

**San Jose
Cyber Academy**

Annual Budget

Fiscal Year 2022-23

Revenue Estimate Worksheet for River City Education Organization

Based on the 2022-23 FEFP Second Calculation

School District:

Duval

FTE Estimate: 225.00

K-3 42.61

4-8 96.37

9-12 86.02

Total 225.00

1. 2022-23 FEFP State and Local Funding

Base Student Allocation

\$4,587.40

District Cost Differential:

1.0058

Program	Number of FTE	Program Cost Factor	Weighted FTE (2) x (3)	2022-23 Base Funding (WFTE x BSA x DCD)	
				(1)	(2)
101 Basic K-3	39.40	1.000	39.4041	\$	181,811
111 Basic K-3 with ESE Services	3.21	1.000	3.2068	\$	14,796
102 Basic 4-8	85.22	1.000	85.2218	\$	393,214
112 Basic 4-8 with ESE Services	11.14	1.000	11.1438	\$	51,418
103 Basic 9-12	68.83	1.000	68.8268	\$	317,567
113 Basic 9-12 with ESE Services	14.75	1.000	14.7515	\$	68,064
254 ESE Level 4 (Grade Level PK-3)	0.00	1.000	0.0000	\$	-
254 ESE Level 4 (Grade Level 4-8)	0.00	1.000	0.0000	\$	-
254 ESE Level 4 (Grade Level 9-12)	0.00	1.000	0.0000	\$	-
255 ESE Level 5 (Grade Level PK-3)	0.00	1.000	0.0000	\$	-
255 ESE Level 5 (Grade Level 4-8)	0.00	1.000	0.0000	\$	-
255 ESE Level 5 (Grade Level 9-12)	0.00	1.000	0.0000	\$	-
130 ESOL (Grade Level PK-3)	0.00	1.000	0.0000	\$	-
130 ESOL (Grade Level 4-8)	0.00	1.000	0.0000	\$	-
130 ESOL (Grade Level 9-12)	0.00	1.000	0.0000	\$	-
300 Career Education (Grades 9-12)	2.45	1.000	2.4452	\$	11,282
Totals	225.00		225.0000	\$	1,038,152

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Number of FTE	2022-23 Base Funding (WFTE x BSA x DCD)	
Advanced Placement	0.00	\$	-
International Baccalaureate	0.00	\$	-
Advanced International Certificate	0.00	\$	-
Industry Certified Career Education	0.00	\$	-
Early High School Graduation	0.00	\$	-
Small District ESE Supplement	0.00	\$	-
Dual Enrollment	0.00	\$	-
Total Additional FTE	0.0000	Additional Base Funds	\$ -
Total Funded Weighted FTE	225.0000	Total Base Funding	\$ 1,038,152

Number of FTE

Charter schools should contact their school district sponsor regarding eligible FTE. Please note that "Number of FTE" is NOT equivalent to number of students enrolled in these courses or programs. Please refer to footnote (a) below.

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

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: 225.00 ÷ District's Total UFTE: 134,868.07 = 0.1668%

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: 225.00 ÷ District's Total WFTE: 146,868.26 = 0.1532%

4. Supplemental Academic Instruction (UFTE share)	(b)	<u>32,462,051</u>	x	0.1668%	\$ <u>54,147</u>
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	<u>20,501,295</u>	x	0.1668%	\$ <u>34,196</u>
6. Digital Classrooms Allocation (UFTE share)	(b)(d)	<u>0</u>	x	0.1668%	\$ <u>-</u>
7. Safe Schools Allocation (UFTE share)	(b)	<u>10,791,582</u>	x	0.1668%	\$ <u>18,000</u>
8. Instructional Materials Allocation (UFTE share)	(b)	<u>10,340,119</u>	x	0.1668%	\$ <u>17,247</u>
Dual Enrollment Instructional Materials Allocation	(e)				
ESE Applications Allocation:					
Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.					
9. Mental Health Assistance Allocation (UFTE share)	(b)	<u>6,094,208</u>	x	0.1668%	\$ <u>10,165</u>
10. Total Funds Compression Allocation (UFTE share)	(b)	<u>4,224,091</u>	x	0.1668%	\$ <u>7,046</u>
11. Sparsity Supplement (WFTE share)	(c)	<u>0</u>	x	0.1532%	\$ <u>-</u>
12. Reading Allocation (WFTE share)	(c)	<u>7,391,771</u>	x	0.1532%	\$ <u>11,324</u>
13. Discretionary Local Effort (WFTE share)	(c)	<u>66,490,821</u>	x	0.1532%	\$ <u>101,864</u>
14. Proration to Funds Available (WFTE share)	(c)	<u>0</u>	x	0.1532%	\$ <u>-</u>
15. Teacher Salary Increase Allocation	(f)	<u>36,048,158</u>	x	0.1532%	\$ <u>55,226</u>

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FTE Estimate:

225.00

16. Class Size Reduction Funds:

<u>Weighted FTE (not including Add-On)</u>	X	<u>DCD</u>	X	<u>Allocation factors</u>	=	
PK - 3	42.6109	1.0058		964.60	=	41,341
4-8	96.3656	1.0058		920.98	=	89,266
9-12	86.0235	1.0058		923.21	=	79,878
Total *	225.0000					Total Class Size Reduction Funds \$ 210,485

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

17. Student Transportation

	(g)			
Enter All Adjusted Fundable Riders	0.00	x	450	\$ -
Enter All Adjusted ESE Riders		x	1,351	\$ -

18. Federally Connected Student Supplement

(h)

Impact Aid Student Type	Number of Students	Exempt Property Allocation	Impact Aid Student Allocation	Total
Military and Indian Lands		\$0.00	\$0.00	\$ -
Civilians on Federal Lands		\$0.00	\$0.00	\$ -
Students with Disabilities			\$0.00	\$ -
Total				\$ -

19. Florida Teachers Classroom Supply Assistance Program

(i)

20. Food Service Allocation

(j)

Total FEFP Funding Sources \$ 1,557,852

Less District Percentage Fee \$ (77,893)

Amount to be Transferred to Capital Outlay (5% Fee in Excess of 250 FTE) \$ -

Net General Fund Revenue from FEFP Funding 1,479,959

Other Funding:	FTE	Avg/FTE	
Sales SurTax	225.00	\$ -	\$ -
Miscellaneous Revenues			\$ -
Public Education Capital Outlay	225.00	\$ -	\$ -
IDEA			\$ -
Food Service			
CSP Grant			
Title I Grant			\$ -
Title II Grant			\$ -
Title IV Grant			\$ -
ESSER 2 Funding			\$ -

Revenue Estimate Worksheet for River City Education Organization

Based on the 2022-23 FEFP Second Calculation

School District:

Duval

FTE Estimate:

225.00

ESSER 3 Funding

\$ -

Total Gross Revenue from All Funding Sources: \$ 1,557,852

Average Gross General Fund Revenue Per FTE \$ 6,924

Revenue Estimate Worksheet for River City Education Organization

Based on the 2022-23 FEFP Second Calculation

School District:

Duval

FTE Estimate:

225.00

Average Gross Total Revenue Per FTE \$

6,924

NOTES:

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation, 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 2022-23 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.

San Jose Cyber Academy

Annual Budget Fiscal Year Ending June 30, 2023

FTE: 225.00

Function	Object	General Fund	Capital Projects Fund	Special Revenue Fund (Grant)	Total Governmental Funds
Revenues					
<u>State Revenues:</u>					
<i>General FEFP</i>					
Base Student Allocation	0000 3310	1,038,152	-	-	1,038,152
Supplemental Academic Instruction	0000 3311	54,147	-	-	54,147
Discretionary Millage Compression Allocation	0000 3310	34,196	-	-	34,196
Safe Schools Allocation	0000 3310	18,000	-	-	18,000
Instructional Materials	0000 3336	17,247	-	-	17,247
Mental Health Assistance Allocation	0000 3310	10,165	-	-	10,165
Funds Compression	0000 3310	7,046	-	-	7,046
Reading Allocation	0000 3310	11,324	-	-	11,324
Discretionary Local Effort	0000 3310	101,864	-	-	101,864
Teacher Salary Increase Allocation	0000 3310	55,226	-	-	55,226
Class Size Reduction Funds	0000 3336	210,485	-	-	210,485
Total FEFP		1,557,852	-	-	1,557,852
Total State Revenues		1,557,852	-	-	1,557,852
Total Revenues		1,557,852	-	-	1,557,852
Expenditures					
<u>Instruction Basic</u>					
Salaries	5100 41XX	144,000			144,000
Benefits	5100 42XX	36,545			36,545
<i>Purchased Services</i>					
Travel	5100 4330	326			326
Tech Rentals	5100 4369	112,072			112,072
<i>Supplies and Materials</i>					
Supplies	5100 4510	2,499			2,499
<i>Capital Outlay</i>					
Noncapitalized Computer Hardware	5100 4644	10,248			10,248
NonCap Tech Equipment	5100 4649	3,202			3,202
Total Instruction (5100)		308,893	-	-	308,893
<u>Instruction ESE</u>					
<i>Purchased Services</i>					
Professional and Technical Services	5200 4310	1,587			1,587
<i>Supplies and Materials</i>					
Textbooks	5200 4520	194			194
Total Instruction (5200)		1,781	-	-	1,781