

**Florida School for Integrated Academics and Technologies Gainesville, Inc.**  
**Annual Budget 2017-18**  
**Based on an Estimate of 235 Students**

	<u>Function</u>	<u>Object</u>	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Governmental Funds</u>
<b>Revenues</b>					
<i><u>State Revenues:</u></i>					
<i><u>General FEFP</u></i>					
Base Student Allocation	0000	3310	943,399	-	943,399
ESE Guarantee	0000	3310	51,137	-	51,137
Supplemental Academic Instruction	0000	3311	63,455	-	63,455
Discretionary Millage Compression Allocation	0000	3310	29,278	-	29,278
Digital Classroom Allocation	0000	3339	7,726	-	7,726
Safe Schools Allocation	0000	3310	6,567	-	6,567
Instructional Materials	0000	3336	18,060	-	18,060
Reading Allocation	0000	3310	10,174	-	10,174
Discretionary Local Effort	0000	3310	81,790	-	81,790
Proration to Funds Available	0000	3310	(584)	-	(584)
Discretionary Lottery	0000	3310	3,641	-	3,641
Class Size Reduction Funds	0000	3336	205,523	-	205,523
Student Transportation	0000	3345	38,974	-	38,974
Additional Allocation	0000	3310	61	-	61
Teacher Lead Program	0000	3334	1,500	-	1,500
<b>Total FEFP</b>			1,460,701	-	1,460,701
<i><u>Capital Outlay Revenues:</u></i>					
PECO Estimate	0000	3391	-	66,035	66,035
<b>Total Capital Outlay</b>			-	66,035	66,035
<i><u>Total State Revenues</u></i>					
			1,460,701	66,035	1,526,736
<i><u>Local Revenues</u></i>					
Miscellaneous	0000	3440	500	-	500
Donations/Grants		3440	-	-	-
<b>Total Local Revenues</b>			500	-	500
<i><u>Other Financing Sources</u></i>					
Transfers in	0000	3293	-	-	-
<b>Total Transfers</b>			-	-	-
<b>Total Revenues</b>			<b>1,461,201</b>	<b>66,035</b>	<b>1,527,236</b>

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<b>Expenditures</b>					
<b><u>Instruction</u></b>					
Salaries	5X00	41XX	273,029	-	273,029
Benefits	5X00	42XX	119,164	-	119,164
<i>Purchased Services</i>					
Professional and Technical Services	5200	4310	500	-	500
Student Insurance	5100	4320	2,000	-	2,000
Travel / Staff Development Travel	5100	4330	2,000	-	2,000
Rentals	5100	4360	1,500	-	1,500
Other Miscellaneous Purchased Services	5100	4390	1,000	-	1,000
Substitute Services - Vacancies	5100	4391	-	-	-
Substitute Services - Absences	5100	4392	-	-	-
<i>Supplies and Materials</i>					
Classroom Supplies Per FTE	5100	4510	11,515	-	11,515
SIATech Core Model Program Design	5100	4520	180,480	-	180,480
Classroom Periodicals Per FTE	5100	4530	-	-	-
Student Snacks/Food Per FTE	5100	4570	940	-	940
Classroom Supplies Other Per FTE	5100	4590	940	-	940
<i>Capital Outlay</i>					
Non-Capitalized Equipment and Computer Software	5100	46XX	-	-	-
Capitalized Equipment	5100	46XX	-	-	-
<i>Other</i>					
Testing Registrations / Results Per FTE	5100	4730	940	-	940
<b>Total Instruction</b>			<b>594,008</b>	<b>-</b>	<b>594,008</b>
<b><u>Student Personnel Services</u></b>					
SIATech Core Model Program Design	6110	4393	3,610	-	3,610
SIATech Core Model Program Design	6120	4393	3,610	-	3,610
<b>Total Student Personnel Services</b>			<b>7,220</b>	<b>-</b>	<b>7,220</b>
<b><u>Instructional Media Services</u></b>					
<i>Purchased Services</i>					
SIATech Core Model Program Design	6200	4393	3,610	-	3,610
<b>Total Instructional Media Services</b>			<b>3,610</b>	<b>-</b>	<b>3,610</b>

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	<b>Function</b>	<b>Object</b>	<b>General Fund</b>	<b>Capital Projects Fund</b>	<b>Governmental Funds</b>
<b><u>Instruction and Curriculum Development</u></b>					
Salaries	6300	41XX	29,676	-	29,676
Benefits	6300	42XX	10,170	-	10,170
<i>Purchased Services</i>					
SIATech Core Model Program Design	6300	4393	5,274	-	5,274
<b>Total Instruction and Curriculum Development</b>			<b>45,120</b>	<b>-</b>	<b>45,120</b>
<b><u>Instructional Staff Training</u></b>					
Salaries	6400	41XX	29,676	-	29,676
Benefits	6400	42XX	10,170	-	10,170
<i>Purchased Services</i>					
SIATech Core Model Program Design	6400	4393	5,274	-	5,274
<b>Total Instructional Staff Training</b>			<b>45,120</b>	<b>-</b>	<b>45,120</b>
<b><u>Instructional Technology</u></b>					
<i>Purchased Services</i>					
SIATech Core Model Program Design	6500	4393	79,411	-	79,411
<b>Total Instructional Technology</b>			<b>79,411</b>	<b>-</b>	<b>79,411</b>
<b><u>Board</u></b>					
<i>Purchased Services</i>					
Audit & Tax Return	7100	4310	15,000	-	15,000
Legal Fees / Board Training	7100	4310	500	-	500
Insurance - Directors & Officers	7100	4320	-	-	-
Board Travel	7100	4330	3,500	-	3,500
Other Purchased Services	7100	4390	275	-	275
<i>Materials and Supplies</i>					
Supplies	7100	4510	100	-	100
Board Supplies - Food/Water	7100	4570	200	-	200
<i>Miscellaneous</i>					
Dues & Fees	7100	4730	1,400	-	1,400
<b>Total Board</b>			<b>20,975</b>	<b>-</b>	<b>20,975</b>
<b><u>General Administration</u></b>					
Salaries	7200	41XX	-	-	-
Benefits	7200	42XX	-	-	-
<i>Purchased Services</i>					
NewCorp Professional Services Fee	7200	4393	23,736	-	23,736
District Oversight Fee (5% of Revenues)	7200	4390	73,035	-	73,035
<b>Total General Administration</b>			<b>96,771</b>	<b>-</b>	<b>96,771</b>

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	<b>Function</b>	<b>Object</b>	<b>General Fund</b>	<b>Capital Projects Fund</b>	<b>Governmental Funds</b>
<b><u>School Administration</u></b>					
Salaries	7300	41XX	155,489	-	155,489
Benefits	7300	42XX	56,746	-	56,746
<i>Purchased Services</i>					
Staff Development Travel	7300	4330	3,000	-	3,000
Copier/Other Rental Agreements	7300	4360	2,200	-	2,200
Communications/Cell Phone	7300	4371	1,200	-	1,200
Express Shipping/Postage	7300	4373	200	-	200
Other Miscellaneous Purchased Services	7300	4390	2,000	-	2,000
NewCorp Professional Services Fee	7200	4393	3,652	-	3,652
<i>Supplies and Materials</i>					
Administration Supplies Per FTE	7300	4510	3,525	-	3,525
Food Supplies	7300	4590	1,600	-	1,600
<i>Capital Outlay</i>					
Non Capitalized Furniture, Fixtures & Equipment	7300	464X	-	-	-
Computer Software	7300	469X	-	-	-
<i>Miscellaneous</i>					
Dues & Fees	7300	4730	2,000	-	2,000
Other Miscellaneous	7300	4790	-	-	-
<b>Total School Administration</b>			<b>231,612</b>	-	<b>231,612</b>
<b><u>Facilities Acquisition &amp; Construction</u></b>					
<i>Purchased Services</i>					
Facility Lease	7400	4360	37,574	66,035	103,609
<b>Total Facilities Acquisition &amp; Construction</b>			<b>37,574</b>	<b>66,035</b>	<b>103,609</b>
<b><u>Fiscal Services</u></b>					
Salaries	7500	41XX	24,005	-	24,005
Benefits	7500	42XX	4,368	-	4,368
<i>Purchased Services</i>					
NewCorp Professional Services Fee	7500	4393	15,448	-	15,448
<b>Total Fiscal Services</b>			<b>43,821</b>	-	<b>43,821</b>
<b><u>Food Services</u></b>					
<i>Supplies and Materials</i>					
Food Supplies	7500	4570	-	-	-
<b>Total Food Services</b>			-	-	-

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	<u>Function</u>	<u>Object</u>	<u>General Fund</u>	<u>Capital Projects Fund</u>	<u>Governmental Funds</u>
<b><u>Central Services</u></b>					
<i>Purchased Services</i>					
Travel	7720	4330	-	-	-
NewCorp Professional Services Fee	7710	4393	3,652	-	3,652
NewCorp Professional Services Fee	7720	4393	3,652	-	3,652
NewCorp Professional Services Fee	7730	4393	29,214	-	29,214
NewCorp Professional Services Fee	7740	4393	3,652	-	3,652
Other Purchased Services	7730	4390	300	-	300
Advertising	7720	4398	3,200	-	3,200
<i>Supplies and Materials</i>					
Supplies	7720	4510	-	-	-
<b>Total Central Services</b>			<b>43,669</b>	<b>-</b>	<b>43,669</b>
<b><u>Pupil Transportation Services</u></b>					
<i>Purchased Services</i>					
Student Transportation	7800	4390	7,285	-	7,285
<b>Total Pupil Transportation Services</b>			<b>7,285</b>	<b>-</b>	<b>7,285</b>
<b><u>Operation of Plant</u></b>					
Salaries	7900	41XX	-	-	-
Benefits	7900	42XX	-	-	-
<i>Purchased Services</i>					
Insurance - Property/Casualty/Liability, etc.	7900	4320	17,718	-	17,718
Travel	7900	4330	-	-	-
Phone - Land Line	7900	4370	2,500	-	2,500
Public Utility Services Other than Energy	7900	4380	2,200	-	2,200
Security Building	7900	4390	-	-	-
Building Maintenance, Janitorial Services	7900	4390	5,000	-	5,000
Annual Inspections	7900	4390	-	-	-
NewCorp Professional Services Fee	7900	4393	1,826	-	1,826
Other Purchased Services	7900	4390	4,000	-	4,000
<i>Energy Services</i>					
Electricity	7900	4430	30,000	-	30,000
<i>Materials and Supplies</i>					
Operations Supplies Per FTE	7900	4510	3,290	-	3,290
<i>Miscellaneous</i>					
Dues & Fees	7900	4790	300	-	300
<b>Total Operation of Plant</b>			<b>66,834</b>	<b>-</b>	<b>66,834</b>
<b><u>Maintenance of Plant</u></b>					
<i>Purchased Services</i>					
Repairs and Maintenance	8100	4350	1,000	-	1,000
NewCorp Professional Services Fee	8100	4393	1,826	-	1,826
<b>Total Maintenance of Plant</b>			<b>2,826</b>	<b>-</b>	<b>2,826</b>

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<i><b>Administrative Technology</b></i>					
<i>Purchased Services</i>					
NewCorp Professional Services Fee	8200	4350	1,826	-	1,826
<i>Total Maintenance of Plant</i>			<u>1,826</u>	<u>-</u>	<u>1,826</u>
<i><b>Debt Service</b></i>					
<i>Other</i>					
Principal	9100	4510	100,000	-	100,000
Interest	9100	4570	13,500	-	13,500
<i>Total Community Services</i>			<u>113,500</u>	<u>-</u>	<u>113,500</u>
<i><b>Transfers Out</b></i>					
Transfers to General Fund	9700	4910	-	-	-
Transfers to PECO Fund	9700	4930	-	-	-
<i>Total Transfers Out</i>			<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>			<u>1,441,182</u>	<u>66,035</u>	<u>1,507,217</u>
<b>Net Change in Fund Balance</b>			20,019	-	20,019
<b>Estimated Fund Balance, July 1, 2017</b>			80,331	(50,000)	30,331
<b>Estimated Fund Balance, June 30, 2018</b>			<u>\$ 100,350</u>	<u>\$ (50,000)</u>	<u>\$ 50,350</u>