                       |                                       |                                       |                                 |                                     |
| Remodeling & Renovation         7400         468x         - <th< td=""><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></th<>   |                                    |               |                       | -                                     | -                                     | -                               | -                                   |
| Total Facilities Acquisition & Construction         -         107,968         -         107,968           Fiscal Services         Purchased Services         -   |                                    |               |                       | -                                     | -                                     | -                               | -                                   |
| Purchased Services         7500         4310         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         52,00         -         -         <   |                                    | 7400          | 468X                  |                                       | 107,968                               |                                 |                                     |
| Purchased Services         7500         4310         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         52,00         -         -         <   | -                                  |               |                       |                                       |                                       | ·                               |                                     |
| Professional and Technical Services         7500         4310         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         54,853         -         -         52,053         -         -         52,053         -         -         52,053         -         -         52,053         -         -         52,053         -         -         52,053         -         -         52,053         -         -         52,053         -         -         -         <   |                                    |               |                       |                                       |                                       |                                 |                                     |
| ESP Fee-Accounting Services         7500         4393         54,853         -         -         54,853           Miscellaneous         Dues & Fees         7500         4730         520         -         -         520  |                                    | 7500          | 4310                  | -                                     | -                                     | -                               | -                                   |
| Miscellaneous         520         -         -         520           Dues & Fees         7500         4730         520         -         -         520  |                                    |               |                       | 54,853                                | -                                     | -                               | 54,853                              |
|  | 0                                  |               |                       |                                       |                                       |                                 |                                     |
| Total Fiscal Services         55,373         -         55,373  |                                    | 7500          | 4730                  |                                       |                                       | -                               | 520                                 |
|  | Total Fiscal Services              |               |                       | 55,373                                |                                       |                                 | 55,373                              |

# DUVAL MYCROSCHOOL Annual Budget 2022/23 Based on an Estimate of 175 Students

FTE: 175.00

|   |   | Net Income: | \$ 10,180      | \$ 26,631<br>Capital Projects | \$ -<br>Special | \$ 36,81 <sup>4</sup> |
|---|---|-------------|----------------|-------------------------------|-----------------|-----------------------|
|   | Function                                | Object      | General Fund   | Fund                          | Revenue Fund    | Governmental          |
| F 10 .  |   |             |                |                               |                 |                       |
| Food Services   |   |             |                |                               |                 |                       |
| Supplies and Materials                                | 7600                                    | 4570        | 2 000          |                               |                 | 2 000                 |
| Food Supplies   | 7600                                    | 4570        | 2,000          | -                             |                 | 2,000                 |
| Total Food Services                                   |   |             | 2,000          |                               |                 | 2,000                 |
| <u>Central Services</u><br>Purchased Services         |   |             |                |                               |                 |                       |
| Other Purchased Services                              | 77XX                                    | 4390        | 120            |                               |                 | 120                   |
| ESP Fee - Personnel/HR Services                       | 77XX                                    | 4393        | 77,708         |                               |                 | 77,708                |
| Advertising   | 77XX                                    | 4398        | 20,000         |                               |                 | 20,000                |
| Supplies and Materials                                | 11111                                   | 4570        | 20,000         |                               |                 | 20,000                |
| Other Materials and Supplies                          | 77XX                                    | 4590        | 2,000          |                               |                 | 2,000                 |
| Total Central Services                                | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |             | 99,828         | -                             |                 | 99,82                 |
| Pupil Transportation Services                         |   |             |                |                               |                 |                       |
| Purchased Services                                    |   |             |                |                               |                 |                       |
| Rentals   | 7800                                    | 4360        | 600            | -                             | -               | 60                    |
| Student Transportation                                | 7800                                    | 4390        | 17,000         | -                             | -               | 17,00                 |
| Total Pupil Transportation Services                   |   |             | 17,600         |                               |                 | 17,60                 |
| Operation of Plant                                    |   |             |                |                               |                 |                       |
| Salaries  | 7900                                    | 41XX        | 29,105         | -                             | -               | 29,10                 |
| Benefits  | 7900                                    | 42XX        | 14,313         | -                             | -               | 14,31                 |
| Purchased Services                                    |   |             |                |                               |                 |                       |
| Insurance - Property/Casualty/Liability, etc.         | 7900                                    | 4320        | 14,000         | -                             | -               | 14,00                 |
| Repairs and Maintenance                               | 7900                                    | 4350        | 15,000         | -                             | -               | 15,00                 |
| Public Utility Services Other than Energy             | 7900                                    | 4380        | 2,000          | -                             | -               | 2,00                  |
| Operational Services                                  | 7900                                    | 4390        | 40,000         | -                             | -               | 40,00                 |
| ESP Fee - Operational Services                        | 7900                                    | 4393        | 4,571          | -                             | -               | 4,57                  |
| Security Services                                     | 7900                                    | 4394        | 10,000         |                               |                 |                       |
| Energy Services                                       |   |             |                |                               |                 |                       |
| Electricity   | 7900                                    | 4430        | 13,000         | -                             | -               | 13,00                 |
| Materials and Supplies                                |   |             |                |                               |                 |                       |
| Operations Supplies Per FTE                           | 7900                                    | 4510        | 1,575          | -                             | -               | 1,57                  |
| Other Materials and Supplies                          | 7900                                    | 4590        | 1,575          | -                             | -               | 1,57                  |
| Capital Outlay  |   |             |                |                               |                 |                       |
| Capitalized Furniture, Fixtures & Equipment           | 7900                                    | 464X        | -              | -                             | -               |                       |
| Noncapitalized Furniture, Fixtures & Equipment        | 7900                                    | 464X        | -              | -                             | -               |                       |
| Miscellaneous   |   |             |                |                               |                 |                       |
| Dues & Fees   | 7900                                    | 4730        | -              | -                             |                 |                       |
| Total Operation of Plant                              |   |             | 145,139        |                               |                 | 135,13                |
| Maintenance of Plant                                  |   |             |                |                               |                 |                       |
| Purchased Services                                    | 8100                                    | 4350        | 2 500          | 5 020                         |                 | 0.42                  |
| Repairs and Maintenance<br>Total Maintenance of Plant | 8100                                    | 4350        | 3,500<br>3,500 | 5,920<br>5,920                |                 | 9,42<br>9,42          |
| Administrative Technology                             |   |             |                |                               |                 |                       |
| Purchased Services                                    |   |             |                |                               |                 |                       |
| ESP Fee - Administrative Services                     | 8200                                    | 4393        | 1,828          | -                             | -               | 1,82                  |
| Total Adminsitrative Technology                       |   |             | 1,828          | -                             | -               | 1,82                  |
| Transfers Out   |   |             |                |                               |                 |                       |
| Transfers to General Fund                             | 9700                                    | 4910        | -              | -                             | -               |                       |
| Transfers to PECO Fund                                | 9700                                    | 4930        |                | -                             | -               |                       |
| Total Transfers Out                                   |   |             | -              | -                             | -               |                       |
| otal Expenditures                                     |   |             | 1,224,198      | 207,290                       | 334,751         | 1,756,23              |
| et Change in Fund Balance                             |   |             | 10,180         | 26,631                        | -               | 36,81                 |
| stimated Fund Balance, July 1, 2021                   |   |             | 678,979        | 156,151                       | _               | 835,13                |
| stimated Fund Balance, June 30, 2022                  |   |             |                |                               | -<br>-          |                       |
| sumated Fund Datance, June 30, 2022                   |   |             | \$ 689,159     | \$ 182,782                    | \$ -            | \$ 871,94             |