

2022-2023

**BUDGET
INFORMATION**

**THE NASSAU COUNTY
SCHOOL DISTRICT**

0031/FBMS

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Fernandina Beach Middle School

Projected Enrollment: 661.00
2021-2022 Actual 660.00

Change
1.00
0.15%

Instructional Units							
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	RATIO
6-8 (Music & PE)	655.00	18.76	34.91	35.00	33.00	2.00	18.71
						0.00	
IN SCHOOL SUSPENSION				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA				0.50	0.50	0.00	
ESE - (3 SUPPORT FACILITATORS + 1 RESOURCE)				4.00	4.00	0.00	SF= 21
ACCESS POINTS (AP)	6.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	661.00						
Subtotal				41.50	39.50	2.00	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.56	6120	2.00	1.00	1.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	Contract
MEDIA			6200	0.50	0.50	0.00	
Subtotal				5.50	4.50	1.00	
Non-Instructional Support							
AIDES-GENERAL		1.65	6120/7300	2.00	2.00	0.00	
AIDES-TEACHER			5100	0.00	0.00	0.00	
AIDES - ELL			5100	1.00	1.00	0.00	
AIDES- HEALTH			6130	0.00	0.00	0.00	
AIDES-ESE			5200	2.00	2.00	0.00	2SF, 1AP, 1R
AIDES-*IDEA			421/5200	2.00	2.00	0.00	
CAFETERIA			410/7600	4.50	4.50	0.00	
CUSTODIAL			7900	5.00	5.00	0.00	
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
Subtotal				18.50	18.50	0.00	
School Level Personnel Units				Total	65.50	62.50	3.00
District Wide Services Provided							
GIFTED TEACHER				1.00	1.00		
READING COACH				1.00	1.00		
SPEECH LANGUAGE THERAPIST				1.00	1.00		Contract
PSYCHOLOGIST				0.33	0.33		
OCCUPATIONAL THERAPIST				0.33	0.33		
PHYSICAL THERAPIST				0.05	0.05		
MENTAL HEALTH PROVIDER				1.00	1.00		
STAFFING SPECIALIST				0.33	0.33		
Grand Total Personnel Units				Total	5.04	5.04	0.00

Fernandina Beach Middle
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0031 90090 03100 00000	33.50	53,190.00	1,781,865.00				34.50	1,781,865.00
1100E5100 1500 0031 90090 03100 00000				1.00	20,840.00	20,840.00		20,840.00
1100E5100 2100 0031 90090 03100 00000			212,220.00			2,482.00		214,702.00
1100E5100 2200 0031 90090 03100 00000			139,516.00			1,618.00		141,134.00
1100E5100 2300 0031 90090 03100 00000	20.00	7,549.00	150,980.00	14.50	70.00	1,015.00	34.50	151,995.00
1100E5100 7500 0031 90090 03100 00000	33.50	1,250.00	41,875.00	1.00	315.00	315.00		42,190.00
1100E5200 1200 0031 90090 03100 00000	5.00	42,340.00	211,700.00				7.00	211,700.00
1100E5200 1500 0031 90090 03100 00000				2.00	20,790.00	41,580.00		41,580.00
1100E5200 2100 0031 90090 03100 00000			25,213.00			4,952.00		30,165.00
1100E5200 2200 0031 90090 03100 00000			16,673.00			3,229.00		19,902.00
1100E5200 2300 0031 90090 03100 00000	5.00	7,549.00	37,745.00	2.00	70.00	140.00	7.00	37,885.00
1100E5200 7500 0031 90090 03100 00000	5.00	1,250.00	6,250.00	2.00	315.00	630.00		6,880.00
1100E6120 1300 0031 90090 03100 00000	2.00	66,680.00	133,360.00				3.00	133,360.00
1100E6120 1500 0031 90090 03100 00000				1.00	26,000.00	26,000.00		26,000.00
1100E6120 2100 0031 90090 03100 00000			15,883.00			3,097.00		18,980.00
1100E6120 2200 0031 90090 03100 00000			10,202.00			1,989.00		12,191.00
1100E6120 2300 0031 90090 03100 00000	3.00	7,549.00	22,647.00		70.00	0.00	3.00	22,647.00
1100E6120 7500 0031 90090 03100 00000			0.00			0.00		0.00
1100E6200 1300 0031 90090 03100 00000	0.50	57,800.00	28,900.00				0.50	28,900.00
1100E6200 1500 0031 90090 03100 00000						0.00		0.00
1100E6200 2100 0031 90090 03100 00000			3,442.00			0.00		3,442.00
1100E6200 2200 0031 90090 03100 00000			2,259.00			0.00		2,259.00
1100E6200 2300 0031 90090 03100 00000		7,549.00	0.00	0.50	70.00	35.00	0.50	35.00
1100E6200 7500 0031 90090 03100 00000	0.50	1,250.00	625.00			0.00		625.00
1100E7300 1100 0031 90090 03100 00000	2.00	77,420.00	154,840.00		Summer	3,150.00	5.00	157,990.00
1100E7300 1500 0031 90090 03100 00000				1.00	26,850.00	25,925.00		25,925.00
1100E7300 1600 0031 90090 03100 00000				2.00	32,380.00	64,760.00		64,760.00
1100E7300 2100 0031 90090 03100 00000			18,441.00			11,176.00		29,617.00
1100E7300 2200 0031 90090 03100 00000			11,845.00			6,937.00		18,782.00
1100E7300 2300 0031 90090 03100 00000	3.00	7,549.00	22,647.00	2.00	70.00	140.00	5.00	22,787.00
1100E7300 7500 0031 90090 03100 00000			0.00			0.00		0.00
1100E7900 1100 0031 90090 03100 00000			0.00				5.00	0.00

Fernandina Beach Middle
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7900 1600 0031 90090 03100 00000				5.00	33,950.00	169,750.00			169,750.00
1100E7900 2100 0031 90090 03100 00000			0.00			20,217.00			20,217.00
1100E7900 2200 0031 90090 03100 00000			0.00			13,560.00			13,560.00
1100E7900 2300 0031 90090 03100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00		30,266.00
1100E7900 7500 0031 90090 03100 00000			0.00	5.00	1,500.00	7,500.00			7,500.00
1200E5100 1200 0031 41120 03100 00000	3.00	52,100.00	156,300.00				3.00		156,300.00
1200E5100 1500 0031 41120 03100 00000						0.00			0.00
1200E5100 2100 0031 41120 03100 00000			18,615.00			0.00			18,615.00
1200E5100 2200 0031 41120 03100 00000			12,148.00			0.00			12,148.00
1200E5100 2300 0031 41120 03100 00000	2.00	7,549.00	15,098.00	1.00	70.00	70.00	3.00		15,168.00
1200E5100 7500 0031 41120 03100 00000	2.00	1,250.00	2,500.00			0.00			2,500.00
							General	58.00	58.00 3,715,162.00
							SFS	4.50	
							IDEA - Ins	0.00	
							IDEA - Non	2.00	
							SRO Contract	1.00	
							Total	<u>65.50</u>	

Agrees with 22-23 Personnel Allocations dated 5.31.2022

FERNANDINA BEACH MIDDLE SCHC 0031						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126				
102	4 - 8 BASIC	1.000	264.57	256.48	521.05	521.05
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		264.57	256.48	521.05	521.05
130	ESOL	1.199	8.07	8.71	16.78	20.12
	TOTAL AT RISK		8.07	8.71	16.78	20.12
111	ESE SUPPORT LEVEL 1	1.126				
112	ESE SUPPORT LEVEL 2	1.000	61.86	61.68	123.54	123.54
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		61.86	61.68	123.54	123.54
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE					
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21			XXXXX	334.50	326.87	661.37

FERNANDINA BEACH MIDDLE SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52		
102	4 - 8 BASIC	1.000	20.00	20.00	521.05	
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	20.00	521.05	
130	ESOL	1.206	20.00	24.12	16.78	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	16.78	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53		
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	123.54	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		123.54	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42		
	TOTAL ESE	XXXXX	XXXXX	XXXXX		
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	21.60	661.37

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 11,000.00

Other Allocations
Fund 110 PE Allocation 41030 1,806.00
Fund 110 AV Repairs 48040 Included in Library allocation
Fund 110 Band Allocation 41010 4,500.00
Fund 120 School Improvement 41100 Based upon lottery allocation
Fund 120 Instructional Materials 42110 Make request to DO for needs
Fund 120 Library Media 48260 3,292.00
Fund 120 Science Labs 44380 1,000.00

GRAND TOTAL TO BE BUDGETED IS \$55,722.02

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	13,094.77
LIBRARY ALLOCATION	***	6.61	PER FTE =	4,371.66
COMPUTER SUPPLIES:				
LABS	***			500.00
MEDIA	***			300.00
DATA ENTRY SUPPLIES	***			250.00
ADMIN.SUPPLIES	***	2.00	PER FTE =	1,322.74
TOTAL COMPUTER				2,372.74
RECAP:				
DIPLOMAS				
FTE \$				14,284.85
OPERATIONS				13,094.77
RESTRICTED	***			6,744.40
GRAND TOTAL FUNDS		\$/FTE = 51.60	\$/WFTE = 51.34	34,124.02
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 7,142.43				

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH MIDDLE SCHOOL

- 0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Required number of digits

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Fund 4	Func 4	Obj 4	Cntr 4	Proj 5	SubP 5	Prg 5	AMOUNT
1 Repairs and Maintenance - Basic	1100	5100	3500	0031	00310	00000	00000	5,000.00
2 Rental Agreement - Basic	1100	5100	3600	0031	00310	00000	00000	3,000.00
3								
4 Supplies - Basic	1100	5100	5100	0031	00310	00000	10200	8,614.90
5 Technology Related Rentals - Basic	1100	5100	3690	0031	00310	00000	00000	1,000.00
6 ESE Repairs and Maintenance	1100	5200	3500	0031	00310	00000	00000	2,459.00
7 ESE Supplies	1100	5200	5100	0031	00310	00000	11200	800.00
8								
9 Postage, Guidance Communications	1100	6120	3730	0031	00310	00000	00000	1,000.00
10 Guidance Supplies	1100	6120	5100	0031	00310	00000	00000	800.12
11								
12 Instructional Media Supplies	1100	6200	5100	0031	00310	00000	00000	750.00
13 Instructional Media - Existing Libraries	1100	6200	6120	0031	00310	00000	00000	1,000.00
14 Substitutes for Curriculum Planning	1100	6300	7500	0031	00310	00000	00000	1,000.00
15 Substitutes for Curriculum Planning - Payroll Taxes	1100	7300	5100	0031	00310	00000	00000	76.50
16 Administrative Supplies - School Admin	1100	7300	5100	0031	00310	00000	00000	1,923.50
17 Printing and Other Purchased Services - School Admin	1100	7300	3900	0031	00310	00000	00000	600.00
18								
19 Custodial Supplies - Operation of Plant	1100	7900	5100	0031	00310	00000	00000	6,000.00
20 Fuel	1100	7900	4500	0031	00310	00000	00000	100.00
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR FERNANDINA BEACH MIDDLE SCHOOL								34,124.02

BAND

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Required number of digits

Budget Total will only be shown on the last page of the report.

Budget Total will only be shown on the last page of the report.								
DESCRIPTION	⁴ Fund	⁴ Func	⁴ Obj	⁴ Cntr	⁵ Proj	⁵ SubP	⁵ Prg	AMOUNT
1 Repairs and Maintenance	1100	5100	3500	0031	41010	00000	10200	2,250.00
2 Supplies	1100	5100	5100	0031	41010	00000	10200	700.00
3 Instruments	1100	5100	6420	0031	41010	00000	10200	1,550.00
4 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0031	41010	00000	10200	0.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR FERNANDINA BEACH MIDDLE SCHOOL								4,500.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0031	59200	03100	00000	4,000.00
2 Driver retirement cost	1100	7800	2100	0031	59200	03100	00000	700.00
3 Driver social security cost	1100	7800	2200	0031	59200	03100	00000	650.00
4 Outside transportation agency	1100	7800	3600	0031	59200	03100	00000	600.00
5 Gas for cars or vans	1100	7800	4500	0031	59200	03100	00000	150.00
6 Diesel for school buses	1100	7800	4600	0031	59200	03100	00000	4,900.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR FERNANDINA BEACH MIDDLE SCHOOL								11,000.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 PE Supplies	1100	5100	5100	0031	41030	00000	10200	100.00
2 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0031	41030	00000	10200	1,706.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR FERNANDINA BEACH MIDDLE SCHOOL								1,806.00

SCIENCE LAB

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0031	44380	00000	10200	1,000.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR FERNANDINA BEACH MIDDLE SCHOOL								1,000.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Required number of digits

Budget Total will only be shown on the last page of the report.

DESCRIPTION	4				5			AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0031	48260	00000	00000	1,292.00
2 AV Supplies	1200	6200	6220	0031	48260	00000	00000	2,000.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR FERNANDINA BEACH MIDDLE SCHOOL								3,292.00

0052/WORKFORCE DEVELOPMENT

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2022-2023

**ADULT EDUCATION
CENTER NAME**

**0052
CENTER NUMBER**

**BRENT LEMON
ADMINISTRATOR**

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Administrative Costs								
2 50% of CTE Director's Salary (50% District Allocation)	1100	7300	1100	0052	00520	00000	00000	47,000.00
3 25% of Principal of Community, Alternative, and Adult Ed Salary (75% District Allocation)	1100	7300	1100	0052	00520	00000	00000	23,500.00
4								
5 33.33% of Supervisor's Secretary - Kathleen Scheibe (1/3 Comm School & 1/3 CTE)	1100	7300	1600	0052	00520	00000	00000	10,910.10
6 33.33% of Accountant's Salary - Kelly Bonewit (1/3 Comm School & 1/3 CTE)	1100	7300	1600	0052	00520	00000	00000	13,065.89
7 50% of Data Entry Operator - Minda Jahay (50% Comm school)	1100	7300	1600	0052	00520	00000	00000	15,606.00
8 Projected PSAV And Adult Ed Data Entry - 50% Part Time	1100	7300	1600	0052	00520	00000	00000	20,000.00
9								
10 Retirement Costs for 7300 Salaries (11.91%)	1100	7300	2100	0052	00520	00000	00000	15,492.77
11 FICA Costs for 7300 Salaries	1100	7300	2200	0052	00520	00000	00000	9,951.27
12 Health/Life Insurance Costs for 7300 Salaries (2.25 FTE)	1100	7300	2300	0052	00520	00000	00000	17,100.00
13								
14 Administrative Travel	1100	7300	3300	0052	00520	00000	00000	2,000.00
15 Copy Machine Service	1100	7300	3500	0052	00520	00000	40000	4,000.00
16 Postage	1100	7300	3730	0052	00520	00000	00000	3,000.00
17								
18 Custodial Services								
19 50% of John Oliver's Salary (50% Comm School)	1100	7900	1600	0052	00520	00000	00000	16,860.59
20 Retirement Cost for Custodial Salaries (11.91%)	1100	7900	2100	0052	00520	00000	00000	2,008.10
21 FICA - Custodial Services	1100	7900	2200	0052	00520	00000	00000	1,289.84
22 Health/Life Insurance Costs for Custodian (.5 FTE)	1100	7900	2300	0052	00520	00000	00000	3,800.00
23								
24 Supplies	1100	7900	5100	0052	00520	00000	00000	2,000.00
25								
26								

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2022-2023

**ADULT EDUCATION
CENTER NAME**

**0052
CENTER NUMBER**

**BRENT LEMON
ADMINISTRATOR**

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
PSAV Teacher Salaries								
Preston Reeves - 20% of Salary (\$12,000) (80% DE Exp Grant)								
Ian Kitch - 20% X 67% of Salary (\$7,370) (53.6% DE Exp Grant, 33.3% Bean District)								
TBA Culinary - 20% X 67% of Salary (\$7,370) (53.6% DE Exp Grant, 33.3% Bean District)								
27 Machining Teacher - 100% of Salary (\$60,000)	1100	5300	1200	0052	00520	00000	00000	86,740.00
28 Substitute Teachers for PSAV programs	1100	5300	7500	0052	00520	00000	00000	3,600.00
29								
30 Benefits Costs - PSAV Teachers								
31 Retirement Costs (11.91%)	1100	5300	2100	0052	00520	00000	00000	10,330.73
32 FICA Costs (Teachers and subs)	1100	5300	2200	0052	00520	00000	00000	6,911.01
Health Insurance								
Reeves 20% X 7600								
Kitch 20% X 67% X 7600								
TBA Culinary 20% X 67% X 7600								
33 Machining \$7,600	1100	5300	2300	0052	00520	00000	00000	11,157.00
34 Apprenticeship Instruction								
35 NEFBA Contract - 100 apprentices	1100	5300	3900	0052	00520	00000	30000	165,000.00
36								
37 IET/GED Daytime Instructor/Coach								
38 Part-time Online Instructor and Coach	1100	5400	1200	0052	00520	00000	40000	7,360.00
39 Retirement Costs (11.91%)	1100	5400	3500	0052	00520	00000	40000	876.58
40 FICA Costs	1100	5400	3730	0052	00520	00000	40000	563.04
41								
42								
43 Other Workforce Expenses								
44 Instructional Faculty Travel (Adult Ed Evening Meetings - 1 per month)	1100	5400	3300	0052	00520	00000	40000	850.00
45 Postage	1100	5300	3730	0052	00520	00000	30000	-
46 Diplomas/printing	1100	5400	3900	0052	00520	00000	40000	750.00
47 Instructional Supplies for PSAV Programs	1100	5300	5100	0052	00520	00000	30000	3,000.00

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION
CENTER NAME

0052
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
48 Instructional Supplies for Adult Ed	1100	5400	5200	0052	00520	00000	40000	2,000.00
49 Non-Capitalized Equipment	1100	5300	6420	0052	00520	00000	30000	2,000.00
50 Non-Capitalized Computer Hardware	1100	5300	6440	0052	00520	00000	30000	2,000.00
51 Non-Capitalized Equipment	1100	5400	6420	0052	00520	00000	40000	2,000.00
52 Non-Capitalized Computer Hardware	1100	5400	6440	0052	00520	00000	40000	2,000.00
53								
54								
55								
56								
57								
58								
59								
60								
61								
62								
63								
64								
65								
66								
67 * Projected State Workforce Funding is \$703,133 (was \$646,119 last year).								
** Projected Tuition Revenue is \$50,650 (avg 20 ABE/GED Students per semester, 30 PSAV Culinary, and 25 PSAV HVAC)								
68 *** Total Projected state and tuition: \$753,783								
70 **** Roll-Forward Balance: \$487,732.85								
71 **** This leaves monies to sustain and grow while state formula corrects.								
72								
73								
74								
TOTAL WORKFORCE DEVELOPMENT FOR ADULT EDUCATION								514,722.92

**0053/NASSAU COUNTY
COMMUNITY SCHOOL**

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 9490 90090 49000 00000	0.75	90,290.00	67,718.00				0.75		67,718.00
1100E7300 1600 9490 90090 49000 00000					34,260.00	0.00			0.00
1100E7300 2100 9490 90090 49000 00000			8,065.00			0.00			8,065.00
1100E7300 2200 9490 90090 49000 00000			5,180.00			0.00			5,180.00
1100E7300 2300 9490 90090 49000 00000	0.75	7,550.00	5,663.00		70.00	0.00		0.75	5,663.00
									86,626.00

DRAFT

NASSAU COMMUNITY AND ALTERNATIVE SCHOOL

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION
CENTER NAME

0052
CENTER NUMBER

Ed Brown
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Administrative Costs								
2 Salaries:								
3 33% of Supervisor's Secretary Salary - Kathleen Scheibe (33% Workforce, 33% District)	1100	7300	1600	9490	49000	00000	00000	10,910.10
4 33% of Accountant's Salary - Kelly Bonewit (33% Workforce, 33% District)	1100	7300	1600	9490	49000	00000	00000	13,065.89
5 50% of Data Operator's Salary - Minda Jahay (50% Workforce)	1100	7300	1600	9490	49000	00000	00000	15,606.56
6								
7 Retirement Costs for 7300 Salaries (11.91%)	1100	7300	2100	9490	49000	00000	00000	4,714.28
8 FICA Costs for 7300 Salaries	1100	7300	2200	9490	49000	00000	00000	3,028.07
9 Health/Life Insurance Costs for 7300 Salaries (1.5 FTE)	1100	7300	2300	9490	49000	00000	00000	11,400.00
10								
11 Administrative Travel	1100	7300	3300	9490	49000	00000	00000	1,500.00
12 Copier Service	1100	7300	3500	9490	49000	00000	00000	2,500.00
13 Postage	1100	7300	3730	9490	49000	00000	00000	500.00
14								
15 Custodial Services								
16 50% of Custodian's Salary - John Oliver (50% Workforce)	1100	7900	1600	9490	49000	00000	00000	16,860.59
17 Retirement Costs for 7900 Salary (11.91%)	1100	7900	2100	9490	49000	00000	00000	2,008.10
18 FICA Costs for 7900 Salary	1100	7900	2200	9490	49000	00000	00000	1,289.83
19 Health/Life Insurance Costs for 7900 Salary	1100	7900	2300	9490	49000	00000	00000	7,600.00
20								
Travel Between Centers - Custodian								
FSS - Hilliard - Callahan - NTCC - 50.9 miles X 46 Weeks X .585 p/mile X 2 days p/wk								
FSS - Callahan - NTCC - 31.2 miles X 46 weeks X .585 per miles X 1 Day per week								
21 FSS - NTCC RT - 9.6 miles X 46 weeks * .585 per miles X 2 Days per week	1100	7900	3300	9490	49000	00000	00000	4,095.70
22 Custodial Supplies	1100	7900	5100	9490	49000	00000	00000	3,000.00
23								
24 Guidance Services								
25 60% of Amnesty Grunewald's Salary (40% Virtual School)	1100	6120	1300	9490	49000	00000	00000	36,907.58

NASSAU COMMUNITY AND ALTERNATIVE SCHOOL

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION
CENTER NAME

0052
CENTER NUMBER

Ed Brown
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
26 Retirement Cost for 6120 salary (11.91%)		1100	6120	2100	9490	49000	00000	00000	4,395.69
27 FICA Cost for 6120 Salary		1100	6120	2200	9490	49000	00000	00000	2,823.43
28 Health/Life Insurance Cost for 6120 Salary .6 FTE (40% Virtual School)		1100	6120	2300	9490	49000	00000	00000	4,560.00
29									
30 Teaching Salaries									
Community - Teresa Reynolds									
Community - Jennifer Pierce									
Community - Margaret Johnson									
Community - Alice Henderson									
Alt - Kimberly West									
Alt - Jude Swearengen									
31 Alt - ESE Support - Edie Blackenberg		1100	5100	1200	9490	49000	00000	00000	380,076.18
32 Substitute Teachers for Community and Alternative Schools		1100	5100	7500	9490	49000	00000	00000	7,700.00
33 Retirement Costs for Teacher Salaries (11.91%)		1100	5100	2100	9490	49000	00000	00000	45,267.07
34 FICA Cost for Teaching Salaries and Substitutes		1100	5100	2200	9490	49000	00000	00000	29,664.88
35 Health/Life Insurance Cost for Teaching Salaries (7 FTE)		1100	5100	2300	9490	49000	00000	00000	53,200.00
36									
37 Paraprofessional Salaries									
Community - Donna Daugherty									
Community - Donna Dumas									
Community - Portica Simmons									
Community - Arletta Waters									
Alt - Jason Kirchner									
38 Alt - Jodie Smith		1100	5100	1500	9490	49000	00000	00000	132,403.67
39 Retirement Costs for Para Salaries (11.91%)		1100	5100	2100	9490	49000	00000	00000	15,769.28
40 FICA Cost for Para Salaries		1100	5100	2200	9490	49000	00000	00000	10,128.88
41 Health/Life Insurance Cost for Para Salaries (6 FTE)		1100	5100	2300	9490	49000	00000	00000	45,600.00
42									

NASSAU COMMUNITY AND ALTERNATIVE SCHOOL

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION
CENTER NAME

- **0052**
CENTER NUMBER

Ed Brown
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg		
Instructional Materials (Online)									
Apex for Community Program (\$36,000)									
IXL and USA Test Prep for Community Program (\$3,500)									
43 Edgenuity/Edmentum for Alternative program (\$60,000)	1100	5100	3690	9490	49000	00000	10300		99,500.00
44 Instructional Supplies	1100	5100	5100	9490	49000	00000	10300		2,500.00
45									
46									
47									
48									
49									
50									
51									
52									
53									
54									
55									
56									
57									
58									
59									
60									
61									
62									
63									
64									
65									
66									
67									
TOTAL NASSAU COMMUNITY AND ALTERNATIVE SCHOOL FOR ADULT EDUCATION									968,575.78

0071/SOUTHSIDE ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Southside Elementary

Projected Enrollment: 677.00
2021-2022 Actual 645.00

Change
32.00
4.96%

Instructional Units							
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	RATIO
K	220.00	18.00	12.22	12.00	12.00	0.00	18.33
1	211.00	18.00	11.72	12.00	10.00	2.00	17.58
2	198.00	18.00	11.00	11.00	12.00	(1.00)	18.00
						0.00	
PE				1.00	1.00	0.00	
MUSIC				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA (5100/6200)				1.00	1.00	0.00	
ELL SUPPORT				2.00	1.00	1.00	
READING TEACHER				0.50	0.50	0.00	
PRE-K	30.00			3.00	3.00	0.00	
ESE - SUPPORT FACILITATORS/RESOURCE (SF)				2.00	3.00	(1.00)	SF= 15
ESE SELF CONTAINED (GEN STNDS, 1 IDEA)	18.00			2.00	1.00	1.00	
IDEA (SUPPORT FACILITATOR/RESOURCE)				1.00	1.00	0.00	
						0.00	
TOTAL UFTE	677.00						
				Subtotal	48.50	46.50	2.00
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.59	6120	1.00	1.00	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00	
				Subtotal	4.00	4.00	0.00
Non-Instructional Support							
AIDES-GENERAL		1.69	5100/7300	2.00	2.00	0.00	
AIDES-TEACHER		1.78	5100	2.00	2.00	0.00	
AIDES - PE			5100	0.00	0.00	0.00	
AIDES - ELL			5100	2.00	2.00	0.00	
AIDES- HEALTH			6130	1.00	1.00	0.00	
AIDES-ESE			5200	7.00	6.50	0.50	3PK, 2SF, 4SC
AIDES-*IDEA			421/5200	2.00	1.00	1.00	
AIDES-*TITLE 1			421/5100	6.00	6.00	0.00	
CAFETERIA			410/7600	4.50	4.50	0.00	
CUSTODIAL			7900	5.00	5.00	0.00	
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
				Subtotal	33.50	32.00	1.50
School Level Personnel Units				Total	86.00	82.50	3.50
District Wide Services Provided							
GIFTED TEACHER				0.50	0.50		
READING COACH				0.50	0.50		
SPEECH LANGUAGE THERAPIST				3.00	3.00		
PSYCHOLOGIST				0.50	0.50		
OCCUPATIONAL THERAPIST				1.00	1.00		
PHYSICAL THERAPIST				0.25	0.25		
MENTAL HEALTH PROVIDER				0.45	0.45		
STAFFING SPECIALIST				0.50	0.50		
Grand Total Personnel Units				Total	6.70	6.70	0.00

Southside Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0071 90090 07100 00000	39.80	49,780.00	1,981,244.00				44.80	1,981,244.00
1100E5100 1500 0071 90090 07100 00000				5.00	21,340.00	106,700.00		106,700.00
1100E5100 2100 0071 90090 07100 00000			235,966.00			12,708.00		248,674.00
1100E5100 2200 0071 90090 07100 00000			155,247.00			8,283.00		163,530.00
1100E5100 2300 0071 90090 07100 00000	31.80	7,549.00	240,058.00	13.00	70.00	910.00	44.80	240,968.00
1100E5100 7500 0071 90090 07100 00000	38.50	1,250.00	48,125.00	5.00	315.00	1,575.00		49,700.00
1100E5200 1200 0071 90090 07100 00000	7.00	53,170.00	372,190.00				14.00	372,190.00
1100E5200 1500 0071 90090 07100 00000				7.00	21,790.00	152,530.00		152,530.00
1100E5200 2100 0071 90090 07100 00000			44,328.00			18,166.00		62,494.00
1100E5200 2200 0071 90090 07100 00000			29,142.00			11,837.00		40,979.00
1100E5200 2300 0071 90090 07100 00000	9.00	7,549.00	67,941.00	5.00	70.00	350.00	14.00	68,291.00
1100E5200 7500 0071 90090 07100 00000	7.00	1,250.00	8,750.00	7.00	315.00	2,205.00		10,955.00
1100E6120 1300 0071 90090 07100 00000	1.00	55,390.00	55,390.00				1.00	55,390.00
1100E6120 1500 0071 90090 07100 00000						0.00		0.00
1100E6120 2100 0071 90090 07100 00000			6,597.00			0.00		6,597.00
1100E6120 2200 0071 90090 07100 00000			4,237.00			0.00		4,237.00
1100E6120 2300 0071 90090 07100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6120 7500 0071 90090 07100 00000			0.00			0.00		0.00
1100E6130 1300 0071 90090 07100 00000			0.00				1.00	0.00
1100E6130 1500 0071 90090 07100 00000				1.00	20,740.00	20,740.00		20,740.00
1100E6130 2100 0071 90090 07100 00000			0.00			2,470.00		2,470.00
1100E6130 2200 0071 90090 07100 00000			0.00			1,611.00		1,611.00
1100E6130 2300 0071 90090 07100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6130 7500 0071 90090 07100 00000		1,250.00	0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0071 90090 07100 00000	0.20	55,700.00	11,140.00				0.20	11,140.00
1100E6200 1500 0071 90090 07100 00000						0.00		0.00
1100E6200 2100 0071 90090 07100 00000			1,327.00			0.00		1,327.00
1100E6200 2200 0071 90090 07100 00000			852.00			0.00		852.00
1100E6200 2300 0071 90090 07100 00000	0.20	7,549.00	1,510.00		70.00	0.00	0.20	1,510.00
1100E6200 7500 0071 90090 07100 00000		1,250.00	0.00		315.00	0.00		0.00
1100E7300 1100 0071 90090 07100 00000	2.00	76,180.00	152,360.00		Summer	3,350.00	5.00	155,710.00
1100E7300 1500 0071 90090 07100 00000				1.00	20,240.00	20,240.00		20,240.00
1100E7300 1600 0071 90090 07100 00000				2.00	32,160.00	64,320.00		64,320.00
1100E7300 2100 0071 90090 07100 00000			18,146.00			10,071.00		28,217.00
1100E7300 2200 0071 90090 07100 00000			11,656.00			6,432.00		18,088.00
1100E7300 2300 0071 90090 07100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00	30,266.00
1100E7300 7500 0071 90090 07100 00000			0.00			0.00		0.00

Southside Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7900 1100 0071 90090 07100 00000			0.00				5.00		0.00
1100E7900 1600 0071 90090 07100 00000				5.00	32,440.00	162,200.00			162,200.00
1100E7900 2100 0071 90090 07100 00000			0.00			19,318.00			19,318.00
1100E7900 2200 0071 90090 07100 00000			0.00			12,982.00			12,982.00
1100E7900 2300 0071 90090 07100 00000	3.00	7,549.00	22,647.00	2.00	70.00	140.00	5.00		22,787.00
1100E7900 7500 0071 90090 07100 00000			0.00	5.00	1,500.00	7,500.00			7,500.00
									4,161,170.00
						General	71.00	71.00	4,161,170.00
						SFS	4.50		
						IDEA - Inst	1.00		
						IDEA - Non	2.00		
						Title I	6.00		
						SRO	1.00		
						Reading	0.50		
						Total	<u>86.00</u>		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

SOUTHSIDE ELEMENTARY SCHOOL 0071						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	247.99	243.35	491.34	553.25
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	1.010			0.00	0.00
	TOTAL BASIC		247.99	243.35	491.34	553.25
						0.00
130	ESOL	1.199	16.00	17.27	33.27	39.89
	TOTAL AT RISK		16.00	17.27	33.27	39.89
						0.00
111	ESE SUPPORT LEVEL 1	1.126	54.32	61.04	115.36	129.90
112	ESE SUPPORT LEVEL 2	1.000			0.00	0.00
113	ESE SUPPORT LEVEL 3	1.010			0.00	0.00
	TOTAL BASIC ESE		54.32	61.04	115.36	129.90
						0.00
254	ESE SUPPORT LEVEL 4	3.648	0.50	1.00	1.50	5.47
255	ESE SUPPORT LEVEL 5	5.340			0.00	0.00
	TOTAL ESE		0.50	1.00	1.50	5.47
						0.00
300	TOTAL VOCATIONAL	1.010			0.00	0.00
						0.00
TOTAL FTE FOR 20-21			XXXXX	318.81	322.66	641.47
						728.51

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

Other Allocations			
Fund 110	PE Allocation	41030	1,483.00
Fund 110	AV Repairs	48040	Included in Library allocation
Fund 110	Band Allocation	41010	0.00
Fund 120	School Improvement	41100	Based upon lottery allocation
Fund 120	Instructional Materials	42110	Make request to DO for needs
Fund 120	Library Media	48260	3,198.00
Fund 120	Science Labs	44380	0.00

GRAND TOTAL TO BE BUDGETED IS \$41,198.34

SOUTHSIDE ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	491.34	11,064.98
102	4 - 8 BASIC	1.000	20.00	20.00	0.00	0.00
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	0.00
	0 TOTAL BASIC	XXXXX	XXXXX	22.52	491.34	11,064.98
	0					
130	ESOL	1.206	20.00	24.12	33.27	802.47
	0 TOTAL AT RISK	XXXXX	XXXXX	24.12	33.27	802.47
	0					
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	115.36	3,637.07
112	ESE SUPPORT LEVEL 2	1	28.00	28.00	0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	0.00
	TOTAL BASIC ESE	XXXXX	XXXXX		115.36	3,637.07
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.50	88.18
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00
	0 TOTAL ESE	XXXXX	XXXXX	XXXXX	1.50	88.18
	0					
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00
	0					
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	24.31	641.47
						15,592.70
						14,638.87

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	14,351.59
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,240.12
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,282.94
TOTAL COMPUTER			2,332.94
RECAP:			
DIPLOMAS			
FTE \$			15,592.70
OPERATIONS			14,351.59
RESTRICTED	***		6,573.06
GRAND TOTAL FUNDS	\$/FTE =	56.93	\$/WFTE = 50.13
			36,517.34
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 7,796.35			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY SCHOOL

- 0071

MARLENA PALMER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 COPIER LEASE/ MAINTENANCE AGREEMENT	1100	5100	3500	0071	00710	00000	10100	1,830.00
2 COPIER USAGE/ OVERAGE/ RENTAL	1100	5100	3600	0071	00710	00000	10100	2,612.31
3 TECHNOLOGY RELATED - EQUIPMENT	1100	5100	3690	0071	00710	00000	10100	100.00
4 CLASSROOM SUPPLIES	1100	5100	5100	0071	00710	00000	10100	8,184.50
5 FURN, FIX & EQUIP-EXPENSED	1100	5100	6420	0071	00710	00000	10100	510.00
6 GENERAL: TOTAL AMT 5100= 13236.81								
7 COPIER LEASE/ MAINTENANCE AGREEMENT	1100	5200	3500	0071	00710	00000	11100	1,085.00
8 COPIER USAGE/ OVERAGE/ RENTAL	1100	5200	3600	0071	00710	00000	11100	1,500.00
9 TECHNOLOGY RELATED - EQUIPMENT	1100	5200	3690	0071	00710	00000	11100	70.00
10 CLASSROOM SUPPLIES	1100	5200	5100	0071	00710	00000	11100	1,700.00
11 FURN, FIX & EQUIP-EXPENSED	1100	5200	6420	0071	00710	00000	11100	50.00
12 ESE: TOTAL AMT 5200= 4405.00								
13 GUIDANCE, POSTAGE	1100	6120	3730	0071	00710	00000	00000	150.00
14 GUIDANCE, SUPPLIES	1100	6120	5100	0071	00710	00000	00000	652.47
15 GUIDANCE: TOTAL AMT 6120= 802.47								
16 COPIER USAGE/ OVERAGE/ RENTAL	1100	6200	3600	0071	00710	00000	00000	787.00
17 MEDIA SUPPLIES	1100	6200	5100	0071	00710	00000	00000	350.00
18 MEDIA EXISTING LIBRARIES	1100	6200	6120	0071	00710	00000	00000	3,103.12
19 MEDIA: TOTAL AMT 6200= 4240.12								
20 ADMINISTRATIVE, TRAVEL- BKKPR	1100	7300	3300	0071	00710	00000	00000	100.00
21 COPIER LEASE/ MAINTENANCE AGREEMENT	1100	7300	3500	0071	00710	00000	00000	600.00
22 COPIER USAGE/ OVERAGE/ RENTAL	1100	7300	3600	0071	00710	00000	00000	800.00
23 TECHNOLOGY RELATED - EQUIPMENT	1100	7300	3690	0071	00710	00000	00000	50.00
24 ADMINISTRATIVE, POSTAGE	1100	7300	3730	0071	00710	00000	00000	300.00
25 ADMINISTRATIVE, SUPPLIES	1100	7300	5100	0071	00710	00000	00000	1,282.94
26 FURN, FIX & EQUIP-EXPENSED	1100	7300	6420	0071	00710	00000	00000	150.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY SCHOOL

-

0071

MARLENA PALMER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

		Required number of digits							AMOUNT
DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27	ADMINISTRATIVE : TOTAL AMT 7300= 3282.94								
28	CUSTODIAL, SUPPLIES	1100	7900	5100	0071	00710	00000	00000	10,500.00
29	FURN, FIX & EQUIP-EXPENSED	1100	7900	6420	0071	00710	00000	00000	50.00
30	CUSTODIAL : TOTAL AMT 7900= 10550.00								
31									
32									
33									
34									
35									
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
49									
50									
51									
TOTAL GENERAL OPERATING BUDGET FOR SOUTHSIDE ELEMENTARY SCHOOL									36,517.34

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY SCHOOL

-

0071

MARLENA PALMER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Required number of digits

Budget Total will only be shown on the last page of the report.

DESCRIPTION								AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0071	41030	00000	10100	1,483.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR SOUTHSIDE ELEMENTARY SCHOOL								1,483.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY SCHOOL

0071

MARLENA PALMER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0071	48260	00000	00000	3,198.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR SOUTHSIDE ELEMENTARY SCHOOL								3,198.00

0081/EMMA LOVE

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Emma Love Hardee Elementary

Projected Enrollment: 616.00
2021-2022 Actual 616.00

Change
-
0.00%

Instructional Units							RATIO
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	
3	188.00	18.00	10.44	11.00	12.00	(1.00)	17.09
4	224.00	22.00	10.18	10.00	9.00	1.00	22.40
5	197.00	22.00	8.95	9.00	10.00	(1.00)	21.89
						0.00	
PE				1.00	1.00	0.00	
MUSIC				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA				1.00	1.00	0.00	
ELL SUPPORT				2.00	1.00	1.00	
READING TEACHER				0.50	0.50	0.00	
ESE - (3 SUPPORT FACILITATORS + 1 RESOURCE)				4.00	4.00	0.00	SF= 15
SELF CONTAINED/GENERAL STANDARDS (GS)	7.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	616.00						
				Subtotal	40.50	40.50	0.00
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.45	6120	1.00	1.00	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00	
				Subtotal	4.00	4.00	0.00
Non-Instructional Support							
AIDES-GENERAL		1.54	5100/7300	2.00	2.00	0.00	
AIDES-TEACHER		1.62	5100	2.00	2.00	0.00	
AIDES - ELL			5100	2.00	2.00	0.00	
AIDES- HEALTH			6130	1.00	1.00	0.00	
AIDES-ESE			5200	4.00	3.00	1.00	2SF, 1GS, 1R
AIDES-*IDEA			421/5200	0.00	0.00	0.00	
AIDES-*TITLE 1			421/5100	5.00	5.00	0.00	
CAFETERIA			410/7600	4.50	4.50	0.00	
CUSTODIAL			7900	4.00	4.00	0.00	
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
				Subtotal	26.50	25.50	1.00
School Level Personnel Units				Total	71.00	70.00	1.00
District Wide Services Provided							
GIFTED TEACHER				0.50	0.50		
READING COACH				0.50	0.50		
SPEECH LANGUAGE THERAPIST				1.00	1.00		Contract
PSYCHOLOGIST				0.50	0.50		
OCCUPATIONAL THERAPIST				0.33	0.33		
PHYSICAL THERAPIST				0.25	0.25		
MENTAL HEALTH PROVIDER				0.45	0.45		
EDUCATIONAL SIGNER				1.00	1.00		
STAFFING SPECIALIST				0.50	0.50		
Grand Total Personnel Units				Total	5.03	5.03	0.00

Emma Love Hardee
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0081 90090 08100 00000	32.80	49,360.00	1,619,008.00				37.80	1,619,008.00
1100E5100 1500 0081 90090 08100 00000				5.00	21,080.00	105,400.00		105,400.00
1100E5100 2100 0081 90090 08100 00000			192,824.00			12,553.00		205,377.00
1100E5100 2200 0081 90090 08100 00000			126,991.00			120.00		127,111.00
1100E5100 2300 0081 90090 08100 00000	26.80	7,549.00	202,313.00	11.00	70.00	770.00	37.80	203,083.00
1100E5100 7500 0081 90090 08100 00000	32.80	1,250.00	41,000.00	5.00	315.00	1,575.00		42,575.00
1100E5200 1200 0081 90090 08100 00000	5.00	52,750.00	263,750.00				9.00	263,750.00
1100E5200 1500 0081 90090 08100 00000				4.00	22,780.00	91,120.00		91,120.00
1100E5200 2100 0081 90090 08100 00000			31,413.00			10,852.00		42,265.00
1100E5200 2200 0081 90090 08100 00000			20,655.00			7,067.00		27,722.00
1100E5200 2300 0081 90090 08100 00000	6.00	7,549.00	45,294.00	3.00	70.00	210.00	9.00	45,504.00
1100E5200 7500 0081 90090 08100 00000	5.00	1,250.00	6,250.00	4.00	315.00	1,260.00		7,510.00
1100E6120 1300 0081 90090 08100 00000	1.00	57,600.00	57,600.00				1.00	57,600.00
1100E6120 1500 0081 90090 08100 00000						0.00		0.00
1100E6120 2100 0081 90090 08100 00000			6,860.00			0.00		6,860.00
1100E6120 2200 0081 90090 08100 00000			4,406.00			0.00		4,406.00
1100E6120 2300 0081 90090 08100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00	70.00
1100E6120 7500 0081 90090 08100 00000			0.00			0.00		0.00
1100E6130 1300 0081 90090 08100 00000			0.00				1.00	0.00
1100E6130 1500 0081 90090 08100 00000				1.00	22,310.00	22,310.00		22,310.00
1100E6130 2100 0081 90090 08100 00000			0.00			2,657.00		2,657.00
1100E6130 2200 0081 90090 08100 00000			0.00			1,731.00		1,731.00
1100E6130 2300 0081 90090 08100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6130 7500 0081 90090 08100 00000			0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0081 90090 08100 00000	0.20	47,580.00	9,516.00				0.20	9,516.00
1100E6200 1500 0081 90090 08100 00000						0.00		0.00
1100E6200 2100 0081 90090 08100 00000			1,133.00			0.00		1,133.00
1100E6200 2200 0081 90090 08100 00000			747.00			0.00		747.00
1100E6200 2300 0081 90090 08100 00000	0.20	7,549.00	1,510.00		70.00	0.00	0.20	1,510.00
1100E6200 7500 0081 90090 08100 00000	0.20	1,250.00	250.00		315.00	0.00		250.00
1100E7300 1100 0081 90090 08100 00000	2.00	76,750.00	153,500.00		Summer	3,200.00	5.00	153,500.00
1100E7300 1500 0081 90090 08100 00000				1.00	20,240.00	20,240.00		20,240.00
1100E7300 1600 0081 90090 08100 00000				2.00	28,110.00	56,220.00		56,220.00
1100E7300 2100 0081 90090 08100 00000			18,282.00			9,106.00		27,388.00
1100E7300 2200 0081 90090 08100 00000			11,743.00			5,849.00		17,592.00
1100E7300 2300 0081 90090 08100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00	30,266.00
1100E7300 7500 0081 90090 08100 00000			0.00			0.00		0.00

Emma Love Hardee
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7900 1100 0081 90090 08100 00000			0.00				4.00		0.00
1100E7900 1600 0081 90090 08100 00000				4.00	31,900.00	127,600.00			127,600.00
1100E7900 2100 0081 90090 08100 00000			0.00			15,197.00			15,197.00
1100E7900 2200 0081 90090 08100 00000			0.00			10,220.00			10,220.00
1100E7900 2300 0081 90090 08100 00000	3.00	7,549.00	22,647.00	1.00	70.00	70.00	4.00		22,717.00
1100E7900 7500 0081 90090 08100 00000			0.00	4.00	1,500.00	6,000.00			6,000.00
									3,384,019.00
1200E5100 1200 0081 41120 08100 00000	2.00	51,040.00	102,080.00				2.00		102,080.00
1200E5100 1500 0081 41120 08100 00000						0.00			0.00
1200E5100 2100 0081 41120 08100 00000			12,158.00			0.00			12,158.00
1200E5100 2200 0081 41120 08100 00000			8,000.00			0.00			8,000.00
1200E5100 2300 0081 41120 08100 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
1200E5100 7500 0081 41120 08100 00000	2.00	1,250.00	2,500.00			0.00			2,500.00
									132,357.00
						General	60.00	60.00	3,516,376.00
						SFS	4.50		
						IDEA - Inst	0.00		
						Title I - NI	5.00		
						SRO	1.00		
						Reading	0.50		
						Total	<u>71.00</u>		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

EMMA LOVE HARDEE ELEMENTARY 0081						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	87.06	89.36	176.42	198.65
102	4 - 8 BASIC	1.000	155.48	154.94	310.42	310.42
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		242.54	244.30	486.84	509.07
130	ESOL	1.199	11.93	12.34	24.27	29.10
	TOTAL AT RISK		11.93	12.34	24.27	29.10
111	ESE SUPPORT LEVEL 1	1.126	18.66	18.75	37.41	42.12
112	ESE SUPPORT LEVEL 2	1.000	32.71	34.08	66.79	66.79
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		51.37	52.83	104.20	108.91
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE					
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21			XXXXX	305.84	309.47	615.31

EMMA LOVE HARDEE ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	176.42	
102	4 - 8 BASIC	1.000	20.00	20.00	310.42	
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	20.91	486.84	
130	ESOL	1.206	20.00	24.12	24.27	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	24.27	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	37.41	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	66.79	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		104.20	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42		
	TOTAL ESE	XXXXX	XXXXX	XXXXX		
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	22.45	615.31

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

Other Allocations		
Fund 110	PE Allocation	41030 1,450.00
Fund 110	AV Repairs	48040 Included in Library allocation
Fund 110	Band Allocation	41010
Fund 120	School Improvement	41100 Based upon lottery allocation
Fund 120	Instructional Materials	42110 Make request to DO for needs
Fund 120	Library Media	48260 3,063.00
Fund 120	Science Labs	44380

GRAND TOTAL TO BE BUDGETED IS \$37,424.69

OPERATIONS—SCHOOL BASED	19.70	PER WFTE=	12,747.52
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,067.20
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,230.62
TOTAL COMPUTER			2,280.62
RECAP:			
DIPLOMAS			
FTE \$			13,816.35
OPERATIONS			12,747.52
RESTRICTED	***		6,347.82
GRAND TOTAL FUNDS	\$/FTE =	53.49	\$/WFTE = 50.86
			32,911.69
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 6,908.18			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

Emma Love Hardee
CENTER NAME

0081
CENTER NUMBER

REBECCA SMITH
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Copier Repair & Maintenance	1100	5100	3500	0081	00810	00000	10100	1,700.00
2 Copier Repair & Maintenance	1100	5100	3500	0081	00810	00000	10200	3,350.00
3 Copier Lease	1100	5100	3600	0081	00810	00000	10100	1,142.92
4 Copier Lease	1100	5100	3600	0081	00810	00000	10200	2,285.33
5 Classroom Supplies: Third	1100	5100	5100	0081	00810	00000	10100	2,279.70
6 Classroom Supplies: Fourth & Fifth	1100	5100	5100	0081	00810	00000	10200	4,628.48
7 NonCapitalized Equipment: Furniture/Fixtures/Repairs - Third	1100	5100	6420	0081	00810	00000	10100	50.00
8 NonCapitalized Equipment: Furniture/Fixtures/Repairs - Fourth & Fifth	1100	5100	6420	0081	00810	00000	10200	100.00
9 General: Total Amount 5100 = \$15,536.43								
10								
11 Supplies: ESE Third	1100	5200	5100	0081	00810	00000	11100	500.00
12 Supplies: ESE Fourth & Fifth	1100	5200	5100	0081	00810	00000	11200	1,000.00
13 Supplies ESE: Total Amount 5200 = \$1500.00								
14 Guidance	1100	6120	5100	0081	00810	00000	00000	302.44
15 Guidance: Total Amount 6120 = \$302.44								
16								
17 Media Supplies: Library	1100	6200	5100	0081	00810	00000	00000	1,000.00
18 Media Supplies: Books	1100	6200	6120	0081	00810	00000	00000	3,067.20
19 Media: Total Amount 6200 = \$4067.20								
20								
21 Administrative Mileage	1100	7300	3300	0081	00810	00000	00000	150.00
22 Administrative Supplies: Postage	1100	7300	3730	0081	00810	00000	00000	268.00
23 Administrative Supplies: Supplies	1100	7300	5100	0081	00810	00000	00000	1,230.62
24 Admin: Total Amount 7300 = \$1648.62								
25								
26 Custodial Supplies	1100	7900	5100	0081	00810	00000	00000	9,857.00
27 Custodial: Total Amount 7900 = \$9857.00								
TOTAL GENERAL OPERATING BUDGET FOR Emma Love Hardee								32,911.69

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

Emma Love Hardee

- 0081

REBECCA SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0081	41030	00000	10100	483.33
2 SUPPLIES- PE	1100	5100	5100	0081	41030	00000	10200	966.67
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR Emma Love Hardee								1,450.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

Emma Love Hardee

- 0081

REBECCA SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0081	48260	00000	00000	3,063.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR Emma Love Hardee								3,063.00

0102/YULEE ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Yulee Elementary School

Projected Enrollment: 732.00
2021-2022 Actual 683.00

Change
49.00
7.17%

Instructional Units							
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	RATIO
3	214.00	18.00	11.89	12.00	12.00	0.00	17.83
4	256.00	22.00	11.64	12.00	10.00	2.00	21.33
5	254.00	22.00	11.55	12.00	10.00	2.00	21.17
PE				1.00	1.00	0.00	
MUSIC				1.00	1.00	0.00	
READING TEACHER				0.50	0.50	0.00	
INSTRUCTIONAL MEDIA				1.00	1.00	0.00	
ESE - SUPPORT FACILITATORS/RESOURCE (SF)				5.00	5.00	0.00	SF=16
GENERAL SELF CONTAINED (SC)	8.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	732.00						
			Subtotal	45.50	41.50	4.00	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.72	6120	1.50	1.50	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00	
			Subtotal	4.50	4.50	0.00	
Non-Instructional Support							
AIDES-GENERAL		1.83	6200/7300	2.00	2.00	0.00	
AIDES-TEACHER		1.93	5100	2.00	2.00	0.00	
AIDES - PE			5100	0.00	0.00	0.00	
AIDES- HEALTH			6130	1.00	1.00	0.00	
AIDES-ESE			5200	4.00	4.00	0.00	1SC, 3SF
AIDES-*IDEA			421/5200	0.00	0.00	0.00	
AIDES-*TITLE 1			421/5100	5.00	5.00	0.00	
CAFETERIA			410/7600	5.50	5.50	0.00	
CUSTODIAL			7900	5.00	5.00	0.00	
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
			Subtotal	26.50	26.50	0.00	
School Level Personnel Units			Total	76.50	72.50	4.00	
District Wide Services Provided							
GIFTED TEACHER				0.50	0.50		
READING COACH				0.50	0.50		
SPEECH LANGUAGE THERAPIST				1.60	1.60		
PSYCHOLOGIST				0.33	0.33		
OCCUPATIONAL THERAPIST				0.50	0.50		
PHYSICAL THERAPIST				0.10	0.10		
MENTAL HEALTH PROVIDER				0.50	0.50		
STAFFING SPECIALIST				0.50	0.50		
Grand Total Personnel Units			Total	4.53	4.53	0.00	

Yulee Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0102 90090 10200 00000	37.80	49,300.00	1,863,540.00				39.80	1,863,540.00
1100E5100 1500 0102 90090 10200 00000				2.00	21,110.00	42,220.00		42,220.00
1100E5100 2100 0102 90090 10200 00000			221,948.00			5,028.00		226,976.00
1100E5100 2200 0102 90090 10200 00000			146,175.00			3,278.00		149,453.00
1100E5100 2300 0102 90090 10200 00000	27.00	7,549.00	203,823.00	12.80	70.00	896.00	39.80	204,719.00
1100E5100 7500 0102 90090 10200 00000	37.80	1,250.00	47,250.00	2.00	315.00	630.00		47,880.00
1100E5200 1200 0102 90090 10200 00000	6.00	52,130.00	312,780.00				10.00	312,780.00
1100E5200 1500 0102 90090 10200 00000				4.00	21,200.00	84,800.00		84,800.00
1100E5200 2100 0102 90090 10200 00000			37,252.00			10,100.00		47,352.00
1100E5200 2200 0102 90090 10200 00000			24,501.00			6,584.00		31,085.00
1100E5200 2300 0102 90090 10200 00000	8.00	7,549.00	60,392.00	2.00	70.00	140.00	10.00	60,532.00
1100E5200 7500 0102 90090 10200 00000	6.00	1,250.00	7,500.00	4.00	315.00	1,260.00		8,760.00
1100E6120 1300 0102 90090 10200 00000	1.50	69,470.00	104,205.00				1.50	104,205.00
1100E6120 1500 0102 90090 10200 00000						0.00		0.00
1100E6120 2100 0102 90090 10200 00000			12,411.00			0.00		12,411.00
1100E6120 2200 0102 90090 10200 00000			7,972.00			0.00		7,972.00
1100E6120 2300 0102 90090 10200 00000	1.50	7,549.00	11,324.00		70.00	0.00	1.50	11,324.00
1100E6120 7500 0102 90090 10200 00000			0.00			0.00		0.00
1100E6130 1300 0102 90090 10200 00000			0.00				1.00	0.00
1100E6130 1500 0102 90090 10200 00000				1.00	21,280.00	21,280.00		21,280.00
1100E6130 2100 0102 90090 10200 00000			0.00			2,534.00		2,534.00
1100E6130 2200 0102 90090 10200 00000			0.00			1,652.00		1,652.00
1100E6130 2300 0102 90090 10200 00000		7,549.00	0.00	1.00	70.00	70.00	1.00	70.00
1100E6130 7500 0102 90090 10200 00000			0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0102 90090 10200 00000	0.20	62,300.00	12,460.00				1.20	12,460.00
1100E6200 1500 0102 90090 10200 00000				1.00	21,280.00	21,280.00		21,280.00
1100E6200 2100 0102 90090 10200 00000			1,484.00			2,534.00		4,018.00
1100E6200 2200 0102 90090 10200 00000			972.00			1,652.00		2,624.00
1100E6200 2300 0102 90090 10200 00000	1.20	7,549.00	9,059.00		70.00	0.00	1.20	9,059.00
1100E6200 7500 0102 90090 10200 00000	0.20	1,250.00	250.00	1.00	315.00	315.00		565.00
1100E7300 1100 0102 90090 10200 00000	2.00	73,710.00	147,420.00		Summer	3,050.00	5.00	147,420.00
1100E7300 1500 0102 90090 10200 00000				1.00	20,730.00	20,730.00		20,730.00
1100E7300 1600 0102 90090 10200 00000				2.00	30,130.00	60,260.00		60,260.00
1100E7300 2100 0102 90090 10200 00000			17,558.00			9,646.00		27,204.00
1100E7300 2200 0102 90090 10200 00000			11,278.00			6,196.00		17,474.00
1100E7300 2300 0102 90090 10200 00000	3.00	7,549.00	22,647.00	2.00	70.00	140.00	5.00	22,787.00
1100E7300 7500 0102 90090 10200 00000			0.00			0.00		0.00

Yulee Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7900 1100 0102 90090 10200 00000			0.00				5.00		0.00
1100E7900 1600 0102 90090 10200 00000				5.00	33,460.00	167,300.00			167,300.00
1100E7900 2100 0102 90090 10200 00000			0.00			19,925.00			19,925.00
1100E7900 2200 0102 90090 10200 00000			0.00			13,372.00			13,372.00
1100E7900 2300 0102 90090 10200 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00		30,266.00
1100E7900 7500 0102 90090 10200 00000			0.00	5.00	1,500.00	7,500.00			7,500.00
									3,826,104.00
1200E5100 1200 0102 41120 10200 00000	1.00	46,870.00	46,870.00				1.00		46,870.00
1200E5100 1500 0102 41120 10200 00000						0.00			0.00
1200E5100 2100 0102 41120 10200 00000			5,582.00			0.00			5,582.00
1200E5100 2200 0102 41120 10200 00000			3,681.00			0.00			3,681.00
1200E5100 2300 0102 41120 10200 00000		7,549.00	0.00	1.00	70.00	70.00	1.00		70.00
1200E5100 7500 0102 41120 10200 00000	1.00	1,250.00	1,250.00			0.00			1,250.00
									57,453.00
						General	64.50	64.50	3,883,557.00
						SFS	5.50		
						IDEA-NI	0.00		
						Title I - Inst	0.00		
						Title I - Non	5.00		
						SRO	1.00		
						Reading	0.50		
						Total	<u>76.50</u>		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

YULEE ELEMENTARY SCHOOL 0102						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	91.37	90.01	181.38	204.23
102	4 - 8 BASIC	1.000	188.72	188.78	377.50	377.50
103	9 - 12 BASIC	1.010			0.00	0.00
	TOTAL BASIC		280.09	278.79	558.88	581.73
						0.00
130	ESOL	1.199	1.68	2.53	4.21	5.05
	TOTAL AT RISK		1.68	2.53	4.21	5.05
						0.00
111	ESE SUPPORT LEVEL 1	1.126	22.10	21.65	43.75	49.26
112	ESE SUPPORT LEVEL 2	1.000	37.02	35.52	72.54	72.54
113	ESE SUPPORT LEVEL 3	1.010			0.00	0.00
	TOTAL BASIC ESE		59.12	57.17	116.29	121.80
						0.00
254	ESE SUPPORT LEVEL 4	3.648			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.340			0.00	0.00
	TOTAL ESE		0.00	0.00	0.00	0.00
						0.00
300	TOTAL VOCATIONAL	1.010			0.00	0.00
						0.00
TOTAL FTE FOR 20-21			XXXXX	340.89	679.38	708.58

YULEE ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION
						679.38
101	K - 3 BASIC	1.126	20.00	22.52	181.38	4,084.68
102	4 - 8 BASIC	1.000	20.00	20.00	377.50	7,550.00
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	0.00
	0 TOTAL BASIC	XXXXX	XXXXX	20.82	558.88	11,634.68
130	ESOL	1.206	20.00	24.12	4.21	101.55
	0 TOTAL AT RISK	XXXXX	XXXXX	24.12	4.21	101.55
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	43.75	1,379.35
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	72.54	2,031.12
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	0.00
	TOTAL BASIC ESE	XXXXX	XXXXX		116.29	3,410.47
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00
	0 TOTAL ESE	XXXXX	XXXXX	XXXXX	0.00	0.00
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	22.29	679.38
						15,146.69
						14,849.95

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL EXTRACURRICULAR

Other Allocations			
Fund 110	PE Allocation	41030	1,528.00
Fund 110	AV Repairs	48040	Included in Library allocation
Fund 110	Band Allocation	41010	0.00
Fund 120	School Improvement	41100	Based upon lottery allocation
Fund 120	Instructional Materials	42110	Make request to DO for needs
Fund 120	Library Media	48260	3,382.00
Fund 120	Science Labs	44380	0.00

GRAND TOTAL TO BE BUDGETED IS \$40,915.26

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	13,959.11
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,490.70
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,358.76
TOTAL COMPUTER			2,408.76
RECAP:			
DIPLOMAS			
FTE \$			15,146.69
OPERATIONS			13,959.11
RESTRICTED	***		6,899.46
GRAND TOTAL FUNDS	\$/FTE =	53.00	\$/WFTE = 50.81
			36,005.26
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 7,573.35			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE ELEMENTARY SCHOOL
CENTER NAME

0102
CENTER NUMBER

BRYCE CUBBAL
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basics								
2 Repairs and maintenance of copiers	110	5100	3500	0102	01020	00000	10100	3,500.00
3 Rental Agreement	110	5100	3600	0102	01020	00000	10200	3,000.00
4								
5 Third Grade Teachers (12 @\$150)	110	5100	5100	0102	01020	00000	10100	\$1,800
6 Fourth and Fifth Grade Teachers (24 @\$150)	110	5100	5100	0102	01020	00000	10200	\$3,600
7 Music (1 @ \$150)	110	5100	5100	0102	01020	00000	10200	\$150
8 Computer lab	110	5100	5100	0102	01020	0000	10200	\$500
9								
10								
11 Instructional Supplies	110	5100	5100	0102	01020	00000	00000	\$3,620.40
12								
13								
14 ESE								
15 Teachers (2@\$150)	110	5200	5100	0102	01020	00000	10100	\$300
16 Teachers (5@\$150)	110	5200	5100	0102	01020	00000	10200	\$750
17 Rental Agreement	110	5200	3600	0102	01020	0000	10100	2,470.51
18 ESOL	110	5200	5100	0102	01020	00000	13000	\$141.96
19 computer supplies-meida	110	6200	5100	0102	01020	00000	00000	\$300
20								
21 Administration								
22 Supplies	110	7300	5100	0102	01020	00000	00000	\$2,547.39
23 Data Entry	110	7300	5100	0102	01020	00000	00000	\$250
24 Office Furniture	110	7300	6420	0102	01020	00000	00000	\$1,500
25								
26 Custodial								
27 Supplies	110	7900	5100	0102	01020	00000	00000	11,500.00
28 Gas	110	7900	5100	0102	01020	00000	00000	\$75
TOTAL GENERAL OPERATING BUDGET FOR YULEE ELEMENTARY SCHOOL								36,005.26

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

YULEE ELEMENTARY SCHOOL

0102

BRYCE CUBBAL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0102	41030	00000	10100	1,000.00
2 SUPPLIES- PE	1100	5100	5100	0102	41030	00000	10200	528.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26	TOTAL PHYSICAL EDUCATION FOR YULEE ELEMENTARY SCHOOL							1,528.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

YULEE ELEMENTARY SCHOOL

0102

BRYCE CUBBAL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0102	48260	00000	00000	3,382.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26	TOTAL STATE MEDIA FOR YULEE ELEMENTARY SCHOOL							3,382.00

0121/CALLAHAN ELEM

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 06/20/2022

School: Callahan Elementary School

Projected Enrollment: 667.00
2021-2022 Actual 643.00

Change
24.00
3.73%

Instructional Units						
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)
K	225.00	18.00	12.50	12.00	12.00	0.00
1	217.00	18.00	12.06	11.00	11.00	0.00
2	195.00	18.00	10.83	11.00	12.00	(1.00)
						0.00
PE				1.00	1.00	0.00
MUSIC				1.00	1.00	0.00
INSTRUCTIONAL MEDIA				1.00	1.00	0.00
READING TEACHER				0.50	0.50	0.00
PRE-K	30.00			3.00	3.00	0.00
ESE - SUPPORT FACILITORS (SF)				2.00	2.00	0.00
ACCESS POINTS (AP)	0.00			0.00	1.00	(1.00)
SELF CONTAINED/RESOURCE (SC/R)				1.00	1.00	0.00
						0.00
TOTAL UFTE	667.00					
Subtotal				43.50	45.50	(2.00)
Instructional Support						
ADMINISTRATIVE			7300	2.00	2.00	0.00
SCHOOL COUNSELOR	1.57		6120	1.00	1.00	0.00
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00
Subtotal				4.00	4.00	0.00
Non-Instructional Support						
AIDES-GENERAL	1.67		6200/7300	2.00	2.00	0.00
AIDES-TEACHER	1.76		5100	2.00	2.00	0.00
AIDES - PE			5100	0.00	0.00	0.00
AIDES- HEALTH			6130	1.00	1.00	0.00
AIDES-ESE			5200	4.00	4.00	0.00
AIDES-*IDEA			421/5200	3.00	4.00	(1.00)
AIDES-*TITLE 1			421/5100	6.00	6.00	0.00
CAFETERIA			410/7600	4.50	4.50	0.00
CUSTODIAL			7900	5.00	5.00	0.00
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00
DATA ENTRY			7300	1.00	1.00	0.00
Subtotal				29.50	30.50	(1.00)
School Level Personnel Units				Total	77.00	80.00
District Wide Services Provided						
GIFTED TEACHER				0.20	0.20	
READING COACH				0.50	0.50	
SPEECH LANGUAGE THERAPIST				2.60	2.60	
PSYCHOLOGIST				0.50	0.50	
OCCUPATIONAL THERAPIST				1.00	1.00	
PHYSICAL THERAPIST				0.20	0.20	
MENTAL HEALTH PROVIDER				0.50	0.50	
STAFFING SPECIALIST				0.25	0.25	
Grand Total Personnel Units				Total	5.75	5.75

RATIO
18.75
19.73
17.73

SF=15

3PK, 2SF, 2SC/R

2 contract

.5 Contract

Callahan Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0121 90090 12100 00000	36.80	49,490.00	1,821,232.00				38.80	1,821,232.00
1100E5100 1500 0121 90090 12100 00000				2.00	22,320.00	44,640.00		44,640.00
1100E5100 2100 0121 90090 12100 00000			216,909.00			5,317.00		222,226.00
1100E5100 2200 0121 90090 12100 00000			142,843.00			3,463.00		146,306.00
1100E5100 2300 0121 90090 12100 00000	28.80	7,549.00	217,411.00	10.00	70.00	700.00	38.80	218,111.00
1100E5100 7500 0121 90090 12100 00000	36.80	1,250.00	46,000.00	2.00	315.00	630.00		46,630.00
1100E5200 1200 0121 90090 12100 00000	6.00	50,240.00	301,440.00				10.00	301,440.00
1100E5200 1500 0121 90090 12100 00000				4.00	20,780.00	83,120.00		83,120.00
1100E5200 2100 0121 90090 12100 00000			35,902.00			9,900.00		45,802.00
1100E5200 2200 0121 90090 12100 00000			23,634.00			6,455.00		30,089.00
1100E5200 2300 0121 90090 12100 00000	8.00	7,549.00	60,392.00	2.00	70.00	140.00	10.00	60,532.00
1100E5200 7500 0121 90090 12100 00000	6.00	1,250.00	7,500.00	4.00	315.00	1,260.00		8,760.00
1100E6120 1300 0121 90090 12100 00000	1.00	58,550.00	58,550.00				1.00	58,550.00
1100E6120 1500 0121 90090 12100 00000						0.00		0.00
1100E6120 2100 0121 90090 12100 00000			6,973.00			0.00		6,973.00
1100E6120 2200 0121 90090 12100 00000			4,479.00			0.00		4,479.00
1100E6120 2300 0121 90090 12100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6120 7500 0121 90090 12100 00000			0.00			0.00		0.00
1100E6130 1300 0121 90090 12100 00000			0.00				1.00	0.00
1100E6130 1500 0121 90090 12100 00000				1.00	20,240.00	20,240.00		20,240.00
1100E6130 2100 0121 90090 12100 00000			0.00			2,411.00		2,411.00
1100E6130 2200 0121 90090 12100 00000			0.00			1,572.00		1,572.00
1100E6130 2300 0121 90090 12100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00	70.00
1100E6130 7500 0121 90090 12100 00000			0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0121 90090 12100 00000	0.20	56,900.00	11,380.00				1.20	11,380.00
1100E6200 1500 0121 90090 12100 00000				1.00	23,890.00	23,890.00		23,890.00
1100E6200 2100 0121 90090 12100 00000			1,355.00			2,845.00		4,200.00
1100E6200 2200 0121 90090 12100 00000			890.00			1,852.00		2,742.00
1100E6200 2300 0121 90090 12100 00000	1.20	7,549.00	9,059.00		70.00	0.00	1.20	9,059.00
1100E6200 7500 0121 90090 12100 00000	0.20	1,250.00	250.00	1.00	315.00	315.00		565.00
1100E7300 1100 0121 90090 12100 00000	2.00	72,350.00	144,700.00		Summer	3,050.00	5.00	144,700.00
1100E7300 1500 0121 90090 12100 00000				1.00	20,240.00	20,240.00		20,240.00
1100E7300 1600 0121 90090 12100 00000				2.00	29,150.00	58,300.00		58,300.00
1100E7300 2100 0121 90090 12100 00000			17,234.00			9,354.00		26,588.00
1100E7300 2200 0121 90090 12100 00000			11,070.00			6,008.00		17,078.00
1100E7300 2300 0121 90090 12100 00000	3.00	7,549.00	22,647.00	2.00	70.00	140.00	5.00	22,787.00
1100E7300 7500 0121 90090 12100 00000			0.00			0.00		0.00

Callahan Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	AVERAGE SALARY	TOTAL SALARY
1100E7900 1100 0121 90090 12100 00000			0.00				5.00	0.00
1100E7900 1600 0121 90090 12100 00000				5.00	34,700.00	173,500.00		173,500.00
1100E7900 2100 0121 90090 12100 00000			0.00			20,664.00		20,664.00
1100E7900 2200 0121 90090 12100 00000			0.00			13,847.00		13,847.00
1100E7900 2300 0121 90090 12100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00	30,266.00
1100E7900 7500 0121 90090 12100 00000			0.00	5.00	1,500.00	7,500.00		7,500.00
								3,718,353.00
						General	62.00	3,718,353.00
						SFS	4.50	
						IDEA - Instr	0.00	
						IDEA - Non	3.00	
						Title 1 - Non	6.00	
						SRO	1.00	
						Reading	0.50	
						Total	<u>77.00</u>	

Agrees with 22-23 Personnel Allocations dated 5.31.2022

CALLAHAN ELEMENTARY SCHOOL 0121						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	265.09	267.33	532.42	599.50
102	4 - 8 BASIC	1.000				
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		265.09	267.33	532.42	599.50
130	ESOL	1.199	0.42	0.42	0.84	1.01
	TOTAL AT RISK		0.42	0.42	0.84	1.01
111	ESE SUPPORT LEVEL 1	1.126	53.15	52.43	105.58	118.88
112	ESE SUPPORT LEVEL 2	1.000				
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		53.15	52.43	105.58	118.88
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE					
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21			XXXXX	318.66	320.18	638.84
					638.84	719.40

CALLAHAN ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	532.42	
102	4 - 8 BASIC	1.000	20.00	20.00		
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	22.52	532.42	
130	ESOL	1.206	20.00	24.12	0.84	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.84	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	105.58	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00		
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		105.58	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42		
	TOTAL ESE	XXXXX	XXXXX	XXXXX		
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	24.01	638.84
						15,339.09
						15,539.79

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

Other Allocations			
Fund 110	PE Allocation	41030	1,479.00
Fund 110	AV Repairs	48040	Included in Library allocation
Fund 110	Band Allocation	41010	
Fund 120	School Improvement	41100	Based upon lottery allocation
Fund 120	Instructional Materials	42110	Make request to DO for needs
Fund 120	Library Media	48260	3,183.00
Fund 120	Science Labs	44380	

GRAND TOTAL TO BE BUDGETED IS \$40,723.58

OPERATIONS—SCHOOL BASED		19.70	PER WFTE=	14,172.08
LIBRARY ALLOCATION	***	6.61	PER FTE =	4,222.73
COMPUTER SUPPLIES:				
LABS	***			500.00
MEDIA	***			300.00
DATA ENTRY SUPPLIES	***			250.00
ADMIN.SUPPLIES	***	2.00	PER FTE =	1,277.68
TOTAL COMPUTER				2,327.68
RECAP:				
DIPLOMAS				15,339.09
FTE \$				14,172.08
OPERATIONS				6,550.41
RESTRICTED		***		
GRAND TOTAL FUNDS	\$/FTE =	56.45	\$/WFTE =	50.13
				36,061.58
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				7,669.54

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CALLAHAN ELEMENTARY SCHOOL
CENTER NAME

- **0121**
CENTER NUMBER

MELISSA JOHNSON
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Instructional Copier Maintenance	1100	5100	3500	0121	01210	00000	10100	4,500.00
2 Instructional supplies (non-consumable)	1100	5100	6420	0121	01210	00000	10100	139.09
3 Instructional supplies	1100	5100	5100	0121	01210	00000	10100	8,750.00
4 Computer lab	1100	5100	6920	0121	01210	00000	10100	500.00
5 ESE Instructional Copier/Maintenance	1100	5200	3500	0121	01210	00000	11100	750.00
6 ESE Instructional Supplies	1100	5200	5100	0121	01210	00000	11100	1,200.00
7 Guidance Postage	1100	6120	3730	0121	01210	00000	00000	500.00
8 Media Computer	1100	6200	5100	0121	01210	00000	00000	300.00
9 Media Books	1100	6200	6120	0121	01210	00000	00000	2,000.00
10 Media Supplies	1100	5100	5100	0121	01210	00000	00000	2,222.73
11 Admin Copier Maintenance	1100	7300	3500	0121	01210	00000	00000	1,000.00
12 Admin Supplies	1100	7300	5100	0121	01210	00000	00000	2,699.76
13 Supplies (Data Entry)	1100	7300	5100	0121	01210	00000	00000	250.00
14 Custodial	1100	7900	6420	0121	01210	00000	00000	11,250.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR CALLAHAN ELEMENTARY SCHOOL								36,061.58

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

CALLAHAN ELEMENTARY SCHOOL

-

0121

MELISSA JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE (Teacher- \$300.00- Equipment \$1,222.00)	1100	5100	5100	0121	41030	00000	10100	1,479.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR CALLAHAN ELEMENTARY SCHOOL								1,479.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

CALLAHAN ELEMENTARY SCHOOL

0121

MELISSA JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0121	48260	00000	00000	3,183.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR CALLAHAN ELEMENTARY SCHOOL								3,183.00

0131/CALLAHAN MIDDLE

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 04.04.2022

School: Callahan Middle School

Projected Enrollment: 707.00

2021-2022 Actual 692.00

Change

15.00

2.17%

Instructional Units							<u>RATIO</u>
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+) or Loss (-)	
6-8 (Music & PE)	704.00	18.76	37.53	38.00	36.00	2.00	18.52631579
						0.00	
IN SCHOOL SUSPENSION				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA				0.50	0.50	0.00	
ESE - SUPPORT FACILITORS (SF)				4.00	5.00	(1.00)	SF=17
ACCESS POINTS (AP)	3.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	707.00						
			Subtotal	44.50	43.50	1.00	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.66	6120	2.00	1.00	1.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	Contract
MEDIA			6200	0.50	0.50	0.00	
			Subtotal	5.50	4.50	1.00	
Non-Instructional Support							
AIDES-GENERAL		1.77	7300	2.00	2.00	0.00	
AIDES-TEACHER			5100	0.00	0.00	0.00	
AIDES- HEALTH			6130	0.00	0.00	0.00	
AIDES-ESE			5200	4.00	4.00	0.00	3SF, 1AP
AIDES-*IDEA			421/5200	0.00	0.00	0.00	
CAFETERIA			410/7600	6.00	6.00	0.00	
CUSTODIAL			7900	5.00	5.00	0.00	
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
			Subtotal	19.00	19.00	0.00	
School Level Personnel Units			Total	69.00	67.00	2.00	
District Wide Services Provided							
GIFTED TEACHER				1.00	1.00		
READING COACH				1.00	1.00		
SPEECH LANGUAGE THERAPIST				0.50	0.50		Contract
PSYCHOLOGIST				0.10	0.10		
OCCUPATIONAL THERAPIST				0.20	0.20		Contract
PHYSICAL THERAPIST				0.10	0.10		
MENTAL HEALTH PROVIDER				1.25	1.25		Contract
STAFFING SPECIALIST				0.40	0.40		Contract
Grand Total Personnel Units			Total	4.55	4.55	0.00	

Callahan Middle
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

INSTRUCTIONAL				NON-INSTRUCTIONAL			TOTAL		
FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0131 90090 13100 00000	35.50	46,930.00	1,666,015.00				35.50		1,666,015.00
1100E5100 1500 0131 90090 13100 00000						0.00			0.00
1100E5100 2100 0131 90090 13100 00000			198,422.00			0.00			198,422.00
1100E5100 2200 0131 90090 13100 00000			130,845.00			0.00			130,845.00
1100E5100 2300 0131 90090 13100 00000	19.50	7,549.00	147,206.00	17.00	70.00	1,190.00	36.50		148,396.00
1100E5100 7500 0131 90090 13100 00000	35.50	1,250.00	44,375.00		315.00	0.00			44,375.00
1100E5200 1200 0131 90090 13100 00000	5.00	46,090.00	230,450.00				9.00		230,450.00
1100E5200 1500 0131 90090 13100 00000				4.00	22,240.00	88,960.00			88,960.00
1100E5200 2100 0131 90090 13100 00000			27,447.00			10,595.00			38,042.00
1100E5200 2200 0131 90090 13100 00000			18,108.00			6,902.00			25,010.00
1100E5200 2300 0131 90090 13100 00000	8.00	7,549.00	60,392.00	1.00	70.00	70.00	9.00		60,462.00
1100E5200 7500 0131 90090 13100 00000	5.00	1,250.00	6,250.00	4.00	315.00	1,260.00			7,510.00
1100E6120 1300 0131 90090 13100 00000	2.00	52,790.00	105,580.00				3.00		105,580.00
1100E6120 1500 0131 90090 13100 00000				1.00	19,610.00	19,610.00			19,610.00
1100E6120 2100 0131 90090 13100 00000			12,575.00			2,336.00			14,911.00
1100E6120 2200 0131 90090 13100 00000			8,077.00			1,500.00			9,577.00
1100E6120 2300 0131 90090 13100 00000	3.00	7,549.00	22,647.00		70.00	0.00	3.00		22,647.00
1100E6120 7500 0131 90090 13100 00000			0.00			0.00			0.00
1100E6200 1300 0131 90090 13100 00000	0.50	50,900.00	25,450.00				0.50		25,450.00
1100E6200 1500 0131 90090 13100 00000						0.00			0.00
1100E6200 2100 0131 90090 13100 00000			3,031.00			0.00			3,031.00
1100E6200 2200 0131 90090 13100 00000			1,995.00			0.00			1,995.00
1100E6200 2300 0131 90090 13100 00000	0.50	7,549.00	3,775.00		70.00	0.00	0.50		3,775.00
1100E6200 7500 0131 90090 13100 00000	0.50	1,250.00	625.00		315.00	0.00			625.00
1100E7300 1100 0131 90090 13100 00000	2.00	72,410.00	144,820.00		Summer	3,200.00	5.00		148,020.00
1100E7300 1500 0131 90090 13100 00000				1.00	21,580.00	21,580.00			21,580.00
1100E7300 1600 0131 90090 13100 00000				2.00	33,290.00	66,580.00			66,580.00
1100E7300 2100 0131 90090 13100 00000			17,248.00			10,881.00			28,129.00
1100E7300 2200 0131 90090 13100 00000			11,079.00			6,989.00			18,068.00
1100E7300 2300 0131 90090 13100 00000	2.00	7,549.00	15,098.00	3.00	70.00	210.00	5.00		15,308.00
1100E7300 7500 0131 90090 13100 00000			0.00			0.00			0.00
1100E7900 1100 0131 90090 13100 00000			0.00				5.00		0.00
1100E7900 1600 0131 90090 13100 00000				5.00	32,170.00	160,850.00			160,850.00
1100E7900 2100 0131 90090 13100 00000			0.00			19,157.00			19,157.00
1100E7900 2200 0131 90090 13100 00000			0.00			12,879.00			12,879.00
1100E7900 2300 0131 90090 13100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00		30,266.00
1100E7900 7500 0131 90090 13100 00000			0.00	5.00	1,500.00	7,500.00			7,500.00
									3,374,025.00

Callahan Middle
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1200E5100 1200 0131 41120 13100 00000	4.00	43,420.00	173,680.00				4.00		173,680.00
1200E5100 1500 0131 41120 13100 00000						0.00			0.00
1200E5100 2100 0131 41120 13100 00000			20,685.00			0.00			20,685.00
1200E5100 2200 0131 41120 13100 00000			13,573.00			0.00			13,573.00
1200E5100 2300 0131 41120 13100 00000	2.00	7,549.00	15,098.00	2.00	70.00	140.00	4.00		15,238.00
1200E5100 7500 0131 41120 13100 00000	3.00	1,250.00	3,750.00			0.00			3,750.00
									226,926.00
						General	62.00	63.00	3,600,951.00
						SFS	6.00		
						Medicaid	0.00		
						IDEA - Instr	0.00		
						IDEA - Non	0.00		
						SRO Contract	1.00		
						Total	69.00		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

CALLAHAN MIDDLE SCHOOL 0131						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126				
102	4 - 8 BASIC	1.000	286.62	288.08	574.70	574.70
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		286.62	288.08	574.70	574.70
130	ESOL	1.199		0.28	0.28	0.34
	TOTAL AT RISK			0.28	0.28	0.34
111	ESE SUPPORT LEVEL 1	1.126				
112	ESE SUPPORT LEVEL 2	1.000	59.51	57.98	117.49	117.49
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		59.51	57.98	117.49	117.49
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340	0.08		0.08	0.43
	TOTAL ESE		0.08		0.08	0.43
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21		XXXXX	346.21	346.34	692.55	692.95

CALLAHAN MIDDLE SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52		
102	4 - 8 BASIC	1.000	20.00	20.00	574.70	
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	20.00	574.70	
130	ESOL	1.206	20.00	24.12	0.28	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.28	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53		
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	117.49	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		117.49	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.08	
	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.08	
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22		XXXXX	XXXXX	21.37	692.55	
					14,797.39	14,958.06

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 11,000.00

Other Allocations
Fund 110 PE Allocation 41030 1,845.00
Fund 110 AV Repairs 48040 Included in Library allocation
Fund 110 Band Allocation 41010 4,500.00
Fund 120 School Improvement 41100 Based upon lottery allocation
Fund 120 Instructional Materials 42110 Make request to DO for needs
Fund 120 Library Media 48260 3,452.00
Fund 120 Science Labs 44380 1,000.00

GRAND TOTAL TO BE BUDGETED IS \$57,258.41

OPERATIONS-SCHOOL BASED	19.70	PER WFTE=	13,651.17
LIBRARY ALLOCATION ***	6.61	PER FTE =	4,577.76
COMPUTER SUPPLIES:			
LABS ***			500.00
MEDIA ***			300.00
DATA ENTRY SUPPLIES ***			250.00
ADMIN.SUPPLIES ***	2.00	PER FTE =	1,385.10
TOTAL COMPUTER			2,435.10
RECAP:			
DIPLOMAS			
FTE \$			14,797.39
OPERATIONS			13,651.17
RESTRICTED ***			7,012.86
GRAND TOTAL FUNDS	\$/FTE =	51.20	\$/WFTE = 51.17 35,461.41
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 7,398.69			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

- 0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Copier Maintenance	1100	5100	3500	0131	01310	00000	10200	3,600.00
2								
3 Postage	1100	5100	3730	0131	01310	00000	10200	200.00
4								
5 Classroom Supplies - Basic Programs	1100	5100	5100	0131	01310	00000	10200	7,444.00
6								
7 Classroom Equipment - Basic Programs	1100	5100	6420	0131	01310	00000	10200	250.00
8								
9 Copier Maintenance - ESE	1100	5200	3500	0131	01310	00000	11200	1,700.00
10								
11 Postage - ESE	1100	5200	3730	0131	01310	00000	11200	150.00
12								
13 Classroom Supplies - ESE	1100	5200	5100	0131	01310	00000	11200	1,346.63
14 Classroom Supplies - ESOL	1100	5200	5100	0131	01310	00000	11200	6.75
15 Total 5200 5100 \$1,353.38								
16								
17 Classroom Equipment - ESE	1100	5200	6420	0131	01310	00000	11200	100.00
18								
19 Guidance Postage	1100	6120	3730	0131	01310	00000	00000	100.00
20								
21 Guidance Supplies	1100	6120	5100	0131	01310	00000	00000	100.00
22								
23 Media Supplies	1100	6200	5100	0131	01310	00000	00000	300.00
24 Media Computer Lab	1100	6200	5100	0131	01310	00000	00000	500.00
25 Total 6200 5100 \$800.00								
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

- 0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Library Books	1100	6200	6120	0131	01310	00000	00000	4,577.76
28								
29 Administration Copier Maintenance	1100	7300	3500	0131	01310	00000	00000	683.13
30								
31 Administration Copier Lease	1100	7300	3600	0131	01310	00000	00000	3,368.04
32								
33 Administration Postage	1100	7300	3730	0131	01310	00000	00000	100.00
34								
35 Administration Printing	1100	7300	3900	0131	01310	00000	00000	350.00
36								
37 Administration Supplies	1100	7300	5100	0131	01310	00000	00000	785.10
38 Data Entry	1100	7300	5100	0131	01310	00000	00000	250.00
39 Total 7300 5100 \$1,035.10								
40								
41 Administration Equipment	1100	7300	6420	0131	01310	00000	00000	150.00
42								
43 Custodial	1100	7900	5100	0131	01310	00000	00000	9,400.00
44								
TOTAL GENERAL OPERATING BUDGET FOR CALLAHAN MIDDLE SCHOOL								35,461.41

BAND

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0131	41010	00000	10200	1,000.00
2								
3 Supplies	1100	5100	5100	0131	41010	00000	10200	1,500.00
4								
5 Equipment - Instruments	1100	5100	6420	0131	41010	00000	10200	2,000.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR CALLAHAN MIDDLE SCHOOL								4,500.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

-

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0131	59200	13100	00000	4,500.00
2 Driver retirement cost	1100	7800	2100	0131	59200	13100	00000	500.00
3 Driver social security cost	1100	7800	2200	0131	59200	13100	00000	400.00
4 Outside transportation agency	1100	7800	3600	0131	59200	13100	00000	1,000.00
5 Gas for cars or vans	1100	7800	4500	0131	59200	13100	00000	200.00
6 Diesel for school buses	1100	7800	4600	0131	59200	13100	00000	4,400.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR CALLAHAN MIDDLE SCHOOL								11,000.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

-

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Equipment	1100	5100	6420	0131	41030	00000	10200	1,845.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR CALLAHAN MIDDLE SCHOOL								1,845.00

SCIENCE LAB

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0131	44380	00000	10200	500.00
2 Equipment	1200	5100	6420	0131	44380	00000	10200	500.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR CALLAHAN MIDDLE SCHOOL								1,000.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0131	48260	00000	00000	3,452.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR CALLAHAN MIDDLE SCHOOL								3,452.00

0151/HILLIARD MID/SR

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023 - Updated 04.04.2022

School: Hilliard Middle Senior High School

Projected Enrollment: 795.00
2021-2022 Actual 777.00

Change
18.00
2.32%

Instructional Units							RATIO
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	
6-8	344.00	18.76	18.34	18.50	17.00	1.50	18.59
9-12 (.5 AD/TESTING INSTRUCTIONAL)	440.00	21.40	20.56	21.00	20.50	0.50	20.95
IN SCHOOL SUSPENSION				1.00	1.00	0.00	SF=20
ESE - SUPPORT FACILITATORS/RESOURCE (SF)				5.00	4.00	1.00	
ACCESS POINTS/SUPPORT FACILITATION	11.00			2.00	2.00	0.00	
TOTAL UFTE	795.00						
			Subtotal	47.50	44.50	3.00	
Instructional Support							Contract
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.87	6120	2.00	2.00	0.00	
MEDIA			6200	1.00	1.00	0.00	
TESTING COORDINATOR			6120	0.25	0.25	0.00	
ATHLETIC DIRECTOR			7300	0.25	0.25	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	
DEAN OR CURRICULUM RESOURCE			7300	1.00	1.00	0.00	
			Subtotal	7.50	7.50	0.00	
Non-Instructional Support							3SF, 2AP
AIDES-GENERAL		1.99	6120/7300	2.00	2.00	0.00	
AIDES-TEACHER			5100	0.00	0.00	0.00	
AIDES- HEALTH			6130	0.00	0.00	0.00	
AIDES-ESE			5200	5.00	4.00	1.00	
AIDES-*IDEA			421/5200	0.00	0.00	0.00	
CAFETERIA			410/7600	5.50	5.50	0.00	
CUSTODIAL			7900	7.00	7.00	0.00	
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
ATTENDANCE CLERK			6110	1.00	1.00	0.00	
			Subtotal	22.50	21.50	1.00	
School Level Personnel Units			Total	77.50	73.50	4.00	
District Wide Services Provided							
GIFTED TEACHER				0.53	0.53		
READING COACH				1.00	1.00		
SPEECH LANGUAGE THERAPIST				0.20	0.20		
PSYCHOLOGIST				0.33	0.33		
OCCUPATIONAL THERAPIST				0.20	0.20		
PHYSICAL THERAPIST				1.00	1.00		
MENTAL HEALTH PROVIDER				0.45	0.45		
STAFFING SPECIALIST				0.25	0.25		
Grand Total Personnel Units			Total	3.96	3.96	0.00	

Hilliard Middle Senior High
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0151 90090 15100 00000	34.00	51,050.00	1,735,700.00				34.00		1,735,700.00
1100E5100 1500 0151 90090 15100 00000						0.00			0.00
1100E5100 2100 0151 90090 15100 00000			206,722.00			0.00			206,722.00
1100E5100 2200 0151 90090 15100 00000			135,841.00			0.00			135,841.00
1100E5100 2300 0151 90090 15100 00000	25.00	7,549.00	188,725.00	9.00	70.00	630.00	34.00		189,355.00
1100E5100 7500 0151 90090 15100 00000	32.00	1,250.00	40,000.00		315.00	0.00			40,000.00
1100E5200 1200 0151 90090 15100 00000	7.00	61,150.00	428,050.00			0.00	12.00		428,050.00
1100E5200 1500 0151 90090 15100 00000				5.00	20,500.00	102,500.00			102,500.00
1100E5200 2100 0151 90090 15100 00000			50,981.00			12,208.00			63,189.00
1100E5200 2200 0151 90090 15100 00000			33,320.00			7,938.00			41,258.00
1100E5200 2300 0151 90090 15100 00000	11.00	7,549.00	83,039.00	1.00	70.00	70.00	12.00		83,109.00
1100E5200 7500 0151 90090 15100 00000	6.00	1,250.00	7,500.00	4.00	315.00	1,260.00			8,760.00
1100E5300 1200 0151 90090 15100 00000	3.50	43,840.00	153,440.00			0.00	3.50		153,440.00
1100E5300 1500 0151 90090 15100 00000						0.00			0.00
1100E5300 2100 0151 90090 15100 00000			18,275.00			0.00			18,275.00
1100E5300 2200 0151 90090 15100 00000			12,073.00			0.00			12,073.00
1100E5300 2300 0151 90090 15100 00000	2.50	7,549.00	18,873.00	1.00	70.00	70.00	3.50		18,943.00
1100E5300 7500 0151 90090 15100 00000	3.50	1,250.00	4,375.00			0.00			4,375.00
1100E6110 1500 0151 90090 15100 00000				1.00	26,000.00	26,000.00	1.00		26,000.00
1100E6110 2100 0151 90090 15100 00000			0.00			3,097.00			3,097.00
1100E6110 2200 0151 90090 15100 00000			0.00			2,013.00			2,013.00
1100E6110 2300 0151 90090 15100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6110 7500 0151 90090 15100 00000			0.00	1.00	315.00	315.00			315.00
1100E6120 1300 0151 90090 15100 00000	2.25	63,360.00	142,560.00				3.25		142,560.00
1100E6120 1500 0151 90090 15100 00000				1.00	25,400.00	25,400.00			25,400.00
1100E6120 2100 0151 90090 15100 00000			16,979.00			3,025.00			20,004.00
1100E6120 2200 0151 90090 15100 00000			10,906.00			1,943.00			12,849.00
1100E6120 2300 0151 90090 15100 00000	3.25	7,549.00	24,534.00		70.00	0.00	3.25		24,534.00
1100E6120 7500 0151 90090 15100 00000			0.00			0.00			0.00
1100E6200 1300 0151 90090 15100 00000	1.00	48,800.00	48,800.00				1.00		48,800.00
1100E6200 1500 0151 90090 15100 00000						0.00			0.00
1100E6200 2100 0151 90090 15100 00000			5,812.00			0.00			5,812.00
1100E6200 2200 0151 90090 15100 00000			3,829.00			0.00			3,829.00
1100E6200 2300 0151 90090 15100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E6200 7500 0151 90090 15100 00000	1.00	1,250.00	1,250.00			0.00			1,250.00

Hilliard Middle Senior High
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 0151 90090 15100 00000	3.25	72,770.00	236,503.00		Summer	3,500.00	6.25		240,003.00
1100E7300 1500 0151 90090 15100 00000				1.00	20,240.00	20,240.00			20,240.00
1100E7300 1600 0151 90090 15100 00000				2.00	34,600.00	69,200.00			69,200.00
1100E7300 2100 0151 90090 15100 00000			28,168.00			11,069.00			39,237.00
1100E7300 2200 0151 90090 15100 00000			18,092.00			7,110.00			25,202.00
1100E7300 2300 0151 90090 15100 00000	5.25	7,549.00	39,632.00	1.00	70.00	70.00	6.25		39,702.00
1100E7300 7500 0151 90090 15100 00000			0.00			0.00			0.00
1100E7900 1100 0151 90090 15100 00000			0.00				7.00		0.00
1100E7900 1600 0151 90090 15100 00000				7.00	31,970.00	223,790.00			223,790.00
1100E7900 2100 0151 90090 15100 00000			0.00			26,653.00			26,653.00
1100E7900 2200 0151 90090 15100 00000			0.00			17,923.00			17,923.00
1100E7900 2300 0151 90090 15100 00000	7.00	7,549.00	52,843.00		70.00	0.00	7.00		52,843.00
1100E7900 7500 0151 90090 15100 00000			0.00	7.00	1,500.00	10,500.00			10,500.00
									4,337,300.00
1200E5100 1200 0151 41120 15100 00000	3.00	47,630.00	142,890.00				3.00		142,890.00
1200E5100 1500 0151 41120 15100 00000						0.00			0.00
1200E5100 2100 0151 41120 15100 00000			17,018.00			0.00			17,018.00
1200E5100 2200 0151 41120 15100 00000			11,218.00			0.00			11,218.00
1200E5100 2300 0151 41120 15100 00000	2.00	7,549.00	15,098.00	1.00	70.00	70.00	3.00		15,168.00
1200E5100 7500 0151 41120 15100 00000	3.00	1,250.00	3,750.00			0.00			3,750.00
									190,044.00
					General		71.00	71.00	4,527,344.00
					SFS		5.50		
					IDEA - Instr		0.00		
					IDEA - NON		0.00		
					SRO Contract		1.00		
					Total		<u>77.50</u>		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

HILLIARD MIDDLE-HIGH SCHOOL 0151						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126			0.00	0.00
102	4 - 8 BASIC	1.000	148.51	147.51	296.02	296.02
103	9 - 12 BASIC	1.010	145.22	144.45	289.67	292.57
	TOTAL BASIC		293.73	291.96	585.69	588.59
						0.00
130	ESOL	1.199	0.75	0.75	1.50	1.80
	TOTAL AT RISK		0.75	0.75	1.50	1.80
						0.00
111	ESE SUPPORT LEVEL 1	1.126			0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	31.47	28.57	60.04	60.04
113	ESE SUPPORT LEVEL 3	1.010	33.51	33.43	66.94	67.61
	TOTAL BASIC ESE		64.98	62.00	126.98	127.65
						0.00
254	ESE SUPPORT LEVEL 4	3.648			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.340		0.27	0.27	1.44
	TOTAL ESE		0.00	0.27	0.27	1.44
						0.00
300	TOTAL VOCATIONAL	1.010	31.64	27.52	59.16	59.75
						0.00
TOTAL FTE FOR 20-21			XXXXX	391.10	382.50	773.60
						779.23

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

Other Allocations

Fund 110	PE Allocation	41030	2,944.00	
Fund 110	AV Repairs	48040		Included in Library allocation
Fund 110	Band Allocation	41010	4,500.00	
Fund 120	School Improvement	41100		Based upon lottery allocation
Fund 120	Instructional Materials	42110		Make request to DO for needs
Fund 120	Library Media	48260	3,855.00	
Fund 120	Science Labs	44380	2,818.00	

GRAND TOTAL TO BE BUDGETED IS \$ 101,809.59

HILLIARD MIDDLE-HIGH SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	0.00	
102	4 - 8 BASIC	1.000	20.00	20.00	296.02	
103	9 - 12 BASIC	0.999	20.00	19.98	289.67	
0	TOTAL BASIC	XXXXX	XXXXX	19.99	585.69	
0						
130	ESOL	1.206	20.00	24.12	1.50	
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	1.50	
0						
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	60.04	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	66.94	
	TOTAL BASIC ESE	XXXXX	XXXXX		126.98	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.27	
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.27	
0						
300	TOTAL VOCATIONAL	0.999	20.00	19.98	59.16	
0						
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	21.33	773.60
						16,503.10
						16,665.19

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	15,350.79
LIBRARY ALLOCATION	***	6.61	PER FTE = 5,113.50
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,547.20
TOTAL COMPUTER			2,597.20
RECAP:			
DIPLOMAS			1,128.00
FTE \$			16,503.10
OPERATIONS			15,350.79
RESTRICTED	***		7,710.70
GRAND TOTAL FUNDS	\$/FTE =	52.60	\$/WFTE = 52.22
			40,692.59
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 8,251.55			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Ed Copier Lease MS	1100	5100	3600	0151	01510	00000	10200	2,727.01
2 Basic Ed Copier Lease HS	1100	5100	3600	0151	01510	00000	10300	2,727.00
3 Basic Ed Classroom Supplies MS	1100	5100	5100	0151	01510	00000	10200	2,727.00
4 Basic Ed Classroom Supplies HS	1100	5100	5100	0151	01510	00000	10300	2,727.00
5								
6 ESE Copier Lease MS	1100	5200	3600	0151	01510	00000	11200	888.39
7 ESE Copier Lease HS	1100	5200	3600	0151	01510	00000	11300	888.00
8 ESE Classroom Supplies MS	1100	5200	5100	0151	01510	00000	11200	888.39
9 ESE Classroom Supplies HS	1100	5200	5100	0151	01510	00000	11300	888.39
10								
11 Vocational Copier Lease	1100	5300	3600	0151	01510	00000	30000	591.10
12 Vocational Classroom Supplies	1100	5300	5100	0151	01510	00000	30000	591.10
13								
14 Admin Copier Lease	1100	7300	3600	0151	01510	00000	00000	5,859.72
15 Admin Postage	1100	7300	3730	0151	01510	00000	00000	1,000.00
16 Admin Supplies/Computer Supplies/Data Entry	1100	7300	5100	0151	01510	00000	00000	4,475.99
17								
18 Guidance Diplomas	1100	6120	5100	0151	01510	00000	00000	1,300.00
19								
20 Library Supplies/Computer Supplies/Lab	1100	6200	5100	0151	01510	00000	00000	1,913.50
21 Library Existing	1100	6200	6120	0151	01510	00000	00000	4,000.00
22								
23 Custodial Gasoline	1100	7900	4500	0151	01510	00000	00000	300.00
24 Custodial Supplies	1100	7900	1500	0151	01510	00000	00000	6,200.00
25								
TOTAL GENERAL OPERATING BUDGET FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								40,692.59

BAND

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Band Repairs & Maintenance-MS	1100	5100	3500	0151	41010	00000	10200	500.00
2 Band Repairs & Maintenance-HS	1100	5100	3500	0151	41010	00000	10300	500.00
3								
4 Band Supplies - MS	1100	5100	5100	0151	41010	00000	10200	200.00
5 Band Supplies - HS	1100	5100	5100	0151	41010	00000	10300	200.00
6								
7 Band Other Transportation - HS	1100	7800	3600	0151	41010	00000	00000	3,100.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								4,500.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop more opportunities for students to collaborate with each other within schools, district and world. Project-based learning. Student created projects using an array of digital tools.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0151	59200	15100	00000	15,000.00
2 Driver retirement cost	1100	7800	2100	0151	59200	15100	00000	1,000.00
3 Driver social security cost	1100	7800	2200	0151	59200	15100	00000	1,000.00
4 Outside transportation agency	1100	7800	3600	0151	59200	15100	00000	10,000.00
5 Gas for cars or vans	1100	7800	4500	0151	59200	15100	00000	500.00
6 Diesel for school buses	1100	7800	4600	0151	59200	15100	00000	19,500.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								47,000.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 PE Supplies - MS	1100	5100	5100	0151	41030	00000	10200	250.00
2 PE Supplies - HS	1100	5100	5100	0151	41030	00000	10300	250.00
3								
4 PE Furn, Fix & Equip - Expensed - MS	1100	5100	6420	0151	41030	00000	10200	1,222.00
5 PE Furn, Fix & Equip - Expensed - HS	1100	5100	6420	0151	41030	00000	10300	1,222.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								2,944.00

SCIENCE LAB

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop more opportunities for students to collaborate with each other within schools, district and world. Project-based learning. Student created projects using an array of digital tools.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Science Lab Supplies - MS	1200	5100	5100	0151	44380	00000	10200	1,409.00
2 Science Lab Supplies - HS	1200	5100	5100	0151	44380	00000	10300	1,409.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								2,818.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0151	48260	00000	00000	3,855.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								3,855.00

0181/BRYCEVILLE ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Bryceville Elementary School

Projected Enrollment: 214.00
2021-2022 Actual 201.00

Change
13.00
6.47%

Instructional Units							
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	RATIO
K	35.00	18.00	1.94	2.00	2.00	0.00	17.50
1	34.00	18.00	1.89	2.00	2.00	0.00	17.00
2	34.00	18.00	1.89	2.00	2.00	0.00	17.00
3	42.00	18.00	2.33	2.00	2.00	0.00	21.00
4	40.00	22.00	1.82	2.00	2.00	0.00	20.00
5	29.00	22.00	1.32	2.00	2.00	0.00	14.50
						0.00	
PE				0.50	0.50	0.00	
MUSIC				0.00	0.00	0.00	
INSTRUCTIONAL MEDIA				0.50	0.50	0.00	
READING TEACHER				0.50	0.50	0.00	
ESE - SUPPORT FACILITORS (SF)				1.50	1.50	0.00	SF = 9
						0.00	
TOTAL UFTE	214.00						
				Subtotal	15.00	15.00	0.00
Instructional Support							
ADMINISTRATIVE			7300	1.00	1.00	0.00	
SCHOOL COUNSELOR		0.50	6120	0.50	0.50	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00	
				Subtotal	2.50	2.50	0.00
Non-Instructional Support							
AIDES-GENERAL		0.54	7300	0.50	0.50	0.00	
AIDES-TEACHER		0.56	5100	1.50	1.50	0.00	
AIDES - PE			5100	0.00	0.00	0.00	
AIDES- HEALTH			6130	0.50	0.50	0.00	
AIDES-ESE			5200	1.00	1.00	0.00	1SF
AIDES-*IDEA			421/5200	0.00	0.00	0.00	
AIDES-*TITLE 1			421/5100	1.00	1.00	0.00	
CAFETERIA			410/7600	2.00	2.00	0.00	
CUSTODIAL			7900	2.00	2.00	0.00	
SECRETARY-BOOKKEEPER			7300	0.50	0.50	0.00	
DATA ENTRY			7300	0.50	0.50	0.00	
				Subtotal	9.50	9.50	0.00
School Level Personnel Units				Total	27.00	27.00	0.00
District Wide Services Provided							
GIFTED TEACHER				0.20	0.20		Contract
READING COACH				0.50	0.50		
SPEECH LANGUAGE THERAPIST				0.50	0.50		
PSYCHOLOGIST				0.10	0.10		
OCCUPATIONAL THERAPIST				0.10	0.10		
PHYSICAL THERAPIST				0.05	0.05		
MENTAL HEALTH PROVIDER				0.45	0.45		
STAFFING SPECIALIST				0.50	0.50		
Grand Total Personnel Units			Total	2.40	2.40	0.00	

Bryceville Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0181 90090 18100 00000	10.40	53,450.00	555,880.00				11.90		555,880.00
1100E5100 1500 0181 90090 18100 00000				1.50	30,250.00	45,375.00			45,375.00
1100E5100 2100 0181 90090 18100 00000			66,205.00			5,404.00			71,609.00
1100E5100 2200 0181 90090 18100 00000			43,519.00			3,507.00			47,026.00
1100E5100 2300 0181 90090 18100 00000	8.90	7,549.00	67,186.00	3.00	70.00	210.00	11.90		67,396.00
1100E5100 7500 0181 90090 18100 00000	10.40	1,250.00	13,000.00	1.50	315.00	472.50			13,472.50
1100E5200 1200 0181 90090 18100 00000	1.50	67,450.00	101,175.00				2.50		101,175.00
1100E5200 1500 0181 90090 18100 00000				1.00	19,187.00	19,187.00			19,187.00
1100E5200 2100 0181 90090 18100 00000			12,050.00			2,285.00			14,335.00
1100E5200 2200 0181 90090 18100 00000			7,883.00			1,492.00			9,375.00
1100E5200 2300 0181 90090 18100 00000	0.00	7,549.00	0.00	2.50	70.00	175.00	2.50		175.00
1100E5200 7500 0181 90090 18100 00000	1.50	1,250.00	1,875.00	1.00	315.00	315.00			2,190.00
1100E6120 1300 0181 90090 18100 00000	0.50	49,370.00	24,685.00				0.50		24,685.00
1100E6120 1500 0181 90090 18100 00000						0.00			0.00
1100E6120 2100 0181 90090 18100 00000			2,940.00			0.00			2,940.00
1100E6120 2200 0181 90090 18100 00000			1,888.00			0.00			1,888.00
1100E6120 2300 0181 90090 18100 00000		7,549.00	0.00	0.50	70.00	35.00	0.50		35.00
1100E6120 7500 0181 90090 18100 00000			0.00			0.00			0.00
1100E6130 1300 0102 90090 10200 00000			0.00				0.50		0.00
1100E6130 1500 0102 90090 10200 00000				0.50	23,110.00	11,555.00			11,555.00
1100E6130 2100 0102 90090 10200 00000			0.00			1,376.00			1,376.00
1100E6130 2200 0102 90090 10200 00000			0.00			896.00			896.00
1100E6130 2300 0102 90090 10200 00000		7,549.00	0.00	0.50	70.00	35.00	0.50		35.00
1100E6130 7500 0102 90090 10200 00000			0.00	0.50	315.00	157.50			157.50
1100E6200 1300 0181 90090 18100 00000	0.10	50,000.00	5,000.00				0.10		5,000.00
1100E6200 1500 0181 90090 18100 00000						0.00			0.00
1100E6200 2100 0181 90090 18100 00000			596.00			0.00			596.00
1100E6200 2200 0181 90090 18100 00000			392.00			0.00			392.00
1100E6200 2300 0181 90090 18100 00000	0.10	7,549.00	755.00		70.00	0.00	0.10		755.00
1100E6200 7500 0181 90090 18100 00000	0.10	1,250.00	125.00			0.00			125.00
1100E7300 1100 0181 90090 18100 00000	1.00	84,490.00	84,490.00				2.50		84,490.00
1100E7300 1500 0181 90090 18100 00000				0.50	24,090.00	12,045.00			12,045.00
1100E7300 1600 0181 90090 18100 00000				1.00	34,550.00	34,550.00			34,550.00
1100E7300 2100 0181 90090 18100 00000			10,063.00			5,549.00			15,612.00
1100E7300 2200 0181 90090 18100 00000			6,463.00			3,565.00			10,028.00
1100E7300 2300 0181 90090 18100 00000	2.00	7,549.00	15,098.00	0.50	70.00	35.00	2.50		15,133.00
1100E7300 7500 0181 90090 18100 00000			0.00			0.00			0.00

Bryceville Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7900 1100 0181 90090 18100 00000			0.00				2.00		0.00
1100E7900 1600 0181 90090 18100 00000				2.00	34,700.00	69,400.00			69,400.00
1100E7900 2100 0181 90090 18100 00000			0.00			8,266.00			8,266.00
1100E7900 2200 0181 90090 18100 00000			0.00			5,539.00			5,539.00
1100E7900 2300 0181 90090 18100 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
1100E7900 7500 0181 90090 18100 00000			0.00	2.00	1,500.00	3,000.00			3,000.00
									1,263,313.00
1200E5100 1200 0181 41120 18100 00000	2.50	61,370.00	153,425.00				2.50		153,425.00
1200E5100 1500 0181 41120 18100 00000						0.00			0.00
1200E5100 2100 0181 41120 18100 00000			18,273.00			0.00			18,273.00
1200E5100 2200 0181 41120 18100 00000			11,976.00			0.00			11,976.00
1200E5100 2300 0181 41120 18100 00000	1.50	7,549.00	11,324.00	1.00	70.00	70.00	2.50		11,394.00
1200E5100 7500 0181 41120 18100 00000	2.50	1,250.00	3,125.00			0.00			3,125.00
									198,193.00
							22.50	22.50	1,461,506.00
							2.00		1,461,506.00
							0.00		
							0.00		
							1.00		
							0.00		
							1.00		
							0.50		
							27.00		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

BRYCEVILLE ELEMENTARY SCHOOL 0181						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	63.11	64.09	127.20	143.23
102	4 - 8 BASIC	1.000	23.00	22.46	45.46	45.46
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		86.11	86.55	172.66	188.69
130	ESOL	1.199	0.34	0.87	1.21	1.45
	TOTAL AT RISK		0.34	0.87	1.21	1.45
111	ESE SUPPORT LEVEL 1	1.126	11.46	10.00	21.46	24.16
112	ESE SUPPORT LEVEL 2	1.000	4.33	3.83	8.16	8.16
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		15.79	13.83	29.62	32.32
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE					
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21			XXXXX	102.24	101.25	203.49
						222.46

BRYCEVILLE ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	127.20	
102	4 - 8 BASIC	1.000	20.00	20.00	45.46	
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	21.86	172.66	
130	ESOL	1.206	20.00	24.12	1.21	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	1.21	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	21.46	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	8.16	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		29.62	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42		
	TOTAL ESE	XXXXX	XXXXX	XXXXX		
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	23.14	203.49
						4,708.00
						4,566.83

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

Other Allocations			
Fund 110 PE Allocation	41030	949.00	
Fund 110 AV Repairs	48040		Included in Library allocation
Fund 110 Band Allocation	41010		
Fund 120 School Improvement	41100		Based upon lottery allocation
Fund 120 Instructional Materials	42110		Make request to DO for needs
Fund 120 Library Media	48260	1,016.00	
Fund 120 Science Labs	44380		

GRAND TOTAL TO BE BUDGETED IS \$13,857.55

OPERATIONS-SCHOOL BASED		19.70	PER WFTE=	4,382.50
LIBRARY ALLOCATION	***	6.61	PER FTE =	1,345.07
COMPUTER SUPPLIES:				
LABS	***			500.00
MEDIA	***			300.00
DATA ENTRY SUPPLIES	***			250.00
ADMIN.SUPPLIES	***	2.00	PER FTE =	406.98
TOTAL COMPUTER				1,456.98
RECAP:				
DIPLOMAS				
FTE \$				4,708.00
OPERATIONS				4,382.50
RESTRICTED	***			2,802.05
GRAND TOTAL FUNDS		\$/FTE = 58.44	\$/WFTE = 53.46	11,892.55
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				2,354.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Instruction								
2 Copier Repairs & Maintenance K-3	1100	5100	3500	0181	01810	00000	10100	1,040.00
3 Copier Repairs & Maintenance 4-5	1100	5100	3500	0181	01810	00000	10200	390.00
4 Copier Rental K-3	1100	5100	3600	0181	01810	00000	10100	360.00
5 Copier Rental 4-5	1100	5100	3600	0181	01810	00000	10200	130.00
6 5100 Total = 1920.00								
7								
8 Classroom Supplies K-3 (8 teachers x 140.00)	1100	5100	5100	0181	01810	00000	10100	1,120.00
9 Classroom Supplies 4-5 (4 teachers x 140.00)	1100	5100	5100	0181	01810	00000	10200	560.00
10 Instructional Supplies K-3 (8 teachers x 90.00)	1100	5100	5100	0181	01810	00000	10100	720.00
11 Instructional Supplies 4-5 (8 teachers x 45.00)	1100	5100	5100	0181	01810	00000	10200	180.00
12 Computer Lab K-3	1100	5100	5100	0181	01810	00000	10100	333.33
13 Computer Lab 4-5	1100	5100	5100	0181	01810	00000	10200	166.67
14 5100 5100 Total = 3080.00								
15								
16 ESE Copier Repairs & Maintenance K-3	1100	5200	3500	0181	01810	00000	10100	30.00
17 ESE Copier Repairs & Maintenance 4-5	1100	5200	3500	0181	01810	00000	10200	12.50
18 ESE Classroom Supplies K-3	1100	5200	5100	0181	01810	00000	10100	55.00
19 ESE Classroom Supplies 4-5	1100	5200	5100	0181	01810	00000	10200	32.96
20 ESE Instructional Supplies (1 teacher K-3)	1100	5200	5100	0181	01810	00000	10100	50.03
21 ESE Instructional Supplies (.5 teacher 4-5)	1100	5200	5100	0181	01810	00000	10200	27.51
22 5200 Total = 208.00								
23								
24 Guidance Supplies	1100	6120	5100	0181	01810	00000	00000	50.00
25								
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Media Computer Supplies	1100	6200	5100	0181	01810	00000	00000	300.00
28 Media Supplies	1100	6200	5100	0181	01810	00000	00000	200.00
29 Periodicals	1100	6200	5300	0181	01810	00000	00000	65.00
30 Existing Libraries	1100	6200	6120	0181	01810	00000	00000	980.07
31 AV Materials	1100	6200	6220	0181	01810	00000	00000	100.00
32								
33 Administration								
34 Copier Repairs & Maintenance	1100	7300	3500	0181	01810	00000	00000	300.00
35 Copier Rental	1100	7300	3600	0181	01810	00000	00000	300.00
36 Equipment Repair	1100	7300	3500	0181	01810	00000	00000	25.00
37 Postage	1100	7300	3750	0181	01810	00000	00000	100.00
38 Data Entry Supplies	1100	7300	5100	0181	01810	00000	00000	250.00
39 Administration Supplies (computer supplies)	1100	7300	5100	0181	01810	00000	00000	406.98
40 Administration (Operations)	1100	7300	5100	0181	01810	00000	00000	507.50
41								
42 Operational Supplies								
43 Custodial Supplies	1100	7900	5100	0181	01810	00000	00000	3,000.00
44 Gas	1100	7900	4500	0181	01810	00000	00000	100.00
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR BRYCEVILLE ELEMENTARY SCHOOL								11,892.55

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0181	41030	00000	10100	749.00
2 SUPPLIES- PE	1100	5100	5100	0181	41030	00000	10200	200.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR BRYCEVILLE ELEMENTARY SCHOOL								949.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0181	48260	00000	00000	1,016.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR BRYCEVILLE ELEMENTARY SCHOOL								1,016.00

0191/WEST NASSAU

School: West Nassau High School

Change
51.00
5.51%

Instructional Units		Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	RATIO
9-12 (.5 AD/TESTING INSTRUCTIONAL)		972.00	21.40	45.42	45.50	45.50	0.00	21.36
IN SCHOOL SUSPENSION					1.00	1.00	0.00	SF=24
ESE - SUPPORT FACILITATORS/RESOURCE (SF)					5.00	5.00	0.00	
ACCESS POINTS (AP)	4.00				1.00	1.00	0.00	
							0.00	
TOTAL UFTE		976.00						
				Subtotal	52.50	52.50	0.00	
Instructional Support								
ADMINISTRATIVE				7300	3.00	3.00	0.00	Contract
SCHOOL COUNSELOR	2.30			6120	3.00	3.00	0.00	
MEDIA				6200	1.00	1.00	0.00	
TESTING COORDINATOR				6120	0.25	0.25	0.00	
ATHLETIC DIRECTOR				7300	0.25	0.25	0.00	
SCHOOL POLICE OFFICER				7900	1.00	1.00	0.00	
DEAN OR CURRICULUM RESOURCE				7300	0.00	0.00	0.00	
				Subtotal	8.50	8.50	0.00	
Non-Instructional Support								
AIDES-GENERAL	2.44			6120/7300	2.00	2.00	0.00	3SF,1AP
AIDES-TEACHER				5100	0.00	0.00	0.00	
AIDES-ESE				5200	3.00	3.00	0.00	
AIDES-*IDEA				421/5200	1.00	1.00	0.00	
CAFETERIA				410/7600	8.00	8.00	0.00	
CUSTODIAL				7900	7.00	7.00	0.00	
SECRETARY-BOOKKEEPER				7300	2.00	2.00	0.00	
DATA ENTRY				7300	1.00	1.00	0.00	
ATTENDANCE CLERK				6110	1.00	1.00	0.00	
				Subtotal	25.00	25.00	0.00	
School Level Personnel Units				Total	86.00	86.00	0.00	
District Wide Services Provided								
GIFTED TEACHER					1.00	1.00		
SPEECH LANGUAGE THERAPIST					0.05	0.05		
PSYCHOLOGIST					0.10	0.10		
OCCUPATIONAL THERAPIST					0.05	0.05		
PHYSICAL THERAPIST					0.00	0.00		
MENTAL HEALTH PROVIDER					1.00	1.00		
STAFFING SPECIALIST					0.20	0.20		
Grand Total Personnel Units				Total	2.40	2.40	0.00	

West Nassau High School
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0191 90090 19100 00000	39.75	53,330.00	2,119,868.00				39.75	2,119,868.00
1100E5100 1500 0191 90090 19100 00000						0.00		0.00
1100E5100 2100 0191 90090 19100 00000			252,476.00			0.00		252,476.00
1100E5100 2200 0191 90090 19100 00000			166,047.00			0.00		166,047.00
1100E5100 2300 0191 90090 19100 00000	26.75	7,549.00	201,936.00	13.00	70.00	910.00	39.75	202,846.00
1100E5100 7500 0191 90090 19100 00000	39.75	1,275.00	50,681.25		315.00	0.00		50,681.25
1100E5200 1200 0191 90090 19100 00000	6.00	46,640.00	279,840.00				9.00	279,840.00
1100E5200 1500 0191 90090 19100 00000				3.00	24,230.00	72,690.00		72,690.00
1100E5200 2100 0191 90090 19100 00000			33,329.00			8,657.00		41,986.00
1100E5200 2200 0191 90090 19100 00000			21,993.00			5,633.00		27,626.00
1100E5200 2300 0191 90090 19100 00000	6.00	7,549.00	45,294.00	3.00	70.00	210.00	9.00	45,504.00
1100E5200 7500 0191 90090 19100 00000	6.00	1,275.00	7,650.00	3.00	315.00	945.00		8,595.00
1100E5300 1200 0191 90090 19100 00000	2.00	51,730.00	103,460.00				2.00	103,460.00
1100E5300 1500 0191 90090 19100 00000						0.00		0.00
1100E5300 2100 0191 90090 19100 00000			12,322.00			0.00		12,322.00
1100E5300 2200 0191 90090 19100 00000			8,110.00			0.00		8,110.00
1100E5300 2300 0191 90090 19100 00000	2.00	7,549.00	15,098.00		70.00	0.00	2.00	15,098.00
1100E5300 7500 0191 90090 19100 00000	2.00	1,275.00	2,550.00			0.00		2,550.00
1100E6110 1500 0191 90090 19100 00000				1.00	23,790.00	23,790.00	1.00	23,790.00
1100E6110 2100 0191 90090 19100 00000			0.00			2,833.00		2,833.00
1100E6110 2200 0191 90090 19100 00000			0.00			1,820.00		1,820.00
1100E6110 2300 0191 90090 19100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6110 7500 0191 90090 19100 00000			0.00	1.00	315.00	315.00		315.00
1100E6120 1300 0191 90090 19100 00000	3.25	76,380.00	248,235.00				4.25	248,235.00
1100E6120 1500 0191 90090 19100 00000				1.00	24,900.00	24,900.00		24,900.00
1100E6120 2100 0191 90090 19100 00000			29,565.00			2,966.00		32,531.00
1100E6120 2200 0191 90090 19100 00000			18,990.00			1,905.00		20,895.00
1100E6120 2300 0191 90090 19100 00000	4.25	7,549.00	32,083.00		70.00	0.00	4.25	32,083.00
1100E6120 7500 0191 90090 19100 00000			0.00			0.00		0.00
1100E6200 1300 0191 90090 19100 00000	0.75	66,200.00	49,650.00				0.75	49,650.00
1100E6200 1500 0191 90090 19100 00000						0.00		0.00
1100E6200 2100 0191 90090 19100 00000			5,913.00			0.00		5,913.00
1100E6200 2200 0191 90090 19100 00000			3,871.00			0.00		3,871.00
1100E6200 2300 0191 90090 19100 00000	0.75	7,549.00	5,662.00		70.00	0.00	0.75	5,662.00
1100E6200 7500 0191 90090 19100 00000	0.75	1,275.00	956.25			0.00		956.25

West Nassau High School
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

West Nassau High School				INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
Salary Calculation for 2022-2023												
Based on Average Salary for 2021-2022												
FUNDING				ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 0191 90090 19100 00000				3.25	74,130.00	240,923.00		Summer	6,650.00	7.25		247,573.00
1100E7300 1500 0191 90090 19100 00000							1.00	22,920.00	22,920.00			22,920.00
1100E7300 1600 0191 90090 19100 00000							3.00	35,920.00	107,760.00			107,760.00
1100E7300 2100 0191 90090 19100 00000						28,694.00			16,356.00			45,050.00
1100E7300 2200 0191 90090 19100 00000						18,431.00			10,506.00			28,937.00
1100E7300 2300 0191 90090 19100 00000				6.00	7,549.00	45,294.00	1.25	70.00	88.00	7.25		45,382.00
1100E7300 7500 0191 90090 19100 00000						0.00			0.00			0.00
1100E7900 1100 0191 90090 19100 00000						0.00				7.00		0.00
1100E7900 1600 0191 90090 19100 00000							7.00	32,060.00	224,420.00			224,420.00
1100E7900 2100 0191 90090 19100 00000						0.00			26,728.00			26,728.00
1100E7900 2200 0191 90090 19100 00000						0.00			17,971.00			17,971.00
1100E7900 2300 0191 90090 19100 00000				4.00	7,549.00	30,196.00	3.00	70.00	210.00	7.00		30,406.00
1100E7900 7500 0191 90090 19100 00000						0.00	7.00	1,500.00	10,500.00			10,500.00
												4,678,349.50
1200E5100 1200 0191 41120 19100 00000				5.00	47,650.00	238,250.00				5.00		238,250.00
1200E5100 1500 0191 41120 19100 00000									0.00			0.00
1200E5100 2100 0191 41120 19100 00000						28,376.00			0.00			28,376.00
1200E5100 2200 0191 41120 19100 00000						18,714.00			0.00			18,714.00
1200E5100 2300 0191 41120 19100 00000				5.00	7,549.00	37,745.00		70.00	0.00	5.00		37,745.00
1200E5100 7500 0191 41120 19100 00000				5.00	1,275.00	6,375.00			0.00			6,375.00
												329,460.00
								General		76.00	76.00	5,007,809.50
								SFS		8.00		5,007,809.50
								IDEA - Instr		0.00		
								IDEA - NON		1.00		
								SRO		1.00		
								Total		86.00		
Agrees with 22-23 Personnel Allocations dated 5.31.2022												

WEST NASSAU HIGH SCHOOL 0191						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126				
102	4 - 8 BASIC	1.000				
103	9 - 12 BASIC	1.010	329.79	325.60	655.39	661.94
	TOTAL BASIC		329.79	325.60	655.39	661.94
130	ESOL	1.199				
	TOTAL AT RISK					
111	ESE SUPPORT LEVEL 1	1.126				
112	ESE SUPPORT LEVEL 2	1.000				
113	ESE SUPPORT LEVEL 3	1.010	78.84	75.35	154.19	155.73
	TOTAL BASIC ESE		78.84	75.35	154.19	155.73
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340	0.06	0.04	0.10	0.53
	TOTAL ESE		0.06	0.04	0.10	0.53
300	TOTAL VOCATIONAL	1.010	68.01	61.63	129.64	130.94
TOTAL FTE FOR 20-21		XXXXX	476.70	462.62	939.32	949.15

WEST NASSAU HIGH SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52		939.32
102	4 - 8 BASIC	1.000	20.00	20.00		
103	9 - 12 BASIC	0.999	20.00	19.98	655.39	13,094.69
	TOTAL BASIC	XXXXX	XXXXX	19.98	655.39	13,094.69
130	ESOL	1.206	20.00	24.12		6.00
	TOTAL AT RISK	XXXXX	XXXXX	#DIV/0!		6.00
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53		
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00		
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	154.19	4,313.00
	TOTAL BASIC ESE	XXXXX	XXXXX		154.19	4,313.00
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.10	8.64
	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.10	8.64
300	TOTAL VOCATIONAL	0.999	20.00	19.98	129.64	2,590.21
TOTAL FTE \$ FOR 21-22		XXXXX	XXXXX	21.30	939.32	20,006.54

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

Other Allocations
Fund 110 PE Allocation 41030 3,145.00
Fund 110 AV Repairs 48040 Included in Library allocation
Fund 110 Band Allocation 41010 4,500.00
Fund 120 School Improvement 41100 Based upon lottery allocation
Fund 120 Instructional Materials 42110 Make request to DO for needs
Fund 120 Library Media 48260 4,677.00
Fund 120 Science Labs 44380 3,206.00

GRAND TOTAL TO BE BUDGETED IS \$ 113,370.27

OPERATIONS-SCHOOL BASED		19.70 PER WFTE=	18,698.18
LIBRARY ALLOCATION		*** 6.61 PER FTE =	6,208.91
COMPUTER SUPPLIES:			
LABS		***	500.00
MEDIA		***	300.00
DATA ENTRY SUPPLIES		***	250.00
ADMIN.SUPPLIES		*** 2.00 PER FTE =	1,878.64
TOTAL COMPUTER			2,928.64
RECAP:			
DIPLOMAS			3,000.00
FTE \$			20,006.54
OPERATIONS			18,698.18
RESTRICTED		***	9,137.55
GRAND TOTAL FUNDS		\$/FTE = 54.13 \$/WFTE = 53.57	50,842.27
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS			10,003.27

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic	1100	5100	3600	0191	01910	00000	10300	3,091.42
2 Basic	1100	5100	5100	0191	01910	00000	10300	10,003.27
3								
4 Execeptional	1100	5200	3730	0191	01910	00000	11300	550.00
5 Execeptional	1100	5200	3600	0191	01910	00000	11300	2,563.00
6 Execeptional	1100	5200	3500	0191	01910	00000	11300	
7 Execeptional	1100	5200	5100	0191	01910	00000	11300	1,208.64
8								
9 Vocational	1100	5300	3600	0191	01910	00000	30000	1,390.21
10 Vocational	1100	5300	5100	0191	01910	00000	30000	1,200.00
11								
12 Guidance	1100	6120	5100	0191	01910	00000	00000	3,300.00
13								
14 Media	1100	6200	3690	0191	01910	00000	00000	1,000.00
15 Media	1100	6200	5100	0191	01910	00000	00000	200.00
16 Media	1100	6200	5300	0191	01910	00000	00000	1,404.45
17 Media	1100	6200	6140	0191	01910	00000	00000	2,604.46
18 Media	1100	6200	6420	0191	01910	00000	00000	1,000.00
19								
20 Administration	1100	7300	3500	0191	01910	00000	00000	2,834.30
21 Administration	1100	7300	3600	0191	01910	00000	00000	2,834.29
22 Administration	1100	7300	3730	0191	01910	00000	00000	275.00
23 Administration	1100	7300	5100	0191	01910	00000	00000	4,383.23
24								
25 Operations	1100	7900	5100	0191	01910	00000	00000	11,000.00
TOTAL GENERAL OPERATING BUDGET FOR WEST NASSAU HIGH SCHOOL								50,842.27

BAND

PROPOSED BUDGET--FY 2022-2023

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Furniture, Fixtures & Equipment - Captialized	1100	5100	6420	0191	41010	00000	10300	2,000.00
2 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0191	41010	00000	10300	2,500.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR WEST NASSAU HIGH SCHOOL								4,500.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

WEST NASSAU HIGH SCHOOL

-

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0191	59200	19100	00000	25,000.00
2 Driver retirement cost	1100	7800	2100	0191	59200	19100	00000	3,500.00
3 Driver social security cost	1100	7800	2200	0191	59200	19100	00000	3,500.00
4 Outside transportation agency	1100	7800	3600	0191	59200	19100	00000	
5 Gas for cars or vans	1100	7800	4500	0191	59200	19100	00000	
6 Diesel for school buses	1100	7800	4600	0191	59200	19100	00000	15,000.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

Required number of digits

4

1

4

•

4

DESCRIPTION

Fund

Func

Obj

Contr

Proj

Subl

P Prg

AMOUNT

1 Furniture, Fixtures & Equipment - Capitalized	1100	5100	6410	0191	41030	00000	10300	3,145.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

SCIENCE LAB

PROPOSED BUDGET--FY 2022-2023

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0191	44380	00000	10300	2,000.00
2 Furniture, Fixtures & Equipment - Capitalized	1200	5100	6410	0191	44380	00000	10300	603.00
3 Furniture, Fixtures & Equipment - Expensed	1200	5100	6420	0191	44380	00000	10300	603.00
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0191	48260	00000	00000	4,677.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

0221/YULEE MIDDLE

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023 - Updated 04/20/2022

School: Yulee Middle School

Projected Enrollment: 1,165.00
2021-2022 Actual 1,115.00

Change
50.00
4.48%

Instructional Units							RATIO
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	
6-8 (1 MUSIC, 3 PE, 1 BUS ED)	1,142.00	18.76	60.87	61.00	56.00	5.00	18.72
IN SCHOOL SUSPENSION				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA				0.50	0.50	0.00	
ESE - SUPPORT FACILITORS (SF)				7.00	7.00	0.00	SF= 18
ACCESS POINTS (AP)	12.00			2.00	2.00	0.00	
STARRS	11.00			2.00	2.00	0.00	
ASD UNIT/ESE RESOURCE				1.00	1.00	0.00	
SAI				0.00	1.00	(1.00)	
TOTAL UFTE	1,165.00						
Subtotal				74.50	70.50	4.00	
Instructional Support							
ADMINISTRATIVE			7300	3.00	3.00	0.00	
SCHOOL COUNSELOR		2.74	6120	2.00	2.00	0.00	
MEDIA			6200	0.50	0.50	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	Contract
DEAN OR CURRICULUM RESOURCE			7300	1.00	1.00	0.00	
Subtotal				7.50	7.50	0.00	
Non-Instructional Support							
AIDES-GENERAL		2.91	5200/7300	3.00	3.00	0.00	
AIDES-TEACHER			5100	0.00	0.00	0.00	
AIDES-ESE			5200	7.00	7.00	0.00	3SF, 3AP, 3ST
AIDES-*IDEA			421/5200	2.00	2.00	0.00	
CAFETERIA			410/7600	7.00	7.00	0.00	
CUSTODIAL			7900	6.00	6.00	0.00	
SECRETARY-BOOKKEEPER			7300	2.00	1.00	1.00	
DATA ENTRY			7300	1.00	1.00	0.00	
Subtotal				28.00	27.00	1.00	
School Level Personnel Units				Total	110.00	105.00	5.00
District Wide Services Provided							
Gifted Teacher				1.00	1.00		
Reading Coach				1.00	1.00		Contract
Speech Language Therapist				1.00	1.00		
Psychologist				0.50	0.50		
Occupational Therapist				1.00	1.00		
Physical Therapist				0.10	0.10		
Mental Health Provider				1.00	1.00		Contract
STARRS - Mental Health Provider				1.00	1.00		
Staffing Specialist				0.33	0.33		
Grand Total Personnel Units				Total	6.93	6.93	0.00

Yulee Middle
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0221 90090 22100 00000	59.50	50,060.00	2,978,570.00				59.50	2,978,570.00
1100E5100 1500 0221 90090 22100 00000						0.00		0.00
1100E5100 2100 0221 90090 22100 00000			354,748.00			0.00		354,748.00
1100E5100 2200 0221 90090 22100 00000			233,664.00			0.00		233,664.00
1100E5100 2300 0221 90090 22100 00000	40.50	7,549.00	305,735.00	19.00	70.00	1,330.00	59.50	307,065.00
1100E5100 7500 0221 90090 22100 00000	59.50	1,275.00	75,863.00		315.00	0.00		75,863.00
1100E5200 1200 0221 90090 22100 00000	12.00	49,760.00	597,120.00				20.00	597,120.00
1100E5200 1500 0221 90090 22100 00000				8.00	21,900.00	175,200.00		175,200.00
1100E5200 2100 0221 90090 22100 00000			71,117.00			20,866.00		91,983.00
1100E5200 2200 0221 90090 22100 00000			46,850.00			13,596.00		60,446.00
1100E5200 2300 0221 90090 22100 00000	16.00	7,549.00	120,784.00	4.00	70.00	280.00	20.00	121,064.00
1100E5200 7500 0221 90090 22100 00000	12.00	1,275.00	15,300.00	8.00	315.00	2,520.00		17,820.00
1100E6120 1300 0221 90090 22100 00000	2.00	58,360.00	116,720.00				2.00	116,720.00
1100E6120 1500 0221 90090 22100 00000						0.00		0.00
1100E6120 2100 0221 90090 22100 00000			13,901.00			0.00		13,901.00
1100E6120 2200 0221 90090 22100 00000			8,929.00			0.00		8,929.00
1100E6120 2300 0221 90090 22100 00000	2.00	7,549.00	15,098.00		70.00	0.00	2.00	15,098.00
1100E6120 7500 0221 90090 22100 00000			0.00			0.00		0.00
1100E6200 1300 0221 90090 22100 00000	0.50	67,700.00	33,850.00				0.50	33,850.00
1100E6200 1500 0221 90090 22100 00000						0.00		0.00
1100E6200 2100 0221 90090 22100 00000			4,032.00			0.00		4,032.00
1100E6200 2200 0221 90090 22100 00000			2,638.00			0.00		2,638.00
1100E6200 2300 0221 90090 22100 00000	0.50	7,549.00	3,775.00		70.00	0.00	0.50	3,775.00
1100E6200 7500 0221 90090 22100 00000	0.50	1,275.00	637.50			0.00		637.50
1100E7300 1100 0221 90090 22100 00000	4.00	70,170.00	280,680.00		Summer	6,650.00	9.00	287,330.00
1100E7300 1500 0221 90090 22100 00000				2.00	22,520.00	45,040.00		45,040.00
1100E7300 1600 0221 90090 22100 00000				3.00	30,680.00	92,040.00		92,040.00
1100E7300 2100 0221 90090 22100 00000			33,429.00			17,118.00		50,547.00
1100E7300 2200 0221 90090 22100 00000			21,472.00			10,995.00		32,467.00
1100E7300 2300 0221 90090 22100 00000	6.00	7,549.00	45,294.00	3.00	70.00	210.00	9.00	45,504.00
1100E7300 7500 0221 90090 22100 00000			0.00			0.00		0.00

Yulee Middle
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7900 1100 0221 90090 22100 00000			0.00				6.00		0.00
1100E7900 1600 0221 90090 22100 00000				6.00	32,020.00	192,120.00			192,120.00
1100E7900 2100 0221 90090 22100 00000			0.00			22,881.00			22,881.00
1100E7900 2200 0221 90090 22100 00000			0.00			15,386.00			15,386.00
1100E7900 2300 0221 90090 22100 00000	5.00	7,549.00	37,745.00	1.00	70.00	70.00	6.00		37,815.00
1100E7900 7500 0221 90090 22100 00000			0.00	6.00	1,500.00	9,000.00			9,000.00
									6,043,253.50
1200E5100 1200 0221 41120 22100 00000	3.00	48,910.00	146,730.00				3.00		146,730.00
1200E5100 1500 0221 41120 22100 00000						0.00			0.00
1200E5100 2100 0221 41120 22100 00000			17,476.00			0.00			17,476.00
1200E5100 2200 0221 41120 22100 00000			11,517.00			0.00			11,517.00
1200E5100 2300 0221 41120 22100 00000	3.00	7,549.00	22,647.00		70.00	0.00	3.00		22,647.00
1200E5100 7500 0221 41120 22100 00000	3.00	1,275.00	3,825.00			0.00			3,825.00
									202,195.00
						General	100.00	100.00	6,245,448.50
						SFS	7.00		6,245,448.50
						IDEA - Inst	0.00		
						IDEA - NON	2.00		
						SRO	1.00		
						Total	110.00		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

YULEE MIDDLE SCHOOL 0221						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126			0.00	0.00
102	4 - 8 BASIC	1.000	438.68	445.53	884.21	884.21
103	9 - 12 BASIC	1.010			0.00	0.00
	TOTAL BASIC		438.68	445.53	884.21	884.21
						0.00
130	ESOL	1.199	3.70	3.70	7.40	8.87
	TOTAL AT RISK		3.70	3.70	7.40	8.87
						0.00
111	ESE SUPPORT LEVEL 1	1.126			0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	91.96	94.88	186.84	186.84
113	ESE SUPPORT LEVEL 3	1.010			0.00	0.00
	TOTAL BASIC ESE		91.96	94.88	186.84	186.84
						0.00
254	ESE SUPPORT LEVEL 4	3.648	5.04	5.02	10.06	36.70
255	ESE SUPPORT LEVEL 5	5.340	0.64	0.87	1.51	8.06
	TOTAL ESE		5.68	5.89	11.57	44.76
						0.00
300	TOTAL VOCATIONAL	1.010			0.00	0.00
						0.00
TOTAL FTE FOR 20-21			XXXXX	540.02	550.00	1,090.02
						1,124.68

YULEE MIDDLE SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	0.00	
102	4 - 8 BASIC	1.000	20.00	20.00	884.21	
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	
0	TOTAL BASIC	XXXXX	XXXXX	20.00	884.21	
0						
130	ESOL	1.206	20.00	24.12	7.40	
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	7.40	
0						
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	186.84	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	
	TOTAL BASIC ESE	XXXXX	XXXXX		186.84	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	10.06	
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	1.51	
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	11.57	
0						
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	
0						
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	21.85	1,090.02
						23,816.06
						22,700.80

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 11,000.00

Other Allocations

Fund 110	PE Allocation	41030	2,329.00	
Fund 110	AV Repairs	48040		Included in Library allocation
Fund 110	Band Allocation	41010	4,500.00	
Fund 120	School Improvement	41100		Based upon lottery allocation
Fund 120	Instructional Materials	42110		Make request to DO for needs
Fund 120	Library Media	48260	5,429.00	
Fund 120	Science Labs	44380	1,000.00	

GRAND TOTAL TO BE BUDGETED IS \$80,665.43

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	22,156.29
LIBRARY ALLOCATION		***	6.61	PER FTE = 7,205.03
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 2,180.04
TOTAL COMPUTER				3,230.04
RECAP:				
DIPLOMAS				
FTE \$				23,816.06
OPERATIONS				22,156.29
RESTRICTED		***		10,435.07
GRAND TOTAL FUNDS		\$/FTE =	51.75	\$/WFTE = 50.15
				56,407.43
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				11,908.03

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL

- 0221

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0221	02210	00000	10200	\$6,000
2 Rental Agreement	1100	5100	3600	0221	02210	00000	10200	\$4,378
3								
4 Supplies	1100	5100	5100	0221	02210	00000	10200	\$16,500
5 Technology Related Rentals	1100	5100	3690	0221	02210	00000	10200	\$1,000
6 Repairs and Maintenance	1100	5200	3500	0221	02210	00000	11200	\$4,000
7 ESE Supplies	1100	5200	5100	0221	02210	00000	11300	\$1,622
8								
9 Postage	1100	6120	3730	0221	02210	00000	00000	\$1,000
10 Supplies	1100	6120	5100	0221	02210	00000	00000	\$800
11								
12 Media	1100	6200	5100	0221	02210	00000	00000	\$750
13 Existing Libraries	1100	6200	6120	0221	02210	00000	00000	\$1,000
14 Substitutes for Curriculum Planning	1100	6300	7500	0221	02210	00000	00000	\$1,000
15 Administrative Supplies	1100	7300	5100	0221	02210	00000	00000	\$4,000
16 Printing and Other Purchased Services	1100	7300	3900	0221	02210	00000	00000	\$1,757.43
17								
18								
19 Custodial Supplies	1100	7900	5100	0221	02210	00000	00000	\$12,500
20 Fuel	1100	7900	4500	0221	02210	00000	00000	\$100
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR YULEE MIDDLE SCHOOL								56,407.43

BAND

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL

0221

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0221	41010	00000	10200	\$1,000
2 Supplies	1100	5100	5100	0221	41010	00000	10200	\$500
3 Furniture, Fixtures & Equipment - Capitalized	1100	5100	6420	0221	41010	00000	10200	\$2,000
4 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0221	41010	00000	10200	\$1,000
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR YULEE MIDDLE SCHOOL								4,500.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL

- 0221

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0221	59200	22100	00000	\$4,000
2 Driver retirement cost	1100	7800	2100	0221	59200	22100	00000	\$700
3 Driver social security cost	1100	7800	2200	0221	59200	22100	00000	\$650
4 Outside transportation agency	1100	7800	3600	0221	59200	22100	00000	\$600
5 Gas for cars or vans	1100	7800	4500	0221	59200	22100	00000	\$150
6 Diesel for school buses	1100	7800	4600	0221	59200	22100	00000	\$4,900
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR YULEE MIDDLE SCHOOL								11,000.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL
CENTER NAME

- **0221**
CENTER NUMBER

GEORGE RAYSOR
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1100	5100	5100	0221	41030	00000	10200	\$300
2 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0221	41030	00000	10200	2,029.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR YULEE MIDDLE SCHOOL								2,329.00

SCIENCE LAB

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL

0221

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0221	44380	00000	10200	\$1,000
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR YULEE MIDDLE SCHOOL								1,000.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL

0221

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0221	48260	00000	00000	\$2,429
2 AV Supplies	1200	620	6220	0221	48260	00000	00000	\$3,000
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE MIDDLE SCHOOL								5,429.00

0231/YULEE HIGH

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Yulee High School

Projected Enrollment: 1,391.00
2021-2022 Actual 1,316.00

Change
75.00
5.70%

Instructional Units							
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	RATIO
9-12 (.5 AD/TESTING INSTRUCTIONAL)	1,344.00	21.40	62.80	63.00	56.50	6.50	21.3333333
IN SCHOOL SUSPENSION				1.00	1.00	0.00	
CSR				0.00	2.00	(2.00)	
ESE - SUPPORT FACILITATORS/RESOURCE (SF)				8.00	9.00	(1.00)	SF= 23
ACCESS POINTS (AP)	31.00			3.00	3.00	0.00	
STARRS (ST)	16.00			3.00	3.00	0.00	
						0.00	
TOTAL UFTE	1,391.00						
			Subtotal	78.00	74.50	3.50	
Instructional Support							
ADMINISTRATIVE			7300	3.00	3.00	0.00	
SCHOOL COUNSELOR		3.27	6120	3.00	3.00	0.00	
MEDIA			6200	1.00	1.00	0.00	
TESTING COORDINATOR			6120	0.25	0.25	0.00	
ATHLETIC DIRECTOR			7300	0.25	0.25	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	Contract
DEAN OR CURRICULUM RESOURCE			7300	1.00	1.00	0.00	
			Subtotal	9.50	9.50	0.00	
Non-Instructional Support							
AIDES-GENERAL		3.48	6120/7300	3.00	3.00	0.00	
AIDES-TEACHER			5100	0.00	0.00	0.00	
AIDES-ESE			5200	6.00	6.00	0.00	4SF, 5AP, 3ST
AIDES-*IDEA			421/5200	6.00	6.00	0.00	
CAFETERIA			410/7600	10.00	10.00	0.00	
CUSTODIAL			7900	8.00	8.00	0.00	
SECRETARY-BOOKKEEPER			7300	2.00	2.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
ATTENDANCE CLERK			6110	1.00	1.00	0.00	
			Subtotal	37.00	37.00	0.00	
School Level Personnel Units			Total	124.50	121.00	3.50	
District Wide Services Provided							
GIFTED TEACHER				0.50	0.50		
SPEECH LANGUAGE THERAPIST				0.50	0.50		
PSYCHOLOGIST				0.50	0.50		
OCCUPATIONAL THERAPIST				0.33	0.33		
PHYSICAL THERAPIST				0.00	0.00		
MENTAL HEALTH PROVIDER				1.50	1.50		.5 Contract
STAFFING SPECIALIST				0.50	0.50		
STARRS - MENTAL HEALTH PROVIDER				1.00	1.00		Contract
Grand Total Personnel Units			Total	4.83	4.83	0.00	

Yulee High
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0231 90090 23100 00000	55.00	51,360.00	2,824,800.00				55.00		2,824,800.00
1100E5100 1500 0231 90090 23100 00000						0.00			0.00
1100E5100 2100 0231 90090 23100 00000			336,434.00			0.00			336,434.00
1100E5100 2200 0231 90090 23100 00000			221,462.00			0.00			221,462.00
1100E5100 2300 0231 90090 23100 00000	36.00	7,549.00	271,764.00	19.00	70.00	1,330.00	55.00		273,094.00
1100E5100 7500 0231 90090 23100 00000	55.00	1,275.00	70,125.00		315.00	0.00			70,125.00
1100E5200 1200 0231 90090 23100 00000	14.00	52,240.00	731,360.00				20.00		731,360.00
1100E5200 1500 0231 90090 23100 00000				6.00	21,620.00	129,720.00			129,720.00
1100E5200 2100 0231 90090 23100 00000			87,105.00			15,450.00			102,555.00
1100E5200 2200 0231 90090 23100 00000			57,315.00			10,068.00			67,383.00
1100E5200 2300 0231 90090 23100 00000	16.00	7,549.00	120,784.00	4.00	70.00	280.00	20.00		121,064.00
1100E5200 7500 0231 90090 23100 00000	14.00	1,275.00	17,850.00	6.00	315.00	1,890.00			19,740.00
1100E5300 1200 0231 90090 23100 00000	5.00	49,460.00	247,300.00				5.00		247,300.00
1100E5300 1500 0231 90090 23100 00000						0.00			0.00
1100E5300 2100 0231 90090 23100 00000			29,453.00			0.00			29,453.00
1100E5300 2200 0231 90090 23100 00000			19,406.00			0.00			19,406.00
1100E5300 2300 0231 90090 23100 00000	3.00	7,549.00	22,647.00	2.00	70.00	140.00	5.00		22,787.00
1100E5300 7500 0231 90090 23100 00000	5.00	1,275.00	6,375.00			0.00			6,375.00
1100E6110 1500 0231 90090 23100 00000				1.00	21,240.00	21,240.00	1.00		21,240.00
1100E6110 2100 0231 90090 23100 00000			0.00			2,530.00			2,530.00
1100E6110 2200 0231 90090 23100 00000			0.00			1,625.00			1,625.00
1100E6110 2300 0231 90090 23100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E6110 7500 0231 90090 23100 00000			0.00	1.00	315.00	315.00			315.00
1100E6120 1300 0231 90090 23100 00000	3.25	56,550.00	183,788.00				4.25		183,788.00
1100E6120 1500 0231 90090 23100 00000				1.00	21,510.00	21,510.00			21,510.00
1100E6120 2100 0231 90090 23100 00000			21,889.00			2,562.00			24,451.00
1100E6120 2200 0231 90090 23100 00000			14,060.00			1,646.00			15,706.00
1100E6120 2300 0231 90090 23100 00000	3.25	7,549.00	24,534.00	1.00	70.00	70.00	4.25		24,604.00
1100E6120 7500 0231 90090 23100 00000			0.00			0.00			0.00

Yulee High
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6200 1300 0231 90090 23100 00000	1.00	62,900.00	62,900.00				1.00		62,900.00
1100E6200 1500 0231 90090 23100 00000						0.00			0.00
1100E6200 2100 0231 90090 23100 00000			7,491.00			0.00			7,491.00
1100E6200 2200 0231 90090 23100 00000			4,909.00			0.00			4,909.00
1100E6200 2300 0231 90090 23100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6200 7500 0231 90090 23100 00000	1.00	1,275.00	1,275.00			0.00			1,275.00
1100E7300 1100 0231 90090 23100 00000	4.25	70,420.00	299,285.00		Summer	5,000.00	9.25		304,285.00
1100E7300 1500 0231 90090 23100 00000				2.00	25,400.00	50,800.00			50,800.00
1100E7300 1600 0231 90090 23100 00000				3.00	38,540.00	115,620.00			115,620.00
1100E7300 2100 0231 90090 23100 00000			35,645.00			20,416.00			56,061.00
1100E7300 2200 0231 90090 23100 00000			22,895.00			13,114.00			36,009.00
1100E7300 2300 0231 90090 23100 00000	7.25	7,549.00	54,730.00	2.00	70.00	140.00	9.25		54,870.00
1100E7300 7500 0231 90090 23100 00000			0.00			0.00			0.00
1100E7900 1100 0231 90090 23100 00000			0.00				8.00		0.00
1100E7900 1600 0231 90090 23100 00000				8.00	32,140.00	257,120.00			257,120.00
1100E7900 2100 0231 90090 23100 00000			0.00			30,623.00			30,623.00
1100E7900 2200 0231 90090 23100 00000			0.00			20,588.00			20,588.00
1100E7900 2300 0231 90090 23100 00000	6.00	7,549.00	45,294.00	2.00	70.00	140.00	8.00		45,434.00
1100E7900 7500 0231 90090 23100 00000			0.00	8.00	1,500.00	12,000.00			12,000.00
1200E5100 1200 0231 41120 23100 00000	4.00	48,820.00	195,280.00				4.00		195,280.00
1200E5100 1500 0231 41120 23100 00000						0.00			0.00
1200E5100 2100 0231 41120 23100 00000			23,258.00			0.00			23,258.00
1200E5100 2200 0231 41120 23100 00000	0.00		15,329.00			0.00			15,329.00
1200E5100 2300 0231 41120 23100 00000	4.00	7,549.00	30,196.00		70.00	0.00	4.00		30,196.00
1200E5100 7500 0231 41120 23100 00000	4.00	1,275.00	5,100.00			0.00			5,100.00
						General	107.50	107.50	6,855,594.00
						SFS	10.00		
						IDEA - Instr	0.00		
						IDEA - Non	6.00		
						SRO	1.00		
						TOTAL	124.50		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

YULEE HIGH SCHOOL		0231				
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126		0.50	0.50	0.56
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	1.010	465.16	425.55	890.71	899.62
	TOTAL BASIC		465.16	426.05	891.21	900.18
						0.00
130	ESOL	1.199	2.54	2.71	5.25	6.29
	TOTAL AT RISK		2.54	2.71	5.25	6.29
						0.00
111	ESE SUPPORT LEVEL 1	1.126			0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000			0.00	0.00
113	ESE SUPPORT LEVEL 3	1.010	119.28	112.85	232.13	234.45
	TOTAL BASIC ESE		119.28	112.85	232.13	234.45
						0.00
254	ESE SUPPORT LEVEL 4	3.648	15.01	13.50	28.51	104.00
255	ESE SUPPORT LEVEL 5	5.340	1.53	1.88	3.41	18.21
	TOTAL ESE		16.54	15.38	31.92	122.21
						0.00
300	TOTAL VOCATIONAL	1.010	77.82	86.72	164.54	166.19
						0.00
TOTAL FTE FOR 20-21		XXXXX	681.34	643.71	1,325.05	1,429.33

YULEE HIGH SCHOOL		BUDGET FOR 22-23					WEIGHTED			
CODE	NAME	WEIGHT	FUNDING RATE	FUNDING PER FTE	FTE				22-23 ALLOCATION	21-22 ALLOCATION
									1,325.05	1,236.14
101	K - 3 BASIC	1.126	20.00	22.52	0.50				11.26	0.00
102	4 - 8 BASIC	1.000	20.00	20.00	0.00				0.00	0.00
103	9 - 12 BASIC	0.999	20.00	19.98	890.71				17,796.39	17,292.21
	0 TOTAL BASIC	XXXXX	XXXXX	19.98	891.21				17,807.65	17,292.21
	0									
130	ESOL	1.206	20.00	24.12	5.25				126.63	99.52
	0 TOTAL AT RISK	XXXXX	XXXXX	24.12	5.25				126.63	99.52
	0									
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00				0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	0.00				0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	232.13				6,493.14	5,710.86
	TOTAL BASIC ESE	XXXXX	XXXXX		232.13				6,493.14	5,710.86
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	28.51				1,675.93	1,399.66
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	3.41				294.68	427.20
	0 TOTAL ESE	XXXXX	XXXXX	XXXXX	31.92				1,970.61	1,826.86
	0									
300	TOTAL VOCATIONAL	0.999	20.00	19.98	164.54				3,287.51	2,929.40
	0									
TOTAL FTE \$ FOR 21-22		XXXXX	XXXXX	22.40	1,325.05				29,685.54	27,858.86

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

Other Allocations
Fund 110 PE Allocation 41030 3,617.00
Fund 110 AV Repairs 48040 Included in Library allocation
Fund 110 Band Allocation 41010 4,500.00
Fund 120 School Improvement 41100 Based upon lottery allocation
Fund 120 Instructional Materials 42110 Make request to DO for needs
Fund 120 Library Media 48260 6,600.00
Fund 120 Science Labs 44380 4,112.00

GRAND TOTAL TO BE BUDGETED IS \$140,330.93

OPERATIONS-SCHOOL BASED	19.70	PER WFTE=	28,157.71
LIBRARY ALLOCATION	***	6.61	PER FTE = 8,758.58
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 2,650.10
TOTAL COMPUTER			3,700.10
RECAP:			
DIPLOMAS			4,200.00
FTE \$			29,685.54
OPERATIONS			28,157.71
RESTRICTED	***		12,458.68
GRAND TOTAL FUNDS	\$/FTE =	56.23	\$/WFTE = 52.12 74,501.93
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 14,842.77			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE HIGH SCHOOL
CENTER NAME

- **0231**
CENTER NUMBER

ROODY JOINVILLE
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Supplies	1100	5100	5100	0231	02310	000	10300	14,842.77
2 Repairs and Maintenance	1100	5100	3500	0231	02310	0000	10300	5,000.00
3 Copier rental/Lease	1100	5100	3600	0231	02310	0000	10300	4,500.00
4 111-113,130,254-255 Supplies	1100	5200	5100	0231	02310	0000	11300	7,700.00
5 Vocational	1100	5300	5100	0231	02310	0000	10300	2,929.40
6 Student Handbooks	1100	6120	3900	0231	02310	0000	0000	3,600.00
7 Repairs and Maintenance Copies	1100	6120	3500	0231	02310	0000	0000	1,500.00
8 Copier rental/Lease	1100	6120	3600	0231	02310	0000	0000	650.00
Postage	1100	6120	3730	0231	02310	0000	0000	500.00
1 Diplomas	1100	6120	3900	0231	02310	0000	0000	4,200.00
2 Supplies	1100	6120	5100	0231	02310	0000	0000	500.00
3 Media Center Copier Repairs	1100	6200	3500	0231	02310	0000	0000	300.00
Media Center Supplies	1100	6200	5100	0231	02310	0000	0000	500.00
4 Library Allocation	1100	6200	6120	0231	02310	0000	0000	4,000.00
5 Administrative Copier Repair and Maintenance	1100	7300	3500	0231	02310	0000	0000	5,500.00
6 Administrative Copier Rental	1100	7300	3500	0231	02310	0000	0000	2,300.00
7 Site Licenses	1100	7300	36900	0231	02310	0000	0000	50.00
8 Postage	1100	7300	3730	0231	02310	0000	0000	500.00
9 Supplies	1100	7300	5100	0231	02310	0000	0000	2,000.00
10 Custodial	1100	7300	5100	0231	02310	0000	0000	13,429.76
11								
12								
13								
14								
15								
16								
17								
TOTAL GENERAL OPERATING BUDGET FOR YULEE HIGH SCHOOL								74,501.93

BAND

PROPOSED BUDGET--FY 2022-2023

YULEE HIGH SCHOOL

0231

ROODY JOINVILLE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0231	41010	00000	10300	2,000.00
2 Supplies	1100	5100	5100	0231	41010	00000	10300	2,000.00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0231	41010	00000	10300	500.00
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR YULEE HIGH SCHOOL								4,500.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

YULEE HIGH SCHOOL

- 0231

ROODY JOINVILLE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0231	59200	23100	00000	10,000.00
2 Driver retirement cost	1100	7800	2100	0231	59200	23100	00000	3,000.00
3 Driver social security cost	1100	7800	2200	0231	59200	23100	00000	1,000.00
4 Outside transportation agency	1100	7800	3600	0231	59200	23100	00000	30,000.00
5 Gas for cars or vans	1100	7800	4500	0231	59200	23100	00000	2,000.00
6 Diesel for school buses	1100	7800	4600	0231	59200	23100	00000	1,000.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR YULEE HIGH SCHOOL								47,000.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

YULEE HIGH SCHOOL
CENTER NAME

- **0231**
CENTER NUMBER

ROODY JOINVILLE
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1100	5100	5100	0231	41030	00000	10300	3,617.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR YULEE HIGH SCHOOL								3,617.00

SCIENCE LAB

PROPOSED BUDGET--FY 2022-2023

YULEE HIGH SCHOOL

0231

ROODY JOINVILLE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0231	44380	00000	10300	4,112.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR YULEE HIGH SCHOOL								4,112.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

YULEE HIGH SCHOOL

0231

ROODY JOINVILLE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0231	48260	00000	00000	6,600.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE HIGH SCHOOL								6,600.00

0241/HILLIARD ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023 - Updated 06/20/22

School: Hilliard Elementary School

Projected Enrollment: 704.00
2021-2022 Actual 674.00

Change
30.00
4.45%

Instructional Units							RATIO
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	
K	120.00	18.00	6.67	6.00	7.00	(1.00)	20.00
1	109.00	18.00	6.06	6.00	6.00	0.00	18.17
2	108.00	18.00	6.00	6.00	6.00	0.00	18.00
3	103.00	18.00	5.72	6.00	6.00	0.00	17.17
4	107.00	22.00	4.86	5.00	6.00	(1.00)	21.40
5	112.00	22.00	5.09	5.00	5.00	0.00	22.40
						0.00	
PE				1.00	1.00	0.00	
MUSIC				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA				1.00	1.00	0.00	
READING TEACHER				0.50	0.50	0.00	
PRE-K	20.00			2.00	2.00	0.00	
ESE - SUPPORT FACILITATORS/RESOURCE (SF)				5.00	5.00	0.00	SF=15
GENERAL SELF CONTAINED - IDEA (SC)	12			1.00	0.00	1.00	
ACCESS POINTS (AP)	13			2.00	0.00	2.00	
TITLE 1*		Utilization		0.00	1.00	(1.00)	
						0.00	
TOTAL UFTE	704.00						
				Subtotal	47.50	47.50	0.00
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR	1.66		6120	2.00	2.00	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00	
				Subtotal	5.00	5.00	0.00
Non-Instructional Support							
AIDES-GENERAL	1.76	5100/7300	2.00	2.00	2.00	0.00	
AIDES-TEACHER	1.85	5100	2.00	2.00	2.00	0.00	
AIDES- HEALTH		6130	1.00	1.00	1.00	0.00	
AIDES-ESE		5200	8.00	4.00	4.00	4.00	
AIDES-*IDEA		421/5200	3.00	2.00	2.00	1.00	2PK, 3AP, 2SC, 4:
AIDES-*TITLE 1		421/5100	7.50	7.00	7.00	0.50	
CAFETERIA		410/7600	6.00	6.00	6.00	0.00	
CUSTODIAL		7900	6.00	6.00	6.00	0.00	
SECRETARY-BOOKKEEPER		7300	1.00	1.00	1.00	0.00	
DATA ENTRY		7300	1.00	1.00	1.00	0.00	
				Subtotal	37.50	32.00	5.50
				Total	90.00	84.50	5.50
School Level Personnel Units							
District Wide Services Provided							
GIFTED TEACHER				0.20	0.20		
READING COACH				0.50	0.50		
SPEECH LANGUAGE THERAPIST				2.00	2.00		
PSYCHOLOGIST				0.33	0.33		1 Contract
OCCUPATIONAL THERAPIST				0.33	0.33		
PHYSICAL THERAPIST				0.10	0.10		
MENTAL HEALTH PROVIDER				0.40	0.40		
STAFFING SPECIALIST				0.33	0.33		
Grand Total Personnel Units			Total	4.19	4.19	0.00	

Hilliard Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0241 90090 24100 00000	34.80	51,050.00	1,776,540.00				37.80		1,776,540.00
1100E5100 1500 0241 90090 24100 00000				3.00	21,990.00	65,970.00			65,970.00
1100E5100 2100 0241 90090 24100 00000			211,586.00			7,857.00			219,443.00
1100E5100 2200 0241 90090 24100 00000			139,300.00			5,119.00			144,419.00
1100E5100 2300 0241 90090 24100 00000	28.80	7,549.00	217,411.00	9.00	70.00	630.00	37.80		218,041.00
1100E5100 7500 0241 90090 24100 00000	34.80	1,275.00	44,370.00	3.00	315.00	945.00			45,315.00
1100E5200 1200 0241 90090 24100 00000	9.00	48,560.00	437,040.00				17.00		437,040.00
1100E5200 1500 0241 90090 24100 00000				8.00	21,970.00	175,760.00			175,760.00
1100E5200 2100 0241 90090 24100 00000			52,051.00			20,933.00			72,984.00
1100E5200 2200 0241 90090 24100 00000			34,311.00			13,638.00			47,949.00
1100E5200 2300 0241 90090 24100 00000	14.00	7,549.00	105,686.00	3.00	70.00	210.00	17.00		105,896.00
1100E5200 7500 0241 90090 24100 00000	9.00	1,275.00	11,475.00	8.00	315.00	2,520.00			13,995.00
1100E6120 1300 0241 90090 24100 00000	2.00	59,400.00	118,800.00				2.00		118,800.00
1100E6120 1500 0241 90090 24100 00000						0.00			0.00
1100E6120 2100 0241 90090 24100 00000			14,149.00			0.00			14,149.00
1100E6120 2200 0241 90090 24100 00000			9,088.00			0.00			9,088.00
1100E6120 2300 0241 90090 24100 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
1100E6120 7500 0241 90090 24100 00000			0.00			0.00			0.00
1100E6130 1500 0241 90090 24100 00000				1.00	26,350.00	26,350.00	1.00		26,350.00
1100E6130 2100 0241 90090 24100 00000			0.00			3,138.00			3,138.00
1100E6130 2200 0241 90090 24100 00000			0.00			2,040.00			2,040.00
1100E6130 2300 0241 90090 24100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6130 7500 0241 90090 24100 00000			0.00	1.00	315.00	315.00			315.00
1100E6200 1300 0241 90090 24100 00000	0.20	66,200.00	13,240.00				0.20		13,240.00
1100E6200 1500 0241 90090 24100 00000						0.00			0.00
1100E6200 2100 0241 90090 24100 00000			1,577.00			0.00			1,577.00
1100E6200 2200 0241 90090 24100 00000			1,013.00			0.00			1,013.00
1100E6200 2300 0241 90090 24100 00000	0.20	7,549.00	1,510.00		70.00	0.00	0.20		1,510.00
1100E6200 7500 0241 90090 24100 00000		1,275.00	0.00		315.00	0.00			0.00

Hilliard Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 0241 90090 24100 00000	2.00	72,350.00	144,700.00		Summer	2,730.00	5.00		147,430.00
1100E7300 1500 0241 90090 24100 00000				1.00	21,340.00	21,340.00			21,340.00
1100E7300 1600 0241 90090 24100 00000				2.00	30,440.00	60,880.00			60,880.00
1100E7300 2100 0241 90090 24100 00000			17,234.00			10,118.00			27,352.00
1100E7300 2200 0241 90090 24100 00000			11,070.00			6,499.00			17,569.00
1100E7300 2300 0241 90090 24100 00000	3.00	7,549.00	22,647.00	2.00	70.00	140.00	5.00		22,787.00
1100E7300 7500 0241 90090 24100 00000			0.00			0.00			0.00
1100E7900 1100 0241 90090 24100 00000			0.00				6.00		0.00
1100E7900 1600 0241 90090 24100 00000				6.00	34,190.00	205,140.00			205,140.00
1100E7900 2100 0241 90090 24100 00000			0.00			24,432.00			24,432.00
1100E7900 2200 0241 90090 24100 00000			0.00			16,382.00			16,382.00
1100E7900 2300 0241 90090 24100 00000	4.00	7,549.00	30,196.00	2.00	70.00	140.00	6.00		30,336.00
1100E7900 7500 0241 90090 24100 00000			0.00	6.00	1,500.00	9,000.00			9,000.00
1200E5100 1200 0241 41120 24100 00000	2.00	47,110.00	94,220.00				2.00		94,220.00
1200E5100 1500 0241 41120 24100 00000						0.00			0.00
1200E5100 2100 0241 41120 24100 00000			11,222.00			0.00			11,222.00
1200E5100 2200 0241 41120 24100 00000			7,403.00			0.00			7,403.00
1200E5100 2300 0241 41120 24100 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
1200E5100 7500 0241 41120 24100 00000	2.00	1,275.00	2,550.00			0.00			2,550.00
						General	71.00	71.00	4,235,402.00
						SFS	6.00		
						IDEA - Inst	1.00		
						IDEA - Non	3.00		
						T1 - Instr	0.00		
						T1 - Non	7.50		
						SRO	1.00		
						Reading	0.50		
						Total	<u>90.00</u>		

Agrees with 22-23 Personnel Allocations dated 5.31.2022

HILLIARD ELEMENTARY SCHOOL 0241						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	176.20	176.87	353.07	397.56
102	4 - 8 BASIC	1.000	90.53	88.97	179.50	179.50
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		266.73	265.84	532.57	577.06
130	ESOL	1.199	0.41	0.41	0.82	0.98
	TOTAL AT RISK		0.41	0.41	0.82	0.98
111	ESE SUPPORT LEVEL 1	1.126	44.42	48.98	93.40	105.17
112	ESE SUPPORT LEVEL 2	1.000	20.35	21.25	41.60	41.60
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		64.77	70.23	135.00	146.77
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340	0.50	0.50	1.00	5.34
	TOTAL ESE		0.50	0.50	1.00	5.34
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21		XXXXX	332.41	336.98	669.39	730.15

HILLIARD ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	353.07	
102	4 - 8 BASIC	1.000	20.00	20.00	179.50	
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	21.67	532.57	
130	ESOL	1.206	20.00	24.12	0.82	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.82	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	93.40	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	41.60	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		135.00	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	1.00	
	TOTAL ESE	XXXXX	XXXXX	XXXXX	1.00	
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22		XXXXX	XXXXX	23.54	669.39	

22-23 ALLOCATION	21-22 ALLOCATION
669.39	642.47
7,951.14	7,770.53
3,590.00	3,445.20
11,541.14	11,215.73
19.78	30.21
19.78	30.21
2,944.72	2,787.71
1,164.80	977.76
4,109.52	3,765.47
86.42	47.85
86.42	47.85
15,756.85	15,059.25

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL EXTRACURRICULAR

Other Allocations		
Fund 110 PE Allocation	41030	1,516.00
Fund 110 AV Repairs	48040	Included in Library allocation
Fund 110 Band Allocation	41010	
Fund 120 School Improvement	41100	Based upon lottery allocation
Fund 120 Instructional Materials	42110	Make request to DO for needs
Fund 120 Library Media	48260	3,332.00
Fund 120 Science Labs	44380	

GRAND TOTAL TO BE BUDGETED IS \$41,802.22

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	14,383.92
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,424.67
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,338.78
TOTAL COMPUTER			2,388.78
RECAP:			
DIPLOMAS			
FTE \$			15,756.85
OPERATIONS			14,383.92
RESTRICTED	***		6,813.45
GRAND TOTAL FUNDS		\$/FTE = 55.21	\$/WFTE = 50.61 36,954.22
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 7,878.42			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

HILLIARD ELEMENTARY SCHOOL

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 K-5 Copier Maintenance (gen ed. K-3)	1100	5100	3500	0241	02410	00000	10100	1,000.00
2 K-5 Copier Maintenance (gen ed. 4-5)	1100	5100	3500	0241	02410	00000	10200	750.00
3								
4 K-3 Classroom Supplies (26 teachers x 250.00)	1100	5100	5100	0241	02410	00000	10100	6,500.00
5 4-5 Classroom Supplies (10 teachers x 250.00)	1100	5100	5100	0241	02410	00000	10200	2,500.00
6 Music K-5 (\$35.00 per grade level)	1100	5100	5100	0241	02410	00000	10100	140.00
7 Music K-5 (\$35.00 per grade level)	1100	5100	5100	0241	02410	00000	10200	70.00
8 Instructional Supplies - K-5 (non-consumable & classroom library new teachers)	1100	5100	5100	0241	02410	00000	10100	1,099.50
9 Instructional Supplies - K-5 (non-consumable & classroom library new teachers)	1100	5100	5100	0241	02410	00000	10100	997.35
10 Computer Labs (K-3)	1100	5100	5100	0241	02410	00000	10100	250.00
11 Computer Labs (4-5)	1100	5100	5100	0241	02410	00000	10200	250.00
12								
13 ESE Intructional Copier/Maintenance	1100	5200	3500	0241	02410	00000	00000	200.00
14 ESE Classroom Supplies (ESE - 6 teacher@ \$250.00)	1100	5200	5100	0241	02410	00000	10100	1,500.00
15 ESE Classroom Supplies (ESE - 4 teacher@ \$250.00)	1100	5200	5100	0241	02410	00000	10200	1,000.00
16								
17 Guidance	1100	6120	5100	0241	02410	00000	00000	200.00
18								
19 Media Computer Supplies	1100	6200	5100	0241	02410	00000	00000	300.00
20 Media Supplies	1100	6200	5100	0241	02410	00000	00000	1,192.67
21								
22 Site Licenses	1100	6200	3610	0241	02410	00000	00000	1,832.00
23 Periodicals	1100	6200	5300	0241	02410	00000	00000	-
24 Exisiting Libraries	1100	6200	6120	0241	02410	00000	00000	1,400.00
25	1100	6200	6220	0241	02410	00000	00000	
26 Administration								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

HILLIARD ELEMENTARY SCHOOL

- 0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Copier Maintenance	1100	7300	3500	0241	02410	00000	00000	2,283.92
28 Equipment Repair	1100	7300	3730	0241	02410	00000	00000	100.00
29 Postage	1100	7300	3730	0241	02410	00000	00000	100.00
30 Data Entry Supplies	1100	7300	5100	0241	02410	00000	00000	250.00
31 Administrative Supplies	1100	7300	5100	0241	02410	00000	00000	1,338.78
32 Administration	1100	7300	5100	0241	02410	00000	00000	500.00
33 Operational								
34 Gasoline	1100	7900	4500	0241	02410	00000	00000	200.00
35 Custodial Supplies	1100	7900	5100	0241	02410	00000	00000	11,000.00
TOTAL GENERAL OPERATING BUDGET FOR HILLIARD ELEMENTARY SCHOOL								36,954.22

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

HILLIARD ELEMENTARY SCHOOL

-

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0241	41030	00000	10100	1,000.00
2 SUPPLIES- PE	1100	5100	5100	0241	41030	00000	10200	516.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR HILLIARD ELEMENTARY SCHOOL								1,516.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

HILLIARD ELEMENTARY SCHOOL

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0241	48260	00000	00000	3,332.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR HILLIARD ELEMENTARY SCHOOL								3,332.00

0242/WILDLIGHT ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023 - Updated 04.05.2022

School: Wildlight Elementary School

Projected Enrollment: 1000.00
 2021-2022 Actual 901.00

Change
 99.00
 10.99%

Instructional Units						
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)
K	180.00	18.00	10.00	10.00	8.00	2.00
1	168.00	18.00	9.33	9.00	7.00	2.00
2	152.00	18.00	8.44	8.00	8.00	0.00
3	150.00	18.00	8.33	8.00	6.00	2.00
4	150.00	22.00	6.82	7.00	6.00	1.00
5	135.00	22.00	6.14	6.00	6.00	0.00
						0.00
PE				2.00	1.00	1.00
MUSIC				2.00	1.00	1.00
INSTRUCTIONAL MEDIA				1.00	1.00	0.00
READING TEACHER				0.50	0.50	0.00
PRE-K	20.00			2.00	2.00	0.00
ESE - SUPPORT FACILITATORS/RESOURCE (SF)				5.00	5.00	0.00
STARRS (ST)	11.00			2.00	2.00	0.00
ESE SELF CONTAINED (GEN STNDS, 1 IDEA)	10.00			2.00	1.00	1.00
ACCESS POINTS (AP)	24.00			3.00	2.00	1.00
						0.00
TOTAL UFTE	1,000.00					
			Subtotal	67.50	56.50	11.00
Instructional Support						
ADMINISTRATIVE			7300	3.00	2.00	1.00
SCHOOL COUNSELOR	2.35		6120	2.00	2.00	0.00
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00
			Subtotal	6.00	5.00	1.00
Non-Instructional Support						
AIDES-GENERAL	2.50		6200/7300	2.00	2.00	0.00
AIDES-TEACHER	2.63		5100	2.00	2.00	0.00
AIDES - PE			5100	0.00	0.00	0.00
AIDES- HEALTH			6130	1.00	1.00	0.00
AIDES-ESE			5200	9.00	6.00	3.00
AIDES-*IDEA			421/5200	8.00	7.00	1.00
AIDES-*TITLE 1			421/5100	0.00	0.00	0.00
CAFETERIA			410/7600	5.00	5.00	0.00
CUSTODIAL			7900	6.00	5.00	1.00
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00
DATA ENTRY			7300	1.00	1.00	0.00
			Subtotal	35.00	30.00	5.00
School Level Personnel Units			Total	108.50	91.50	17.00
District Wide Services Provided						
GIFTED TEACHER				0.20	0.20	
READING COACH				0.50	0.50	
SPEECH LANGUAGE THERAPIST				3.00	3.00	
PSYCHOLOGIST				1.00	1.00	
OCCUPATIONAL THERAPIST				1.50	1.50	
PHYSICAL THERAPIST				0.50	0.50	
MENTAL HEALTH PROVIDER				0.50	0.50	
STARRS - Mental Health Provider				1.00	1.00	
STAFFING SPECIALIST				0.33	0.33	
Grand Total Personnel Units			Total	8.53	8.53	0.00

RATIO
 18.00
 18.67
 19.00
 18.75
 21.43
 22.50

SF= 17

5SF, 2PK, 2SC, 5AP

2 Contract

Wildlight Elementary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0242 90090 24200 00000	50.80	50,130.00	2,546,604.00				52.80	2,546,604.00
1100E5100 1500 0242 90090 24200 00000				2.00	20,910.00	41,820.00		41,820.00
1100E5100 2100 0242 90090 24200 00000			303,301.00			4,981.00		308,282.00
1100E5100 2200 0242 90090 24200 00000			199,770.00			3,247.00		203,017.00
1100E5100 2300 0242 90090 24200 00000	34.80	7,549.00	262,705.00	18.00	70.00	1,260.00	52.80	263,965.00
1100E5100 7500 0242 90090 24200 00000	50.80	1,275.00	64,770.00	2.00	315.00	630.00		65,400.00
1100E5200 1200 0242 90090 24200 00000	13.00	52,110.00	677,430.00				22.00	677,430.00
1100E5200 1500 0242 90090 24200 00000				9.00	22,260.00	200,340.00		200,340.00
1100E5200 2100 0242 90090 24200 00000			80,682.00			23,860.00		104,542.00
1100E5200 2200 0242 90090 24200 00000			53,091.00			15,543.00		68,634.00
1100E5200 2300 0242 90090 24200 00000	17.00	7,549.00	128,333.00	5.00	70.00	350.00	22.00	128,683.00
1100E5200 7500 0242 90090 24200 00000	13.00	1,275.00	16,575.00	9.00	315.00	2,835.00		19,410.00
1100E6120 1300 0242 90090 24200 00000	2.00	54,130.00	108,260.00				2.00	108,260.00
1100E6120 1500 0242 90090 24200 00000						0.00		0.00
1100E6120 2100 0242 90090 24200 00000			12,894.00			0.00		12,894.00
1100E6120 2200 0242 90090 24200 00000			8,282.00			0.00		8,282.00
1100E6120 2300 0242 90090 24200 00000	2.00	7,549.00	15,098.00		70.00	0.00	2.00	15,098.00
1100E6120 7500 0242 90090 24200 00000			0.00			0.00		0.00
1100E6130 1500 0242 90090 24200 00000				1.00	21,060.00	21,060.00	1.00	21,060.00
1100E6130 2100 0242 90090 24200 00000			0.00			2,508.00		2,508.00
1100E6130 2200 0242 90090 24200 00000			0.00			1,635.00		1,635.00
1100E6130 2300 0242 90090 24200 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6130 7500 0242 90090 24200 00000			0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0242 90090 24200 00000	0.20	53,900.00	10,780.00				1.20	10,780.00
1100E6200 1500 0242 90090 24200 00000				1.00	22,550.00	22,550.00		0.00
1100E6200 2100 0242 90090 24200 00000			1,284.00			2,686.00		3,970.00
1100E6200 2200 0242 90090 24200 00000			844.00			1,749.00		2,593.00
1100E6200 2300 0242 90090 24200 00000	1.20	7,549.00	9,059.00		70.00	0.00	1.20	9,059.00
1100E6200 7500 0242 90090 24200 00000	0.20	1,275.00	255.00	1.00	315.00	315.00		570.00
1100E7300 1100 0242 90090 24200 00000	3.00	77,640.00	232,920.00		Summer	2,870.00	6.00	235,790.00
1100E7300 1500 0242 90090 24200 00000				1.00	25,400.00	25,400.00		25,400.00
1100E7300 1600 0242 90090 24200 00000				2.00	30,870.00	61,740.00		61,740.00
1100E7300 2100 0242 90090 24200 00000			27,741.00			10,720.00		38,461.00
1100E7300 2200 0242 90090 24200 00000			17,818.00			6,886.00		24,704.00
1100E7300 2300 0242 90090 24200 00000	4.00	7,549.00	30,196.00	2.00	70.00	140.00	6.00	30,336.00
1100E7300 7500 0242 90090 23100 00000			0.00			0.00		0.00

1100E7900 1100 0242 90090 24200 00000			0.00					6.00	0.00
1100E7900 1600 0242 90090 24200 00000				6.00	31,580.00	189,480.00			189,480.00
1100E7900 2100 0242 90090 24200 00000			0.00			22,567.00			22,567.00
1100E7900 2200 0242 90090 24200 00000			0.00			15,184.00			15,184.00
1100E7900 2300 0242 90090 24200 00000	5.00	7,549.00	37,745.00	1.00	70.00	70.00		6.00	37,815.00
1100E7900 7500 0242 90090 24200 00000			0.00	6.00	1,500.00	9,000.00			9,000.00
1200E5100 1200 0242 41120 24200 00000	2.00	47,100.00	94,200.00					2.00	94,200.00
1200E5100 1500 0242 41120 24200 00000					0.00	0.00			0.00
1200E5100 2100 0242 41120 24200 00000			11,219.00			0.00			11,219.00
1200E5100 2200 0242 41120 24200 00000			7,401.00			0.00			7,401.00
1200E5100 2300 0242 41120 24200 00000	2.00	7,549.00	15,098.00		70.00	0.00		2.00	15,098.00
1200E5100 7500 0242 41120 24200 00000	2.00	1,275.00	2,550.00			0.00			2,550.00
							General	93.00	93.00 5,653,645.00
							SFS	5.00	
							IDEA - Instr	1.00	
							IDEA - Non	8.00	
							Title I - Non	0.00	
							SRO	1.00	
							Reading	0.50	
							TOTAL	<u>108.50</u>	

Agrees with 22-23 Personnel Allocations dated 5.31.2022

WILDLIGHT ELEMENTARY		0242				
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	222.95	232.12	455.07	512.41
102	4 - 8 BASIC	1.000	108.75	112.93	221.68	221.68
103	9 - 12 BASIC	1.010			0.00	0.00
TOTAL BASIC			331.70	345.05	676.75	734.09
						0.00
130	ESOL	1.199	2.12	2.12	4.24	5.08
TOTAL AT RISK			2.12	2.12	4.24	5.08
						0.00
111	ESE SUPPORT LEVEL 1	1.126	58.09	63.21	121.30	136.58
112	ESE SUPPORT LEVEL 2	1.000	26.52	28.47	54.99	54.99
113	ESE SUPPORT LEVEL 3	1.010			0.00	0.00
TOTAL BASIC ESE			84.61	91.68	176.29	191.57
254	ESE SUPPORT LEVEL 4	3.648	7.94	8.44	16.38	59.75
255	ESE SUPPORT LEVEL 5	5.340		0.10	0.10	0.53
TOTAL ESE			7.94	8.54	16.48	60.29
						0.00
300	TOTAL VOCATIONAL	1.010			0.00	0.00
						0.00
TOTAL FTE FOR 20-21		XXXXX	426.37	447.39	873.76	991.03

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

Other Allocations			
Fund 110	PE Allocation	41030	1,766.00
Fund 110	AV Repairs	48040	
Fund 110	Band Allocation	41010	0.00
Fund 120	School Improvement	41100	
Fund 120	Instructional Materials	42110	
Fund 120	Library Media	48260	4,353.00
Fund 120	Science Labs	44380	0.00

GRAND TOTAL TO BE BUDGETED IS \$55,335.09

WILDLIGHT ELEMENTARY		BUDGET FOR 22-23				
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION
101 K - 3	BASIC	1.126	20.00	22.52	455.07	873.76
102 4 - 8	BASIC	1.000	20.00	20.00	221.68	755.59
103 9 - 12	BASIC	0.999	20.00	19.98	0.00	10,248.18
0 TOTAL BASIC			XXXXX	XXXXX	21.69	4,433.60
						0.00
130	ESOL	1.206	20.00	24.12	4.24	0.00
0 TOTAL AT RISK			XXXXX	XXXXX	24.12	14,681.78
						12,703.23
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	121.30	102.27
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	54.99	61.39
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	102.27
TOTAL BASIC ESE			XXXXX	XXXXX	176.29	3,824.35
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	16.38	3,029.53
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.10	1,539.72
0 TOTAL ESE			XXXXX	XXXXX	16.48	1,692.88
						0.00
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00
						0.00
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	24.17	5,364.07
						4,722.41
						962.88
						637.38
						8.64
						17.09
						971.52
						654.47
						0.00
						0.00
						21,119.64
						18,141.49

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	19,523.38
LIBRARY ALLOCATION		***	6.61	PER FTE = 5,775.55
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,747.52
TOTAL COMPUTER				2,797.52
RECAP:				
DIPLOMAS				
FTE \$				21,119.64
OPERATIONS				19,523.38
RESTRICTED		***		8,573.07
GRAND TOTAL FUNDS		\$/FTE =	56.33	\$/WFTE = 49.66
				49,216.09
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				10,559.82

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

WILDLIGHT ELEMENTARY SCHOOL

- 0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1								
2 Repair and Maintenance - copiers	1100	5100	3500	0242	02420	00000	10100	4,341.46
3 Repair and Maintenance - copiers	1100	5100	3500	0242	02420	00000	10200	1,860.63
4								
5 Classroom supplies (30 gen ed)	1100	5100	5100	0242	02420	00000	10100	4,550.00
6 Classroom supplies (12 gen ed)	1100	5100	5100	0242	02420	00000	10200	1,950.00
7								
8 Classroom furniture (also classroom library for new teachers)	1100	5100	6420	0242	02420	00000	10100	3,522.08
9 Classroom furniture (also classroom library for new teachers)	1100	5100	6420	0242	02420	00000	10200	1,509.41
10								
11 Instructional Computer Lab Supplies (gen ed K-3)	1100	5100	5100	0242	02420	00000	10100	200.00
12 Instructional Computer Lab Supplies (gen ed 4-5)	1100	5100	5100	0242	02420	00000	10200	100.00
13								
14 Classroom supplies ESE program (4 SF teachers K-3)	1100	5200	5100	0242	02420	00000	11100	400.00
15 Classroom supplies ESE program (2 SF teachers 4-5)	1100	5200	5100	0242	02420	00000	11200	200.00
16								
17 Classroom supplies ESE program (3 SC teachers PreK-3)	1100	5200	5100	0242	02420	00000	25400	300.00
18 Classroom supplies ESE program (4 SC teachers 3-5)	1100	5200	5100	0242	02420	00000	25500	400.00
19								
20 Instructional Computer Lab Supplies (ESE PK-3)	1100	5200	5100	0242	02420	00000	11100	140.00
21 Instructional Computer Lab Supplies (ESE 4-5)	1100	5200	5100	0242	02420	00000	11200	60.00
22								
23 Postage-Guidance	1100	6120	3730	0242	02420	00000	00000	500.00
24								
25 Computer Supplies-Media	1100	6200	5100	0242	02420	00000	00000	300.00
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

WILDLIGHT ELEMENTARY SCHOOL

- 0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Existing Libraries	1100	6200	6120	0242	02420	00000	00000	4,057.52
28								
29 Printing & Other Purchased Services	1100	7300	3900	0242	02420	00000	00000	1,200.00
30								
31 Supplies-Administration	1100	7300	5100	0242	02420	00000	00000	2,500.00
32								
33 Supplies-Administrative Computer (ADEO)	1100	7300	5100	0242	02420	00000	00000	250.00
34								
35 Gasoline-Custodian	1100	7900	4500	0242	02420	00000	00000	50.00
36								
37 Supplies-Custodian	1100	7900	5100	0242	02420	00000	00000	20,824.99
TOTAL GENERAL OPERATING BUDGET FOR WILDLIGHT ELEMENTARY SCHOOL								49,216.09

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

WILDLIGHT ELEMENTARY SCHOOL

0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0242	41030	00000	10100	1,236.20
2 SUPPLIES- PE	1100	5100	5100	0242	41030	00000	10200	529.80
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR WILDLIGHT ELEMENTARY SCHOOL								1,766.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

WILDLIGHT ELEMENTARY SCHOOL

0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0242	48260	00000	00000	4,353.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR WILDLIGHT ELEMENTARY SCHOOL								4,353.00

0261/CALLAHAN INTER

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023 - Updated 06/20/2022

School: Callahan Intermediate School

Projected Enrollment: 643.00
2021-2022 Actual 626.00

Change
17.00
2.72%

Instructional Units							RATIO
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+) or Loss (-)	
3	232.00	18.00	12.89	13.00	12.00	1.00	17.85
4	212.00	22.00	9.64	9.00	9.00	0.00	23.56
5	199.00	22.00	9.05	9.00	9.00	0.00	22.11
						0.00	
PE				1.00	1.00	0.00	
MUSIC				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA				1.00	1.00	0.00	
READING TEACHER				0.50	0.50	0.00	
ESE - SUPPORT FACILITORS (SF)				3.00	3.00	0.00	SF= 15
ACCESS POINTS (AP)	0.00			0.00	1.00	(1.00)	
SELF CONTAINED/RESOURCE (SC/R)				1.00	1.00	0.00	
TOTAL UFTE	643.00						
Subtotal				38.50	38.50	0.00	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR	1.51		6120	1.00	1.00	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00	
Subtotal				4.00	4.00	0.00	
Non-Instructional Support							
AIDES-GENERAL	1.61		7300	2.00	2.00	0.00	
AIDES-TEACHER	1.69		5100	2.00	2.00	0.00	
AIDES - PE			5100	0.00	0.00	0.00	
AIDES- HEALTH			6130	1.00	1.00	0.00	
AIDES-ESE			5200	3.00	4.00	(1.00)	2SF, 1SC/R
AIDES-*IDEA			421/5200	0.00	0.00	0.00	
AIDES-*TITLE 1			421/5100	5.00	5.00	0.00	
CAFETERIA			410/7600	4.50	4.50	0.00	
CUSTODIAL			7900	5.00	5.00	0.00	
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00	
DATA ENTRY			7300	1.00	1.00	0.00	
Subtotal				24.50	25.50	(1.00)	
School Level Personnel Units				Total	67.00	68.00	(1.00)
District Wide Services Provided							
GIFTED TEACHER				0.20	0.20		
READING COACH				0.50	0.50		
SPEECH LANGUAGE THERAPIST				1.00	1.00		Contract
PSYCHOLOGIST				0.50	0.50		
OCCUPATIONAL THERAPIST				0.10	0.10		
PHYSICAL THERAPIST				0.05	0.05		
MENTAL HEALTH PROVIDER				0.50	0.50		
STAFFING SPECIALIST				0.25	0.25		
Grand Total Personnel Units				Total	3.10	3.10	0.00

Callahan Intermediate School
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0261 90090 26100 00000	32.80	48,020.00	1,575,056.00				34.80	1,575,056.00
1100E5100 1500 0261 90090 26100 00000				2.00	20,590.00	41,180.00		41,180.00
1100E5100 2100 0261 90090 26100 00000			187,589.00			4,905.00		192,494.00
1100E5100 2200 0261 90090 26100 00000			123,691.00			3,198.00		126,889.00
1100E5100 2300 0261 90090 26100 00000	25.80	7,549.00	194,764.00	9.00	70.00	630.00	34.80	195,394.00
1100E5100 7500 0261 90090 26100 00000	32.80	1,275.00	41,820.00	2.00	315.00	630.00		42,450.00
1100E5200 1200 0261 90090 26100 00000	4.00	50,420.00	201,680.00				7.00	201,680.00
1100E5200 1500 0261 90090 26100 00000				3.00	21,260.00	63,780.00		63,780.00
1100E5200 2100 0261 90090 26100 00000			24,020.00			7,596.00		31,616.00
1100E5200 2200 0261 90090 26100 00000			15,819.00			4,951.00		20,770.00
1100E5200 2300 0261 90090 26100 00000	5.00	7,549.00	37,745.00	2.00	70.00	140.00	7.00	37,885.00
1100E5200 7500 0261 90090 26100 00000	4.00	1,275.00	5,100.00	3.00	315.00	945.00		6,045.00
1100E6120 1300 0261 90090 26100 00000	1.00	68,010.00	68,010.00				1.00	68,010.00
1100E6120 1500 0261 90090 26100 00000						0.00		0.00
1100E6120 2100 0261 90090 26100 00000			8,100.00			0.00		8,100.00
1100E6120 2200 0261 90090 26100 00000			5,203.00			0.00		5,203.00
1100E6120 2300 0261 90090 26100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6120 7500 0261 90090 26100 00000			0.00			0.00		0.00
1100E6130 1300 0261 90090 26100 00000			0.00				1.00	0.00
1100E6130 1500 0261 90090 26100 00000				1.00	21,010.00	21,010.00		21,010.00
1100E6130 2100 0261 90090 26100 00000			0.00			2,502.00		2,502.00
1100E6130 2200 0261 90090 26100 00000			0.00			1,631.00		1,631.00
1100E6130 2300 0261 90090 26100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6130 7500 0261 90090 26100 00000			0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0261 90090 26100 00000	0.20	48,020.00	9,604.00				0.20	9,604.00
1100E6200 1500 0261 90090 26100 00000						0.00		0.00
1100E6200 2100 0261 90090 26100 00000			1,144.00			0.00		1,144.00
1100E6200 2200 0261 90090 26100 00000			754.00			0.00		754.00
1100E6200 2300 0261 90090 26100 00000	0.20	7,549.00	1,510.00		70.00	0.00	0.20	1,510.00
1100E6200 7500 0261 90090 26100 00000	0.20	1,275.00	255.00		315.00	0.00		255.00

Callahan Intermediate School
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E7300 1100 0261 90090 26100 00000	2.00	75,900.00	151,800.00	Summer	2,730.00		6.00	154,530.00
1100E7300 1500 0261 90090 26100 00000				2.00	22,920.00	45,840.00		45,840.00
1100E7300 1600 0261 90090 26100 00000				2.00	32,960.00	65,920.00		65,920.00
1100E7300 2100 0261 90090 26100 00000			18,079.00			13,636.00		31,715.00
1100E7300 2200 0261 90090 26100 00000			11,613.00			8,758.00		20,371.00
1100E7300 2300 0261 90090 26100 00000	5.00	7,549.00	37,745.00	1.00	70.00	70.00	6.00	37,815.00
1100E7300 7500 0261 90090 26100 00000			0.00			0.00		0.00
1100E7900 1100 0261 90090 26100 00000			0.00				5.00	0.00
1100E7900 1600 0261 90090 26100 00000				5.00	33,820.00	169,100.00		169,100.00
1100E7900 2100 0261 90090 26100 00000			0.00			20,140.00		20,140.00
1100E7900 2200 0261 90090 26100 00000			0.00			13,510.00		13,510.00
1100E7900 2300 0261 90090 26100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00	30,266.00
1100E7900 7500 0261 90090 26100 00000			0.00	5.00	1,500.00	7,500.00		7,500.00
1200E5100 1200 0261 41120 26100 00000	1.00	47,430.00	47,430.00				1.00	47,430.00
1200E5100 1500 0261 41120 26100 00000						0.00		0.00
1200E5100 2100 0261 41120 26100 00000			5,649.00			0.00		5,649.00
1200E5100 2200 0261 41120 26100 00000			3,726.00			0.00		3,726.00
1200E5100 2300 0261 41120 26100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00	70.00
1200E5100 7500 0261 41120 26100 00000	1.00	1,275.00	1,275.00			0.00		1,275.00
						General	56.00	56.00 3,325,232.00
						SFS	4.50	
						IDEA - Inst	0.00	
						IDEA - Non	0.00	
						T1 - Instr	0.00	
						T1 - Non	5.00	
						SRO	1.00	
						Reading	0.50	
						Total	67.00	

Agrees with 22-23 Personnel Allocations dated 5.31.2022

CALLAHAN INTERMEDIATE SCHOOL 0261

FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	94.50	92.68	187.18	210.76
102	4 - 8 BASIC	1.000	176.96	179.75	356.71	356.71
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		271.46	272.43	543.89	567.47
130	ESOL	1.199		0.26	0.26	0.31
	TOTAL AT RISK			0.26	0.26	0.31
111	ESE SUPPORT LEVEL 1	1.126	13.80	15.12	28.92	32.56
112	ESE SUPPORT LEVEL 2	1.000	26.75	26.30	53.05	53.05
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		40.55	41.42	81.97	85.61
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340	0.04	0.06	0.10	0.53
	TOTAL ESE		0.04	0.06	0.10	0.53
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21			XXXXX	312.05	314.17	626.22

CALLAHAN INTERMEDIATE SCHOOL

BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	187.18	
102	4 - 8 BASIC	1.000	20.00	20.00	356.71	
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	20.87	543.89	
130	ESOL	1.206	20.00	24.12	0.26	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.26	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	28.92	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	53.05	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		81.97	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.10	
	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.10	
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	21.98	626.22

22-23 ALLOCATION	21-22 ALLOCATION
626.22	574.69
4,215.29	4,063.96
7,134.20	6,162.20
11,349.49	10,226.16
6.27	
6.27	
911.79	793.24
1,485.40	1,704.36
2,397.19	2,497.60
8.64	7.69
8.64	7.69
13,761.60	12,731.45

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL EXTRACURRICULAR

Other Allocations		
Fund 110 PE Allocation	41030	1,464.00
Fund 110 AV Repairs	48040	Included in Library allocation
Fund 110 Band Allocation	41010	
Fund 120 School Improvement	41100	Based upon lottery allocation
Fund 120 Instructional Materials	42110	Make request to DO for needs
Fund 120 Library Media	48260	3,118.00
Fund 120 Science Labs	44380	

GRAND TOTAL TO BE BUDGETED IS \$37,667.86

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	12,882.51
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,139.31
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,252.44
TOTAL COMPUTER			2,302.44
RECAP:			
DIPLOMAS			
FTE \$			13,761.60
OPERATIONS			12,882.51
RESTRICTED	***		6,441.75
GRAND TOTAL FUNDS	\$/FTE =	52.83	\$/WFTE = 50.60
			33,085.86
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 6,880.80			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

Callahan Intermediate School

- 0261

Lee Ann Jackson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Instruction								
2 Copier Rental 3	1100	5100	3600	0261	02610	00000	10100	1,650.00
3 Copier Rental 4-5	1100	5100	3600	0261	02610	00000	10200	3,300.00
4 5100 3600 Total = 4,950.00								
5								
6 Classroom Supplies 3 (13 teachers x 190.00)	1100	5100	5100	0261	02610	00000	10100	1,300.00
7 Classroom Supplies 4-5 (19 teachers x 100.00)	1100	5100	5100	0261	02610	00000	10200	1,900.00
8 Instructional Supplies 3	1100	5100	5100	0261	02610	00000	10100	2,021.00
9 Instructional Supplies 4-5	1100	5100	5100	0261	02610	00000	10200	2,934.00
10 Computer Lab 3	1100	5100	5100	0261	02610	00000	10100	166.67
11 Computer Lab 4-5	1100	5100	5100	0261	02610	00000	10200	333.33
12 Music 3	1100	5100	5100	0261	02610	00000	10100	34.00
13 Music 4-5	1100	5100	5100	0261	02610	00000	10200	66.00
14 5100 5100 Total =8,755.00								
15								
16 ESE Copier Rental 3	1100	5200	3600	0261	02610	00000	10100	52.20
17 ESE Copier Rental 4-5	1100	5200	3600	0261	02610	00000	10200	104.40
18 Total 5200 360 = 156.60								
19								
20 ESE Classroom Supplies 3	1100	5200	5100	0261	02610	00000	10100	100.00
21 ESE Classroom Supplies 4-5	1100	5200	5100	0261	02610	00000	10200	200.00
22 ESE Instructional Supplies (1 teacher 3)	1100	5200	5100	0261	02610	00000	10100	50.00
23 ESE Instructional Supplies (2 teachers 4-5)	1100	5200	5100	0261	02610	00000	10200	50.00
24 5200 5100 Total = 400.00								
25								
26 Guidance Supplies	1100	6120	5100	0261	02610	00000	00000	50.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

Callahan Intermediate School

- 0261

Lee Ann Jackson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27								
28								
29 Media Computer Supplies	1100	6200	5100	0261	02610	00000	00000	300.00
30 Media Supplies	1100	6200	5100	0261	02610	00000	00000	1,000.00
31 Periodicals	1100	6200	5300	0261	02610	00000	00000	50.00
32 Existing Libraries	1100	6200	6120	0261	02610	00000	00000	3,039.31
33 AV Materials	1100	6200	6220	0261	02610	00000	00000	50.00
34								
35 Administration								
36 Copier Rental	1100	7300	3600	0261	02610	00000	00000	3,400.00
37 Equipment Repair	1100	7300	3500	0261	02610	00000	00000	25.00
38 Postage	1100	7300	3750	0261	02610	00000	00000	100.00
39 Data Entry Supplies	1100	7300	5100	0261	02610	00000	00000	250.00
40 Administration Supplies (computer supplies)	1100	7300	5100	0261	02610	00000	00000	1,252.44
41 Administration (Operations)	1100	7300	5100	0261	02610	00000	00000	1,157.51
42								
43 Operational Supplies								
44 Custodial Supplies	1100	7900	5100	0261	02610	00000	00000	8,000.00
45 Gas	1100	7900	4500	0261	02610	00000	00000	150.00
46								
TOTAL GENERAL OPERATING BUDGET FOR Callahan Intermediate School								33,085.86

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

Callahan Intermediate School

-

0261

Lee Ann Jackson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0261	41030	00000	10100	464.00
2 SUPPLIES- PE	1100	5100	5100	0261	41030	00000	10200	1,000.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR Callahan Intermediate School								1,464.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

Callahan Intermediate School

0261

Lee Ann Jackson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0261	48260	00000	00000	3,118.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR Callahan Intermediate School								3,118.00

0271/YULEE PRIMARY

School: Yulee Primary School

Change
81.00
11.67%

Instructional Units		Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)	RATIO
Program								
K		250.00	18.00	13.89	13.00	13.00	0.00	19.23
1		256.00	18.00	14.22	14.00	11.00	3.00	18.29
2		214.00	18.00	11.89	11.00	11.00	0.00	19.45
PE					1.00	1.00	0.00	
MUSIC					1.00	1.00	0.00	
INSTRUCTIONAL MEDIA					1.00	1.00	0.00	
READING TEACHER					0.50	0.50	0.00	
PRE-K		40.00			4.00	4.00	0.00	
ESE - SUPPORT FACILITATORS/RESOURCE (SF)					4.00	4.00	0.00	SF= 13
ACCESS POINTS (AP)		0.00			0.00	1.00	(1.00)	
SELF CONTAINED (SC) IDEA		15.00			2.00	2.00	0.00	
TOTAL UFTE		775.00						
				Subtotal	51.50	49.50	2.00	
Instructional Support								
ADMINISTRATIVE				7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.82		6120	1.50	1.50	0.00	
SCHOOL POLICE OFFICER				7900	1.00	1.00	0.00	Contract
MEDIA (MOVED TO INSTRUCTIONAL)				6200	0.00	0.00	0.00	
				Subtotal	4.50	4.50	0.00	
Non-Instructional Support								
AIDES-GENERAL		1.94		6200/7300	2.00	2.00	0.00	
AIDES-TEACHER		2.04		5100	2.00	2.00	0.00	
AIDES - PE				5100	0.00	0.00	0.00	
AIDES- HEALTH				6130	1.00	1.00	0.00	
AIDES-ESE				5200	8.00	10.00	(2.00)	4SF, 4PK, 3SC
AIDES-*IDEA				421/5200	3.00	3.00	0.00	
AIDES-*TITLE 1				421/5100	5.00	5.00	0.00	
CAFETERIA				410/7600	5.50	5.50	0.00	
CUSTODIAL				7900	6.00	6.00	0.00	
SECRETARY-BOOKKEEPER				7300	1.00	1.00	0.00	
DATA ENTRY				7300	1.00	1.00	0.00	
				Subtotal	34.50	36.50	(2.00)	
				Total	90.50	90.50	0.00	
School Level Personnel Units								
District Wide Services Provided								
GIFTED TEACHER					0.50	0.50		
READING COACH					0.50	0.50		
SPEECH LANGUAGE THERAPIST					4.00	4.00		Contract
PSYCHOLOGIST					0.33	0.33		
OCCUPATIONAL THERAPIST					2.80	2.80		
PHYSICAL THERAPIST					1.00	1.00		
MENTAL HEALTH PROVIDER					0.50	0.50		
STAFFING SPECIALIST					0.50	0.50		
ESE NURSE					1.00	1.00		
EDUCATIONAL SIGNER					2.00	2.00		
Grand Total Personnel Units				Total	13.13	13.13	0.00	

Yulee Primary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0271 90090 27100 00000	40.80	50,820.00	2,073,456.00				42.80	2,073,456.00
1100E5100 1500 0271 90090 27100 00000				2.00	26,110.00	52,220.00		52,220.00
1100E5100 2100 0271 90090 27100 00000			246,949.00			6,219.00		253,168.00
1100E5100 2200 0271 90090 27100 00000			162,599.00			4,043.00		166,642.00
1100E5100 2300 0271 90090 27100 00000	27.00	7,549.00	203,823.00	15.80	70.00	1,106.00	42.80	204,929.00
1100E5100 7500 0271 90090 27100 00000	40.80	1,275.00	52,020.00	2.00	315.00	630.00		52,650.00
1100E5200 1200 0271 90090 27100 00000	8.00	53,850.00	430,800.00				16.00	430,800.00
1100E5200 1500 0271 90090 27100 00000				8.00	22,090.00	176,720.00		176,720.00
1100E5200 2100 0271 90090 27100 00000			51,308.00			21,047.00		72,355.00
1100E5200 2200 0271 90090 27100 00000			33,737.00			13,712.00		47,449.00
1100E5200 2300 0271 90090 27100 00000	8.00	7,549.00	60,392.00	8.00	70.00	560.00	16.00	60,952.00
1100E5200 7500 0271 90090 27100 00000	8.00	1,275.00	10,200.00	8.00	315.00	2,520.00		12,720.00
1100E6120 1300 0271 90090 27100 00000	1.50	61,690.00	92,535.00				1.50	92,535.00
1100E6120 1500 0271 90090 27100 00000						0.00		0.00
1100E6120 2100 0271 90090 27100 00000			11,021.00			0.00		11,021.00
1100E6120 2200 0271 90090 27100 00000			7,079.00			0.00		7,079.00
1100E6120 2300 0271 90090 27100 00000	1.50	7,549.00	11,324.00		70.00	0.00	1.50	11,324.00
1100E6120 7500 0271 90090 27100 00000			0.00			0.00		0.00
1100E6130 1500 0271 90090 27100 00000				1.00	22,290.00	22,290.00	1.00	22,290.00
1100E6130 1600 0271 90090 27100 00000						0.00		0.00
1100E6130 2100 0271 90090 27100 00000			0.00			2,655.00		2,655.00
1100E6130 2200 0271 90090 27100 00000			0.00			1,729.00		1,729.00
1100E6130 2300 0271 90090 27100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00	70.00
1100E6130 7500 0271 90090 27100 00000			0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0271 90090 27100 00000	0.20	47,280.00	9,456.00				1.20	9,456.00
1100E6200 1500 0271 90090 27100 00000				1.00	20,740.00	20,740.00		20,740.00
1100E6200 2100 0271 90090 27100 00000			1,126.00			2,470.00		3,596.00
1100E6200 2200 0271 90090 27100 00000			743.00			1,611.00		2,354.00
1100E6200 2300 0271 90090 27100 00000	1.00	7,549.00	7,549.00	0.20	70.00	14.00	1.20	7,563.00
1100E6200 7500 0271 90090 27100 00000	0.20	1,275.00	255.00	1.00	315.00	315.00		570.00

Yulee Primary
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E7300 1100 0271 90090 27100 00000	2.00	72,350.00	144,700.00		Summer	2,730.00	5.00	147,430.00
1100E7300 1500 0271 90090 27100 00000				1.00	23,390.00	23,390.00		23,390.00
1100E7300 1600 0271 90090 27100 00000				2.00	33,500.00	67,000.00		67,000.00
1100E7300 2100 0271 90090 27100 00000			17,234.00			11,091.00		28,325.00
1100E7300 2200 0271 90090 27100 00000			11,070.00			7,124.00		18,194.00
1100E7300 2300 0271 90090 27100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00	30,266.00
1100E7300 7500 0271 90090 27100 00000			0.00			0.00		0.00
1100E7900 1100 0271 90090 27100 00000			0.00				6.00	0.00
1100E7900 1600 0271 90090 27100 00000				6.00	32,100.00	192,600.00		192,600.00
1100E7900 2100 0271 90090 27100 00000			0.00			22,939.00		22,939.00
1100E7900 2200 0271 90090 27100 00000			0.00			15,422.00		15,422.00
1100E7900 2300 0271 90090 27100 00000	6.00	7,549.00	45,294.00		70.00	0.00	6.00	45,294.00
1100E7900 7500 0271 90090 27100 00000			0.00	6.00	1,500.00	9,000.00		9,000.00
						General	73.50	73.50 4,397,218.00
						SFS	5.50	
						IDEA - Inst	2.00	
						IDEA - Non	3.00	
						T1 - Inst	0.00	
						T1 - Non	5.00	
						SRO	1.00	
						Reading	0.50	
						Total	<u>90.50</u>	

Agrees with 22-23 Personnel Allocations dated 5.31.2022

YULEE PRIMARY SCHOOL 0271						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	275.43	281.13	556.56	626.69
102	4 - 8 BASIC	1.000				
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		275.43	281.13	556.56	626.69
130	ESOL	1.199	3.84	3.84	7.68	9.21
	TOTAL AT RISK		3.84	3.84	7.68	9.21
111	ESE SUPPORT LEVEL 1	1.126	57.41	59.04	116.45	131.12
112	ESE SUPPORT LEVEL 2	1.000				
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		57.41	59.04	116.45	131.12
254	ESE SUPPORT LEVEL 4	3.648	0.50	0.50	1.00	3.65
255	ESE SUPPORT LEVEL 5	5.340		0.05	0.05	0.27
	TOTAL ESE		0.50	0.55	1.05	3.92
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21			XXXXX	337.18	344.56	681.74 770.93

YULEE PRIMARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	556.56	
102	4 - 8 BASIC	1.000	20.00	20.00		
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	22.52	556.56	
130	ESOL	1.206	20.00	24.12	7.68	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	7.68	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	116.45	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00		
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		116.45	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.00	
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.05	
	TOTAL ESE	XXXXX	XXXXX	XXXXX	1.05	
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	24.13	681.74

22-23	21-22
ALLOCATION	ALLOCATION
681.74	641.12
12,533.73	11,285.22
185.24	174.33
185.24	174.33
3,671.44	4,035.90
3,671.44	4,035.90
58.78	232.89
4.32	62.37
63.10	295.26
16,453.51	15,790.72

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL EXTRACURRICULAR

Other Allocations			
Fund 110	PE Allocation	41030	1,532.00
Fund 110	AV Repairs	48040	Included in Library allocation
Fund 110	Band Allocation	41010	
Fund 120	School Improvement	41100	Based upon lottery allocation
Fund 120	Instructional Materials	42110	Make request to DO for needs
Fund 120	Library Media	48260	3,397.00
Fund 120	Science Labs	44380	

GRAND TOTAL TO BE BUDGETED IS \$43,489.67

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	15,187.37
LIBRARY ALLOCATION		***	6.61	PER FTE = 4,506.30
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,363.48
TOTAL COMPUTER				2,413.48
RECAP:				
DIPLOMAS				
FTE \$				16,453.51
OPERATIONS				15,187.37
RESTRICTED		***		6,919.78
GRAND TOTAL FUNDS				
		\$/FTE =	56.56	\$/WFTE = 50.02 38,560.67
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS			8,226.76	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE PRIMARY SCHOOL

- 0271

KERRI BOATRIGHT

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Supplies K-2 (39 x \$150)	1100	5100	5100	0271	02710	00000	10100	5,850.00
2 Music Classroom Supplies	1100	5100	5100	0271	02710	00000	10100	150.00
3 Copier	1100	5100	3600	0271	02710	00000	10100	5,500.00
4 Instructional Supplies K-2	1100	5100	5100	0271	02710	00000	10100	1,953.52
5 ESE K-2 Supplies (10 x \$150)	1100	5200	5100	0271	02710	00000	11100	1,500.00
6 Copier ESE	1100	5100	3600	0271	02710	00000	11100	1,500.00
7								
8 Media Supplies	1100	6200	5100	0271	02710	00000	00000	1,500.00
9 Media Books	1100	6200	6120	0271	02710	00000	00000	3,006.30
10 Data Entry	1100	7300	5100	0271	02710	00000	00000	250.00
11 Admin. Supplies	1100	7300	5100	0271	02710	00000	00000	2,163.48
12								
13 Guidance Supplies	1100	6120	5100	0271	02710	00000	00000	250.00
14 Guidance Postage	1100	6120	3730	0271	02710	00000	00000	600.00
15 Copier	1100	7300	3600	0271	02710	00000	00000	1,200.00
16 Custodial	1100	7900	5100	0271	02710	00000	00000	13,037.37
17 Gas-Maintence	1100	7900	4500	0271	02710	00000	00000	100.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR YULEE PRIMARY SCHOOL								38,560.67

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

YULEE PRIMARY SCHOOL
CENTER NAME

- **0271**
CENTER NUMBER

KERRI BOATRIGHT
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0271	41030	00000	10100	1,000.00
2 EQUIPMENT - PE	1100	5100	6420	0271	41030	00000	10100	532.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR YULEE PRIMARY SCHOOL								1,532.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

YULEE PRIMARY SCHOOL

0271

KERRI BOATRIGHT

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0271	48260	00000	00000	3,397.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE PRIMARY SCHOOL								3,397.00

0291/FBHS

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Fernandina Beach High School

Projected Enrollment: 1,002.00
 2021-2022 Actual 952.00

Change
 50.00
 5.25%

Instructional Units						
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+) or Loss (-)
9-12 (.5 AD/TESTING INSTRUCTIONAL)	993.00	21.40	46.40	46.00	42.75	3.25
IN SCHOOL SUSPENSION				1.00	1.00	0.00
ESE - SUPPORT FACILITORS (SF)				3.75	3.75	0.00
ACCESS POINTS (AP)	9.00			2.00	3.00	(1.00)
SELF CONTAINED - MF GOAL TO MOVE TO YHS				1.00	1.00	0.00
TOTAL UFTE	1,002.00					
			Subtotal	53.75	51.50	2.25
Instructional Support						
ADMINISTRATIVE			7300	2.00	2.00	0.00
SCHOOL COUNSELOR	2.36		6120	3.00	2.00	1.00
MEDIA			6200	1.00	1.00	0.00
TESTING COORDINATOR			6120	0.25	0.25	0.00
ATHLETIC DIRECTOR			7300	0.25	0.25	0.00
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00
DEAN OR CURRICULUM RESOURCE			7300	0.75	1.00	(0.25)
			Subtotal	8.25	7.50	0.75
Non-Instructional Support						
AIDES-GENERAL	2.51		6120/7300	3.00	3.00	0.00
AIDES-TEACHER			5100	0.00	0.00	0.00
AIDES - ELL			5100	2.00	2.00	0.00
AIDES-ESE			5200	6.00	5.00	1.00
AIDES-*IDEA			421/5200	0.00	0.00	0.00
CAFETERIA			410/7600	6.00	6.00	0.00
CUSTODIAL			7900	7.00	7.00	0.00
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00
DATA ENTRY			7300	1.00	1.00	0.00
ATTENDANCE CLERK			6110	1.00	1.00	0.00
			Subtotal	27.00	26.00	1.00
			Total	89.00	85.00	4.00
School Level Personnel Units						
District Wide Services Provided						
GIFTED TEACHER				0.50	0.50	
SPEECH LANGUAGE THERAPIST				0.40	0.40	
PSYCHOLOGIST				0.33	0.33	
OCCUPATIONAL THERAPIST				0.50	0.50	
PHYSICAL THERAPIST				0.50	0.50	
MENTAL HEALTH PROVIDER				1.00	1.00	
STAFFING SPECIALIST				0.33	0.33	
NURSE/BUS NURSE (SC - MF Class)				2.00	2.00	
Grand Total Personnel Units			Total	5.56	5.56	0.00

RATIO
 21.59

SF= 22

Contract

2SF, 2AP, 2MF

80%IDEA/20%Gen I

Fernandina Beach High
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0291 90090 29100 00000	39.00	51,640.00	2,013,960.00				41.00		2,013,960.00
1100E5100 1500 0291 90090 29100 00000				2.00	21,830.00	43,660.00			43,660.00
1100E5100 2100 0291 90090 29100 00000			239,863.00			5,200.00			245,063.00
1100E5100 2200 0291 90090 29100 00000			157,872.00			3,388.00			161,260.00
1100E5100 2300 0291 90090 29100 00000	32.00	7,549.00	241,568.00	9.00	70.00	630.00	41.00		242,198.00
1100E5100 7500 0291 90090 29100 00000	39.00	1,275.00	49,725.00	2.00	315.00	630.00			50,355.00
1100E5200 1200 0291 90090 29100 00000	6.75	53,330.00	359,978.00				12.75		359,978.00
1100E5200 1500 0291 90090 29100 00000				6.00	20,960.00	125,760.00			125,760.00
1100E5200 2100 0291 90090 29100 00000			42,873.00			14,978.00			57,851.00
1100E5200 2200 0291 90090 29100 00000			28,197.00			9,765.00			37,962.00
1100E5200 2300 0291 90090 29100 00000	12.75	7,549.00	96,250.00		70.00	0.00	12.75		96,250.00
1100E5200 7500 0291 90090 29100 00000	6.75	1,275.00	8,606.25	6.00	315.00	1,890.00			10,496.25
1100E5300 1200 0291 90090 29100 00000	4.00	45,370.00	181,480.00				4.00		181,480.00
1100E5300 1500 0291 90090 29100 00000						0.00			0.00
1100E5300 2100 0291 90090 29100 00000			21,614.00			0.00			21,614.00
1100E5300 2200 0291 90090 29100 00000			14,273.00			0.00			14,273.00
1100E5300 2300 0291 90090 29100 00000	2.00	7,549.00	15,098.00	2.00	70.00	140.00	4.00		15,238.00
1100E5300 7500 0291 90090 29100 00000	4.00	1,275.00	5,100.00			0.00			5,100.00
1100E6110 1500 0291 90090 29100 00000				1.00	20,610.00	20,610.00	1.00		20,610.00
1100E6110 2100 0291 90090 29100 00000			0.00			2,455.00			2,455.00
1100E6110 2200 0291 90090 29100 00000			0.00			1,577.00			1,577.00
1100E6110 2300 0291 90090 29100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6110 7500 0291 90090 29100 00000			0.00	1.00	315.00	315.00			315.00
1100E6120 1300 0291 90090 29100 00000	3.25	78,640.00	255,580.00				4.25		255,580.00
1100E6120 1500 0291 90090 29100 00000				1.00	22,820.00	22,820.00			22,820.00
1100E6120 2100 0291 90090 29100 00000			30,440.00			2,718.00			33,158.00
1100E6120 2200 0291 90090 29100 00000			19,552.00			1,746.00			21,298.00
1100E6120 2300 0291 90090 29100 00000	4.25	7,549.00	32,083.00		70.00	0.00	4.25		32,083.00
1100E6120 7500 0291 90090 29100 00000			0.00			0.00			0.00
1100E6130 1600 0291 90090 29100 00000				0.40	70,580.00	28,232.00	0.40		28,232.00
1100E6130 2100 0291 90090 29100 00000			0.00			3,362.00			3,362.00
1100E6130 2200 0291 90090 29100 00000			0.00			2,169.00			2,169.00
1100E6130 2300 0291 90090 29100 00000		7,549.00	0.00	0.40	70.00	28.00	0.40		28.00
1100E6130 7500 0291 90090 29100 00000			0.00	0.40	315.00	126.00			126.00

Fernandina Beach High
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6200 1300 0291 90090 29100 00000	1.00	47,580.00	47,580.00				1.00		47,580.00
1100E6200 1500 0291 90090 29100 00000						0.00			0.00
1100E6200 2100 0291 90090 29100 00000			5,667.00			0.00			5,667.00
1100E6200 2200 0291 90090 29100 00000			3,737.00			0.00			3,737.00
1100E6200 2300 0291 90090 29100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6200 7500 0291 90090 29100 00000	1.00	1,275.00	1,275.00		315.00	0.00			1,275.00
1100E7300 1100 0291 90090 29100 00000	3.00	83,270.00	249,810.00		Summer	2,800.00	7.00		252,610.00
1100E7300 1500 0291 90090 29100 00000				2.00	22,820.00	45,640.00			45,640.00
1100E7300 1600 0291 90090 29100 00000				2.00	35,910.00	71,820.00			71,820.00
1100E7300 2100 0291 90090 29100 00000			29,752.00			14,323.00			44,075.00
1100E7300 2200 0291 90090 29100 00000			19,110.00			9,200.00			28,310.00
1100E7300 2300 0291 90090 29100 00000	7.00	7,549.00	52,843.00		70.00	0.00	7.00		52,843.00
1100E7300 7500 0291 90090 29100 00000			0.00			0.00			0.00
1100E7900 1100 0291 90090 29100 00000			0.00				7.00		0.00
1100E7900 1600 0291 90090 29100 00000				7.00	33,300.00	233,100.00			233,100.00
1100E7900 2100 0291 90090 29100 00000			0.00			27,762.00			27,762.00
1100E7900 2200 0291 90090 29100 00000			0.00			18,635.00			18,635.00
1100E7900 2300 0291 90090 29100 00000	5.00	7,549.00	37,745.00	2.00	70.00	140.00	7.00		37,885.00
1100E7900 7500 0291 90090 29100 00000			0.00	7.00	1,500.00	10,500.00			10,500.00
1200E5100 1200 0291 41120 29100 00000	4.00	54,620.00	218,480.00				4.00		218,480.00
1200E5100 1500 0291 41120 29100 00000						0.00			0.00
1200E5100 2100 0291 41120 29100 00000			26,021.00			0.00			26,021.00
1200E5100 2200 0291 41120 29100 00000			17,104.00			0.00			17,104.00
1200E5100 2300 0291 41120 29100 00000	2.00	7,549.00	15,098.00	2.00	70.00	140.00	4.00		15,238.00
1200E5100 7500 0291 41120 29100 00000	4.00	1,275.00	5,100.00			0.00			5,100.00
							General	82.40	5,284,791.25
							SFS	6.00	
							IDEA - Inst	0.00	
							IDEA - Non	0.00	
							Nurse (ESE)	-0.40	
							SRO	1.00	
							Total	89.00	

Agrees with 22-23 Personnel Allocations dated 5.31.2022

FERNANDINA BEACH HIGH SCHOOL 0291

FTE 21-22

CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126				
102	4 - 8 BASIC	1.000				
103	9 - 12 BASIC	1.010	333.44	323.20	656.64	663.21
	TOTAL BASIC		333.44	323.20	656.64	663.21
130	ESOL	1.199	7.84	7.42	15.26	18.30
	TOTAL AT RISK		7.84	7.42	15.26	18.30
111	ESE SUPPORT LEVEL 1	1.126				
112	ESE SUPPORT LEVEL 2	1.000				
113	ESE SUPPORT LEVEL 3	1.010	94.18	92.13	186.31	188.17
	TOTAL BASIC ESE		94.18	92.13	186.31	188.17
254	ESE SUPPORT LEVEL 4	3.648	1.00	1.00	2.00	7.30
255	ESE SUPPORT LEVEL 5	5.340	1.12	1.09	2.21	11.80
	TOTAL ESE		2.12	2.09	4.21	19.10
300	TOTAL VOCATIONAL	1.010	39.30	38.69	77.99	78.77
TOTAL FTE FOR 20-21		XXXXX	476.88	463.53	940.41	967.54

FERNANDINA BEACH HIGH SCHOOL

BUDGET FOR 22-23

CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION	21-22 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52		940.41	881.70
102	4 - 8 BASIC	1.000	20.00	20.00			22.52
103	9 - 12 BASIC	0.999	20.00	19.98	656.64	13,119.67	12,313.92
	TOTAL BASIC	XXXXX	XXXXX	19.98	656.64	13,119.67	12,336.44
130	ESOL	1.206	20.00	24.12	15.26	368.07	392.55
	TOTAL AT RISK	XXXXX	XXXXX	24.12	15.26	368.07	392.55
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53			
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00			
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	186.31	5,211.46	5,234.06
	TOTAL BASIC ESE	XXXXX	XXXXX		186.31	5,211.46	5,234.06
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	2.00	117.57	291.84
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	2.21	190.98	121.32
	TOTAL ESE	XXXXX	XXXXX	XXXXX	4.21	308.55	413.16
300	TOTAL VOCATIONAL	0.999	20.00	19.98	77.99	1,558.24	1,277.25
TOTAL FTE \$ FOR 21-22		XXXXX	XXXXX	21.87	940.41	20,565.99	19,653.47

ADDITIONAL REQUESTS WHICH ARE USUALLY FUNDED ARE NOW BEING ADDED AS LINE ITEMS FOR ELIGIBLE SCHOOLS. ALL PRIOR RESTRICTIONS AND REQUIREMENTS ARE STILL IN EFFECT.

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

Other Allocations
Fund 110 PE Allocation 41030 3,147.00
Fund 110 AV Repairs 48040 Included in Library allocation
Fund 110 Band Allocation 41010 4,500.00
Fund 120 School Improvement 41100 Based upon lottery allocation
Fund 120 Instructional Materials 42110 Make request to DO for needs
Fund 120 Library Media 48260 4,682.00
Fund 120 Science Labs 44380 3,208.00

GRAND TOTAL TO BE BUDGETED IS \$ 114,190.53

OPERATIONS-SCHOOL BASED	19.70	PER WFTE=	19,060.61
LIBRARY ALLOCATION	***	6.61	PER FTE = 6,216.11
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,880.82
TOTAL COMPUTER			2,930.82
RECAP:			
DIPLOMAS			2,880.00
FTE \$			20,565.99
OPERATIONS			19,060.61
RESTRICTED	***		9,146.93
GRAND TOTAL FUNDS	\$/FTE = 54.93	\$/WFTE = 53.39	51,653.53
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 10,282.99			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

- 0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic - Technology Related Rentals (i.e site licences)	1100	5100	3690	0291	02910	00000	10300	1,597.16
2 Basic - Supplies	1100	5100	5100	0291	02910	00000	10300	10,752.00
3 ESE - Supplies	1100	5100	5300	0291	02910	00000	10300	965.54
4 ESE - Textbooks	1100	5100	5220	0291	02910	00000	11300	820.00
5 Vocational Supplies	1100	5300	5100	0291	02910	00000	30000	327.00
6 Guidance - Other purchased services	1100	6120	3900	0291	02910	00000	00000	1,526.20
7 Media services - exsisting libraries	1100	6200	6120	0291	02910	00000	00000	2,181.20
8 Instructional media services - supplies	1100	6200	5100	0291	02910	00000	00000	1,295.02
9 Instructional media services - periodicals	1100	6200	5100	0291	02910	00000	00000	469.80
10 Vocational - Technical - repairs and maintenance	1100	5200	3500	0291	02910	00000	00000	35.10
11 Vocational - Technical supplies	1100	5100	5300	0291	02910	00000	00000	327.05
12 Instructional media services - technology related library books	1100	6200	6190	0291	02910	00000	00000	425.40
13 School administration - rentals	1100	7300	3600	0291	02910	00000	00000	641.88
14 School administration - postage	1100	7300	3730	0291	02910	00000	00000	3,971.09
15 School administration - other purchased services	1100	7300	3900	0291	02910	00000	00000	522.70
16 School adminstration - furn, fix, and equip - expensed	1100	7300	6420	0291	02910	00000	00000	1,150.00
17 School administration - computer hardware expensed	1100	7300	6440	0291	02910	00000	00000	449.97
18 Operation of plant - supplies	1100	7900	5100	0291	02910	00000	00000	19,707.58
19 Operation of plant - gasoline	1100	7900	4500	0291	02910	00000	00000	1,065.94
20 Operation of plant - diesel fuel	1100	7900	4600	0291	02910	00000	00000	200.00
21 Operation of plant - repair parts	1100	7900	5500	0291	02910	00000	00000	100.00
22 Operation of plant - tires and tubes	1100	7900	5600	0291	02910	00000	00000	295.90
23 Basic - Supplies	1100	5100	6420	0291	02910	00000	41030	2,827.00
TOTAL GENERAL OPERATING BUDGET FOR FERNANDINA BEACH HIGH SCHOOL								51,653.53

BAND

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0291	41010	00000	10300	1,500.00
2 Supplies	1100	5100	5100	0291	41010	00000	10300	1,500.00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0291	41010	00000	10300	1,500.00
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR FERNANDINA BEACH HIGH SCHOOL								4,500.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

- 0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0291	59200	29100	00000	15,000.00
2 Driver retirement cost	1100	7800	2100	0291	59200	29100	00000	1,000.00
3 Driver social security cost	1100	7800	2200	0291	59200	29100	00000	1,000.00
4 Outside transportation agency	1100	7800	3600	0291	59200	29100	00000	10,000.00
5 Gas for cars or vans	1100	7800	4500	0291	59200	29100	00000	1,500.00
6 Diesel for school buses	1100	7800	4600	0291	59200	29100	00000	18,500.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR FERNANDINA BEACH HIGH SCHOOL								47,000.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1100	5100	5100	0291	41030	00000	10300	1,500.00
2 Furniture, Fixtures & Equipment - Capitalized	1100	5100	6410	0291	41030	00000	10300	500.00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0291	41030	00000	10300	1,147.00
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR FERNANDINA BEACH HIGH SCHOOL								3,147.00

SCIENCE LAB

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0291	44380	00000	10300	3,000.00
2 Furniture, Fixtures & Equipment - Expensed	1200	5100	6420	0291	44380	00000	10300	208.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR FERNANDINA BEACH HIGH SCHOOL								3,208.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0291	48260	00000	00000	4,682.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR FERNANDINA BEACH HIGH SCHOOL								4,682.00

9400/SUPERINTENDENT

County Office
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

County Office										INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL			
Salary Calculation for 2022-2023																			
Based on Average Salary for 2021-2022																			
FUNDING										ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7200 1100 9400 90090 40000 00000										1.00	132,460.00	132,460.00				1.00			132,460.00
1100E7200 1600 9400 90090 40000 00000															0.00			0.00	
1100E7200 2100 9400 90090 40000 00000												24,638.00			0.00			24,638.00	
1100E7200 2200 9400 90090 40000 00000												10,133.00			0.00			10,133.00	
1100E7200 2300 9400 90090 40000 00000										1.00	7,550.00	7,550.00		70.00	0.00	1.00		7,550.00	
1100E7200 7500 9400 90090 40000 00000												0.00		225.00	0.00		0.00	0.00	
																		174,781.00	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

OFFICE OF THE SUPERINTENDENT

9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Social Security	1100	7200	2200	9400	94000	00000	00000	10.00
2 Superintendent Bond	1100	7200	3200	9400	94000	00000	00000	500.00
3 Travel	1100	7200	3300	9400	94000	00000	00000	1,300.00
4 Taxable Travel	1100	7200	3350	9400	94000	00000	00000	100.00
5 Other Purchased Services	1100	7200	3900	9400	94000	00000	00000	500.00
6 Supplies	1100	7200	5100	9400	94000	00000	00000	2,000.00
7 Periodicals	1100	7200	5300	9400	94000	00000	00000	100.00
8 Fees and Subscriptions - FADSS and Parade participation fees	1100	7200	7300	9400	94000	00000	00000	11,000.00
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR OFFICE OF THE SUPERINTENDENT								15,510.00

DISTRICT OFFICE ADMINISTRATION BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

OFFICE OF THE SUPERINTENDENT

9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Maintenance/Service Contracts (Ricoh Copiers and Pitney Bowes)	1100	7200	3500	9400	41020	41000	00000	8,000.00
2 Lease (Ricoh Copiers and Pitney Bowes)	1100	7200	3600	9400	41020	41000	00000	11,000.00
3 Bulk Postage Permit and Pitney Bowes Stamp Money	1100	7200	3730	9400	41020	41000	00000	10,000.00
4 Other Purchased Services: Copier	1100	7200	3900	9400	41020	41000	00000	9,000.00
5 Copier (Paper, staples)	1100	7200	5100	9400	41020	41000	00000	7,000.00
6 Capitalized Furniture (over \$1,000)	1100	7200	6410	9400	41020	41000	00000	
7 Non-Capitalized Furniture (under \$1,000)	1100	7200	6420	9400	41020	41000	00000	1,500.00
8 Computer Hardware (over \$1,000)	1100	7200	6430	9400	41020	41000	00000	2,000.00
9 Non-Capitalized Computer Hardware (under \$1,000)	1100	7200	6440	9400	41020	41000	00000	1,000.00
10 Other Purchase Services: Carpet Cleaning	1100	7900	3900	9400	41020	41000	00000	
11 Gasoline: Mowers and equipment	1100	7900	4500	9400	41020	41000	00000	200.00
12 Custodial Supplies	1100	7900	5100	9400	41020	41000	00000	7,200.00
13 Non-Capitalized Equipment - Small Tools for custodial use	1100	7900	6420	9400	41020	41000	00000	500.00
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL DISTRICT OFFICE ADMINISTRATION BUDGET REQUEST FOR OFFICE OF THE SUPERINTENDENT								57,400.00

SUPERINTENDENT BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

OFFICE OF THE SUPERINTENDENT

9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Catastrophic Student Accident Insurance and NEFEC membership	1100	6130	3200	9400	41040	00000	00000	15,000.00
2 Attorney travel / Conferences (FEN) & Attorney Internet access fee	1100	7200	3690	9400	41040	00000	00000	
3 Advertisements and Law Books (43)	1100	7200	3900	9400	41040	00000	00000	14,600.00
4 Attorney and Supt Subscriptions (News Leader)	1100	7200	5300	9400	41040	00000	00000	50.00
5 Attorney fees (Masters of the bench and Attorney Assoc Dues)	1100	7200	7300	9400	41040	00000	00000	
6 Attorney fees (Nabors and Constangy)	1100	7200	3100	9400	41040	00000	00000	101,000.00
7 Supplies	1100	7200	5100	9400	41040	00000	00000	1,000.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SUPERINTENDENT BUDGET REQUEST FOR OFFICE OF THE SUPERINTENDENT								131,650.00

**9410/ASSISTANT
SUPERINTENDENT**

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7200 1100 9410 90090 41000 00000	1.00	108,644.00	108,644.00				2.00		108,644.00
1100E7200 1600 9410 90090 41000 00000				1.00	45,884.00	45,884.00			45,884.00
1100E7200 2100 9410 90090 41000 00000			12,940.00			5,465.00			18,405.00
1100E7200 2200 9410 90090 41000 00000			8,311.00			3,510.00			11,821.00
1100E7200 2300 9410 90090 41000 00000	1.00	7,550.00	7,550.00	1.00	70.00	70.00	2.00		7,620.00
									192,374.00

DRAFT

County Office
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

County Office														
Salary Calculation for 2022-2023														
Based on Average Salary for 2021-2022														
INSTRUCTIONAL				NON-INSTRUCTIONAL			TOTAL							
FUNDING				ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY		
1100E7900 1100 9501 90090 57000 00000						0.00				2.00	0.00			
1100E7900 1600 9501 90090 57000 00000							2.00	31,200.00	62,400.00	62,400.00				
1100E7900 2100 9501 90090 57000 00000						0.00				7,432.00				
1100E7900 2200 9501 90090 57000 00000						0.00				5,003.00				
1100E7900 2300 9501 90090 57000 00000						2.00	7,550.00	15,100.00		70.00	0.00	2.00	15,100.00	
1100E7900 7500 9501 90090 57000 00000									2.00	1,500.00	3,000.00		3,000.00	92,935.00

ADMINISTRATIVE SERVICES BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

INSTRUCTION, CURRICULUM, AND SCHOOL IMPROVEMENT

9410

MARK DURHAM

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel Reimbursement or Training	1100	6301	3300	9410	94100	00000	00000	1,000.00
2 Social Security (subs for AD meetings)	1100	7200	2200	9410	94100	00000	00000	200.00
3 Conference Registration, Travel & Athletic Dir Travel	1100	7200	3300	9410	94100	00000	00000	2,700.00
4 Swim Team Pool Rental, Piano tuning & Leadership Nassau Youth Prog, SPP Printing	1100	7200	3900	9410	94100	00000	00000	18,000.00
5 Supplies and Subscriptions	1100	7200	5100	9410	94100	00000	00000	1,800.00
6 Computer Hardware - Capitalized	1100	7200	6430	9410	94100	00000	00000	2,500.00
7 ASCD Institutional Membership	1100	7200	7300	9410	94100	00000	00000	1,500.00
8 Athletic Directors Meetings - Substitutes	1100	7200	7500	9410	94100	00000	00000	1,200.00
9 Salaries: Bus Drivers for Youth Leadership Nassau Program	1100	7800	1600	9410	94100	00000	00000	200.00
10 Retirement: Bus Drivers	1100	7800	2100	9410	94100	00000	00000	40.00
11 Social Security: Bus Drivers	1100	7800	2200	9410	94100	00000	00000	20.00
12 Diesel Fuel: School Buses	1100	7800	4600	9410	94100	00000	00000	250.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ADMINISTRATIVE SERVICES BUDGET REQUEST FOR INSTRUCTION, CURRICULUM, AND SCHOOL IMPROVEMENT								29,410.00

ACCREDITATION BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

INSTRUCTION, CURRICULUM, AND SCHOOL IMPROVEMENT

9410

MARK DURHAM

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Social Security	1100	6400	2200	9410	41110	00000	00000	80.00
2 School Improvement District Meetings and Plan Dev Mtgs- Teacher Subs	1100	6400	7500	9410	41110	00000	00000	1,200.00
3 AdvancED Accreditation & eProve Maint Fees & FASA membership	1100	7300	7300	9410	41110	00000	00000	28,000.00
4 AdvancED Conference Registration	1100	7730	3300	9410	41110	00000	00000	
5 AdvancED Conference Travel	1100	7730	3900	9410	41110	00000	00000	
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ACCREDITATION BUDGET REQUEST FOR INSTRUCTION, CURRICULUM, AND SCHOOL IMPROVEMENT								29,280.00

**9420/CURRICULUM
AND INSTRUCTION &
ELEMENTARY ED**

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Communications	1100	5100	3730	9420	94200	00000	00000	800.00
2 Other Purchased Services	1100	5100	3900	9420	94200	00000	00000	12,000.00
3 Supplies	1100	5100	5100	9420	94200	00000	10100	500.00
4 Supplies	1100	5100	5100	9420	94200	00000	10200	500.00
5 Other Purchased Services	1100	6120	3900	9420	94200	00000	00000	3,000.00
6 Travel - guidance	1100	6120	3300	9420	94200	00000	00000	3,000.00
7 Salaries - Teacher	1100	6300	1200	9420	94200	00000	00000	4,500.00
8 Retirement	1100	6300	2100	9420	94200	00000	00000	800.00
9 Social Security	1100	6300	2200	9420	94200	00000	00000	500.00
10 Professional and Technical Services	1100	6300	3100	9420	94200	00000	00000	50,000.00
11 Travel	1100	6300	3300	9420	94200	00000	00000	4,000.00
12 Other Purchased Services	1100	6300	3900	9420	94200	00000	00000	800.00
13 Supplies	1100	6300	5100	9420	94200	00000	00000	1,000.00
14 Dues and Fees	1100	6300	7300	9420	94200	00000	00000	600.00
15 Other Personal Services - Subs	1100	6300	7500	9420	94200	00000	00000	2,000.00
16 Classroom Teacher	1100	6400	1200	9420	94200	00000	00000	7,000.00
17 Retirement	1100	6400	2100	9420	94200	00000	00000	1,300.00
18 Social Security	1100	6400	2200	9420	94200	00000	00000	900.00
19 Professional and Technical Services	1100	6400	3100	9420	94200	00000	00000	10,000.00
20 Travel	1100	6400	3300	9420	94200	00000	00000	5,000.00
21 Supplies	1100	6400	5100	9420	94200	00000	00000	3,000.00
22 Other Personal Services - Subs	1100	6400	7500	9420	94200	00000	00000	12,000.00
23 Community Involvement Supplies	1100	9100	5100	9420	94200	00000	00000	1,000.00
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR ELEMENTARY EDUCATION								124,200.00

SCIENCE - BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

-

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Regional and State Science Fair								
2 Entry Fees and Trophies, Director trave, sci fair competition travel	1100	5100	3300	9420	41050	00000	10200	1,200.00
3 All K8 schools								
4 Science Supplies	1100	5100	5100	9420	41050	00000	10100	7,312.50
5 Science Supplies	1100	5100	5100	9420	41050	00000	10200	12,187.50
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE - BUDGET REQUEST FOR ELEMENTARY EDUCATION								20,700.00

ESOL BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

Curriculum & Instruction

9420

Rhonda Devereaux

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional (Part-Time Para SES 20 hr wk)	1100	5100	1500	9420	43210	00000	00000	12,077.00
2 Retirement	1100	5100	2100	9420	43210	00000	00000	1,440.00
3 Social Security	1100	5100	2200	9420	43210	00000	00000	930.00
4 Group Insurance	1100	5100	2300	9420	43210	00000	00000	110.00
5 Supplies	1100	5100	5100	9420	43210	00000	10100	1,500.00
6 Supplies	1100	5100	5100	9420	43210	00000	10200	1,500.00
7 Other Personal Services	1100	5100	7500	9420	43210	00000	00000	500.00
8 Travel PD	1100	6400	3300	9420	43210	00000	00000	2,500.00
9 Supplies (PD)	1100	6400	5100	9420	43210	00000	00000	2,500.00
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ESOL BUDGET REQUEST FOR Curriculum & Instruction								23,057.00

SUMMER LEARNING ACADEMY BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher	1200	5100	1200	9420	41120	42000	00000	16,000.00
2 Other Certified	1200	5100	1300	9420	41120	42000	00000	2,200.00
3 Aide and Paraprofessional	1200	5100	1500	9420	41120	42000	00000	4,500.00
4 Retirement	1200	5100	2100	9420	41120	42000	00000	2,550.00
5 Social Security	1200	5100	2200	9420	41120	42000	00000	1,800.00
6 Supplies	1200	5100	5100	9420	41120	42000	10100	4,080.00
7 Other Support Personnel	1200	7800	1600	9420	41120	42000	00000	12,000.00
8 Retirement	1200	7800	2100	9420	41120	42000	00000	1,350.00
9 Social Security	1200	7800	2200	9420	41120	42000	00000	1,000.00
10 Other Support Personnel	1200	7900	1600	9420	41120	42000	00000	600.00
11 Retirement	1200	7900	2100	9420	41120	42000	00000	120.00
12 Social Security	1200	7900	2200	9420	41120	42000	00000	90.00
13 Supplies	1200	7900	5100	9420	41120	42000	00000	1,550.00
14 Sub Custodian	1200	7900	7500	9420	41120	42000	00000	500.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SUMMER LEARNING ACADEMY BUDGET REQUEST FOR ELEMENTARY EDUCATION								48,340.00

MIDDLE SCHOOL TUTORING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 After School Tutoring								
2 Teacher Salaries	1200	5100	1200	9420	41120	13100	00000	13,000.00
3 Paraprofessional Salaries	1200	5100	1500	9420	41120	13100	00000	2,000.00
4 Retirement	1200	5100	2100	9420	41120	13100	00000	1,665.00
5 Social Security	1200	5100	2200	9420	41120	13100	00000	1,147.50
6 Supplies	1200	5100	5100	9420	41120	13100	10200	2,000.00
7 Teacher Salaries	1200	5100	1200	9420	41120	03100	00000	12,000.00
8 Paraprofessional Salaries	1200	5100	1500	9420	41120	03100	00000	2,000.00
9 Retirement	1200	5100	2100	9420	41120	03100	00000	1,600.00
10 Social Security	1200	5100	2200	9420	41120	03100	00000	1,071.00
11 Supplies	1200	5100	5100	9420	41120	13100	10200	2,000.00
12 Teacher Salaries	1200	5100	1200	9420	41120	15100	00000	5,490.00
13 Paraprofessional Salaries	1200	5100	1500	9420	41120	15100	00000	2,000.00
14 Retirement	1200	5100	2100	9420	41120	15100	00000	850.00
15 Social Security	1200	5100	2200	9420	41120	15100	00000	572.99
16 Supplies	1200	5100	5100	9420	41120	13100	10200	2,000.00
17 Teacher Salaries	1200	5100	1200	9420	41120	22100	00000	21,600.00
18 Paraprofessional Salaries	1200	5100	1500	9420	41120	22100	00000	3,500.00
19 Retirement	1200	5100	2100	9420	41120	22100	00000	2,800.00
20 Social Security	1200	5100	2200	9420	41120	22100	00000	1,920.15
21 Supplies	1200	5100	5100	9420	41120	13100	10200	2,000.00
22								
23 Summer School (Middle)								
24 Teacher Salaries	1200	5100	1200	9420	41120	42100	00000	13,000.00
25 Paraprofessional Salaries	1200	5100	1500	9420	41120	42100	00000	2,000.00
26 Retirement	1200	5100	2100	9420	41120	42100	00000	1,700.00

MIDDLE SCHOOL TUTORING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Social Security	1200	5100	2200	9420	41120	42100	00000	1,147.50
28 Supplies	1200	5100	5100	9420	41120	42100	00000	2,000.00
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL MIDDLE SCHOOL TUTORING BUDGET REQUEST FOR ELEMENTARY EDUCATION								101,064.14

READING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Reading Coach Salaries	1200	6400	1300	9420	41600	42000	00000	460,493.13
2 Retirement	1200	6400	2100	9420	41600	42000	00000	54,844.73
3 Social Security	1200	6400	2200	9420	41600	42000	00000	35,227.73
4 Group Insurance	1200	6400	2300	9420	41600	42000	00000	67,950.00
5								618,515.59
6 Supplies	1200	6400	5100	9420	41600	42000	00000	108,375.41
7								
8 Total Revenue								\$801,891.00
9 Amount Budgeted to Cost Center 9600								\$75,000.00
10 Balance Budgeted Above								\$726,891.00
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL READING BUDGET REQUEST FOR ELEMENTARY EDUCATION								726,891.00

VPK BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher	1200	5500	1200	9420	42320	42000	00000	15,000.00
2 Other Support Personnel	1200	5500	1600	9420	42320	42000	00000	3,500.00
3 Retirement	1200	5500	2100	9420	42320	42000	00000	2,100.00
4 Social Security	1200	5500	2200	9420	42320	42000	00000	1,450.00
5 Supplies	1200	5500	5100	9420	42320	42000	00000	7,650.00
6 Travel	1200	6300	3300	9420	42320	42000	00000	500.00
7 Supplies	1200	6300	5100	9420	42320	42000	00000	3,000.00
8 Other Support Personnel	1200	7900	1600	9420	42320	42000	00000	1,600.00
9 Retirement	1200	7900	2100	9420	42320	42000	00000	200.00
10 Social Security	1200	7900	2200	9420	42320	42000	00000	200.00
11 Supplies	1200	7900	5100	9420	42320	42000	00000	1,550.00
12 Sub Custodian	1200	7900	7500	9420	42320	42000	00000	500.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL VPK BUDGET REQUEST FOR ELEMENTARY EDUCATION								37,250.00

TAG ART BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher

Budget Total will only be shown on the last page of the report.

Required number of digits

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Other Purchased Services	1200	9100	3900	9420	42420	42000	00000	446.88
2								
3								
4								
5 Note: Rollforward budget only								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
25								
TOTAL TAG ART BUDGET REQUEST FOR ELEMENTARY EDUCATION								446.88

9441/SECONDARY ED

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

- 9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5		
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher	1100	5100	1200	9441	94410	00000	00000	9,200.00
2 Retirement	1100	5100	2100	9441	94410	00000	00000	1,100.00
3 Social Security	1100	5100	2200	9441	94410	00000	00000	830.00
4 Travel (NE FL Fair)	1100	5100	3300	9441	94410	00000	00000	500.00
5 Site Licenses (Instructional Daytime Alt School Curriculum)	1100	5100	3690	9441	94410	00000	10300	-
6 Supplies	1100	5100	5100	9441	94410	00000	10300	5,000.00
7 Dues and Fees	1100	5100	7300	9441	94410	00000	10300	5,000.00
7 Travel - counselor	1100	6120	3300	9441	94410	00000	00000	5,000.00
8 Salaries - Teacher	1100	6300	1200	9441	94410	00000	00000	10,000.00
9 Retirement	1100	6300	2100	9441	94410	00000	00000	1,950.00
10 Social Security	1100	6300	2200	9441	94410	00000	00000	1,400.00
11 Travel	1100	6300	3300	9441	94410	00000	00000	5,000.00
12 Other Purchased Services	1100	6300	3900	9441	94410	00000	00000	300.00
13 Supplies	1100	6300	5100	9441	94410	00000	00000	1,500.00
14 Computer Hardware Non Cap	1100	6300	6430	9441	94410	00000	00000	500.00
15 Computer Hardware Cap	1100	6300	6440	9441	94410	00000	00000	1,500.00
16 Dues and Fees	1100	6300	7300	9441	94410	00000	00000	3,000.00
17 Other Personal Services	1100	6300	7500	9441	94410	00000	00000	7,500.00
18 Salaries - Teacher	1100	6400	1200	9441	94410	00000	00000	5,000.00
19 Retirement	1100	6400	2100	9441	94410	00000	00000	2,250.00
20 Social Security	1100	6400	2200	9441	94410	00000	00000	1,550.00
21 Professional and Technical Services	1100	6400	3100	9441	94410	00000	00000	10,000.00
22 Travel	1100	6400	3300	9441	94410	00000	00000	1,200.00
23 Supplies	1100	6400	5100	9441	94410	00000	00000	2,000.00
24 Other Personal Services	1100	6400	7500	9441	94410	00000	00000	15,000.00
25 Salaries - Other Support Personnel	1100	7800	1600	9441	94410	00000	00000	500.00
26 Retirement	1100	7800	2100	9441	94410	00000	00000	60.00
27 Social Security	1100	7800	2200	9441	94410	00000	00000	40.00
28 Diesel Fuel	1100	7800	4600	9441	94410	00000	00000	250.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
TOTAL GENERAL OPERATING BUDGET FOR SECONDARY EDUCATION								97,130.00

Dual Enrollment BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Textbooks - Secondary	1200	5100	5200	9441	42110	44100	00000	5,000.00
2 Dual Enrollment HMSHS Textbooks	1200	5100	5200	9441	42110	15100	00000	9,000.00
3 Dual Enrollment WNHS Textbooks	1200	5100	5200	9441	42110	19100	00000	23,000.00
4 Dual Enrollment YHS Textbooks	1200	5100	5200	9441	42110	23100	00000	46,000.00
5 Dual Enrollment FBHS Textbooks	1200	5100	5200	9441	42110	29100	00000	7,000.00
6 Dual Enrollment Nassau Virtual Textbooks	1200	5100	5200	9441	42110	70040	00000	3,000.00
7 Textbooks (Adoptions, Lost or Damaged)	1200	5100	5200	9441	42110	00000	00000	
8								
9								
10								
11								
12								
13 The below items are under the General Operating Project								
14 Tuition for courses taken at FSCJ for HMSHS	1100	5100	3100	9441	94410	15100	00000	50,000.00
15 Tuition for courses taken at FSCJ for WNHS	1100	5100	3100	9441	94410	19100	00000	82,000.00
16 Tuition for courses taken at FSCJ for YHS	1100	5100	3100	9441	94410	23100	00000	51,000.00
17 Tuition for courses taken at FSCJ for FBHS	1100	5100	3100	9441	94410	29100	00000	15,000.00
18 Tuition for courses taken at FSCJ for Nassau Virtual	1100	5100	3100	9441	94410	70040	00000	4,500.00
19								
20								
21								
22								
23								
24								
25								
TOTAL Dual Enrollment BUDGET REQUEST FOR SECONDARY EDUCATION								295,500.00

HI - Q BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 HI - Q Travel								
2 Travel - HMSHS	1100	5100	3300	9441	44350	15100	00000	450.00
3 Travel - FBHS	1100	5100	3300	9441	44350	29100	00000	450.00
4 Travel - WNHS	1100	5100	3300	9441	44350	19100	00000	450.00
5 Travel - YHS	1100	5100	3300	9441	44350	23100	00000	450.00
6 Supplies - Supplies for 4 High Schools	1100	5100	5100	9441	44350	00000	00000	800.00
7								
8 Bus Drivers for Meets	1100	7800	1600	9441	44350	00000	00000	450.00
9 Bus Drivers - Retirement	1100	7800	2100	9441	44350	00000	00000	60.00
10 Bus Drivers - Social Security	1100	7800	2200	9441	44350	00000	00000	50.00
11 Diesel / Fuel for Buses	1100	7800	4600	9441	44350	00000	00000	500.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL HI - Q BUDGET REQUEST FOR SECONDARY EDUCATION								3,660.00

Science - BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 HIGH SCHOOLS								
2 Microscope / Balance Equipment Repair	1100	5100	3500	9441	41050	00000	10300	1,000.00
3 Supplies / Refill Kits (4 Schools) / Essential Labs for 4 Schools	1100	5100	5100	9441	41050	00000	10300	3,500.00
4 Non cap Furniture, Fixture and Equipment (microscopes)	1100	5100	6420	9441	41050	00000	10300	3,500.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Science - BUDGET REQUEST FOR SECONDARY EDUCATION								8,000.00

AVID (Non-Reimbursable) 110 BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION
CENTER NAME

- **9441**
CENTER NUMBER

NATASHA DRAKE
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel (district level)	1100	6400	3300	9441	43640	00000	00000	900.00
2 Social Security	1100	6400	2200	9441	43640	00000	00000	100.00
3 Supplemental Support for AVID Schools (Filed Trips, Supplies, etc.)	1100	6400	5100	9441	43640	00000	00000	3,850.00
4 Other Personal Services	1100	6400	7500	9441	43640	00000	00000	360.00
5 Salaries - Other Support Personnel	1100	7800	1600	9441	43640	19100	00000	1,400.00
6 Retirement	1100	7800	2100	9441	43640	19100	00000	160.00
7 Social Security	1100	7800	2200	9441	43640	19100	00000	110.00
8 Diesel Fuel	1100	7800	4600	9441	43640	19100	00000	1,800.00
9 Salaries - Other Support Personnel	1100	7800	1600	9441	43640	23100	00000	1,400.00
10 Retirement	1100	7800	2100	9441	43640	23100	00000	160.00
11 Social Security	1100	7800	2200	9441	43640	23100	00000	110.00
12 Diesel Fuel	1100	7800	4600	9441	43640	23100	00000	1,800.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL AVID (Non-Reimbursable) 110 BUDGET REQUEST FOR SECONDARY EDUCATION								12,150.00

STATE TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5		
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FBMS								
2 Social Security	1100	5100	2200	0031	94300	43000	00000	85.00
3 Substitute for State Testing	1100	5100	7500	0031	94300	43000	00000	1,100.00
4 SSE								
5 Social Security	1100	5100	2200	0071	94300	43000	00000	85.00
6 Substitute for State Testing	1100	5100	7500	0071	94300	43000	00000	1,100.00
7 ELH								
8 Social Security	1100	5100	2200	0081	94300	43000	00000	85.00
9 Substitute for State Testing	1100	5100	7500	0081	94300	43000	00000	1,100.00
10 YES								
11 Social Security	1100	5100	2200	0102	94300	43000	00000	85.00
12 Substitute for State Testing	1100	5100	7500	0102	94300	43000	00000	1,100.00
13 CES								
14 Social Security	1100	5100	2200	0121	94300	43000	00000	85.00
15 Substitute for State Testing	1100	5100	7500	0121	94300	43000	00000	1,100.00
16 CMS								
17 Social Security	1100	5100	2200	0131	94300	43000	00000	85.00
18 Substitute for State Testing	1100	5100	7500	0131	94300	43000	00000	1,100.00
19 HMSHS								
20 Social Security	1100	5100	2200	0151	94300	43000	00000	85.00
21 Substitute for State Testing	1100	5100	7500	0151	94300	43000	00000	1,100.00
22 BES								
23 Social Security	1100	5100	2200	0181	94300	43000	00000	85.00
24 Substitute for State Testing	1100	5100	7500	0181	94300	43000	00000	1,100.00
25								
26								
27 WNHS								
28 Social Security	1100	5100	2200	0191	94300	43000	00000	85.00
29 Substitute for State Testing	1100	5100	7500	0191	94300	43000	00000	1,100.00

STATE TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
30 YMS								
31 Social Security	1100	5100	2200	0221	94300	43000	00000	85.00
32 Substitute for State Testing	1100	5100	7500	0221	94300	43000	00000	1,100.00
33 YHS								
34 Social Security	1100	5100	2200	0231	94300	43000	00000	85.00
35 Substitute for State Testing	1100	5100	7500	0231	94300	43000	00000	1,100.00
36 HES								
37 Social Security	1100	5100	2200	0241	94300	43000	00000	85.00
38 Substitute for State Testing	1100	5100	7500	0241	94300	43000	00000	1,100.00
39 WES								
40 Social Security	1100	5100	2200	0242	94300	43000	00000	85.00
41 Substitute for State Testing	1100	5100	7500	0242	94300	43000	00000	1,100.00
42 CIS								
43 Social Security	1100	5100	2200	0261	94300	43000	00000	85.00
44 Substitute for State Testing	1100	5100	7500	0261	94300	43000	00000	1,100.00
45 YPS								
46 Social Security	1100	5100	2200	0271	94300	43000	00000	85.00
47 Substitute for State Testing	1100	5100	7500	0271	94300	43000	00000	1,100.00
48 FBHS								
49 Social Security	1100	5100	2200	0291	94300	43000	00000	85.00
50 Substitute for State Testing	1100	5100	7500	0291	94300	43000	00000	1,100.00
51								
TOTAL STATE TESTING BUDGET REQUEST FOR SECONDARY EDUCATION								18,960.00

TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5		
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Salary (Proctoring Costs for EOCs)	1100	5100	1200	9441	43010	00000	00000	2,000.00
3 Retirement	1100	5100	2100	9441	43010	00000	00000	240.00
4 Social Security	1100	5100	2200	9441	43010	00000	00000	521.00
5 Other Personnel Services (Substitutes for HS additional proctoring)	1100	5100	7500	9441	43010	00000	00000	4,800.00
6 Guidance Services								
7 Professional and Technical Services (SAT 10, PSAT, ACT, & SAT Tests & Reports)	1100	6120	3100	9441	43010	00000	00000	4,000.00
8 Instructional Staff Training Services								
9 Retirement	1100	6400	2100	9441	43010	00000	00000	-
10 Social Security	1100	6400	2200	9441	43010	00000	00000	153.00
11 Travel (District-wide training) & Testing Coord to state asmt mtgs	1100	6400	3300	9441	43010	00000	00000	2,000.00
12 Other Personnel Services (Substitutes)	1100	6400	7500	9441	43010	00000	00000	2,000.00
13 General Administration								
14 Retirement	1100	6300	2100	9441	43010	00000	00000	-
15 Social Security	1100	6300	2200	9441	43010	00000	00000	-
16 Travel (District level staff to state assessment meetings)	1100	6300	3300	9441	43010	00000	00000	2,000.00
17 Taxable Travel	1100	6300	3350	9441	43010	00000	00000	-
18 Supplies	1100	6300	5100	9441	43010	00000	00000	2,000.00
19								
20								
21								
22								
23								
24								
25								
TOTAL TESTING BUDGET REQUEST FOR SECONDARY EDUCATION								19,714.00

AVID (Reimbursable) BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION
CENTER NAME

- **9441**
CENTER NUMBER

NATASHA DRAKE
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

		Required number of digits						AMOUNT
DESCRIPTION		4	4	4	4	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg
1	AVID WNHS							
2	Basic (FEFP K - 12) 5100							
3	Supplies (tutoring)	1200	5100	5100	9441	43640	19100	10300
4	Other Personal Services (subs for paras)	1200	5100	7500	9441	43640	19100	00000
5	Social Security	1200	5100	2200	9441	43640	19100	00000
6	Travel	1200	6400	3300	9441	43640	19100	00000
7	AVID YHS							
8	Basic (FEFP K - 12) 5100							
9	Supplies (tutoring)	1200	5100	5100	9441	43640	23100	10300
10	Other Personal Services (subs for paras)	1200	5100	7500	9441	43640	23100	00000
11	Social Security	1200	5100	2200	9441	43640	23100	00000
12	Travel	1200	6400	3300	9441	43640	23100	00000
13								
14	District Director AVID Travel and Registration	1200	6300	3300	9441	43640	44100	00000
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL AVID (Reimbursable) BUDGET REQUEST FOR SECONDARY EDUCATION								25,440.00

9450/INTERVENTION & PREVENTION

FUNDING

NON-INSTRUCTIONAL

AVERAGE

SALARY

Share of Homeless Liason									
1100E6100 1300 9450 90090 45000 00000	0.37	48,650.00	17,903.00				0.37	17,903.00	
1100E6100 2100 9450 90090 45000 00000			2,132.00					2,132.00	
1100E6100 2200 9450 90090 45000 00000			1,370.00					1,370.00	
1100E6100 2300 9450 90090 45000 00000		7,550.00	0.00	0.37	70.00	26.00	0.37	26.00	
1100E6130 1600 9450 90090 03100 00000				1.00	31,840.00	31,840.00	1.00	31,840.00	
1100E6130 2100 9450 90090 03100 00000						3,792.00		3,792.00	
1100E6130 2200 9450 90090 03100 00000						2,436.00		2,436.00	
1100E6130 2300 9450 90090 03100 00000	1.00	7,550.00	7,550.00		70.00	0.00	1.00	7,550.00	
1100E6130 1600 9450 90090 13100 00000				1.00	33,440.00	33,440.00	1.00	33,440.00	
1100E6130 2100 9450 90090 13100 00000						3,983.00		3,983.00	
1100E6130 2200 9450 90090 13100 00000						2,558.00		2,558.00	
1100E6130 2300 9450 90090 13100 00000		7,550.00	0.00	1.00	70.00	70.00	1.00	70.00	
1100E6130 1600 9450 90090 15100 00000				1.00	31,040.00	31,040.00	1.00	31,040.00	
1100E6130 2100 9450 90090 15100 00000						3,697.00		3,697.00	
1100E6130 2200 9450 90090 15100 00000						2,375.00		2,375.00	
1100E6130 2300 9450 90090 15100 00000		7,550.00	0.00	1.00	70.00	70.00	1.00	70.00	
1100E6130 1600 9450 90090 22100 00000				1.00	31,430.00	31,430.00	1.00	31,430.00	
1100E6130 2100 9450 90090 22100 00000						3,743.00		3,743.00	
1100E6130 2200 9450 90090 22100 00000						2,404.00		2,404.00	
1100E6130 2300 9450 90090 22100 00000		7,550.00	0.00	1.00	70.00	70.00	1.00	70.00	
1100E6130 1600 9450 90090 45000 00000				1.00	31,040.00	31,040.00	1.00	31,040.00	
1100E6130 2100 9450 90090 45000 00000						3,697.00		3,697.00	
1100E6130 2200 9450 90090 45000 00000						2,375.00		2,375.00	
1100E6130 2300 9450 90090 45000 00000	1.00	7,550.00	7,550.00		70.00	0.00	1.00	7,550.00	
1100E6300 1100 9450 90090 45000 00000	0.70	90,500.00	63,350.00				1.70	63,350.00	
1100E6300 1600 9450 90090 45000 00000				1.00	40,710.00	40,710.00		40,710.00	
1100E6300 2100 9450 90090 45000 00000			7,545.00			4,849.00		12,394.00	
1100E6300 2200 9450 90090 45000 00000			4,846.00			3,114.00		7,960.00	
1100E6300 2300 9450 90090 45000 00000	1.70	7,550.00	12,835.00		70.00	0.00	1.70	12,835.00	
1100E7900 1600 9450 90090 45000 00000				1.00	35,140.00	35,140.00	1.00	35,140.00	
1100E7900 2100 9450 90090 45000 00000						4,185.00		4,185.00	
1100E7900 2200 9450 90090 45000 00000						2,803.00		2,803.00	
1100E7900 2300 9450 90090 45000 00000		7,550.00	0.00	1.00	70.00	70.00	1.00	70.00	
1100E7900 7500 9450 90090 45000 00000				1.00	1,500.00	1,500.00		1,500.00	407,538.00

County Office
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7200 1100 9501 90090 50100 00000	0.30	90,500.00	27,150.00				0.30		27,150.00
1100E7200 1600 9501 90090 50100 00000						0.00			0.00
1100E7200 2100 9501 90090 50100 00000			3,234.00			0.00			3,234.00
1100E7200 2200 9501 90090 50100 00000			2,077.00			0.00			2,077.00
1100E7200 2300 9501 90090 50100 00000	0.30	7,550.00	2,265.00		70.00	0.00	0.30		2,265.00
									34,726.00

DRAFT

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

<p>Strategic Goal:</p> <p>Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic</p>	<p>Required number of digits</p>
---	----------------------------------

Budget Total will only be shown on the last page of the report.

Required number of digits								
	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Episcopal/Teen Parent Services	1100	5100	3100	9450	45130	00000	00000	10,000.00
2 Repairs and Maintenance	1100	6300	3500	9450	45130	00000	00000	1,000.00
3 Supplies	1100	6300	5100	9450	45130	00000	00000	2,000.00
4 Furniture, Fixtures, Equipment / Replace Computer - Cap	1100	6300	6410	9450	45130	00000	00000	1,572.71
5 Furniture, Fixtures, Equipment / Replace Computer - Expensed	1100	6300	6420	9450	45130	00000	00000	373.92
6 Computer Hardware - Expensed	1100	6300	6440	9450	45130	00000	00000	53.37
7 Dues / Fees / Postage	1100	6300	7300	9450	45130	00000	00000	100.00
8 Supplement - Health Aide Training	1100	7730	1500	9450	45130	00000	00000	4,000.00
9 Retirement	1100	7730	2100	9450	45130	00000	00000	-
10 Social Security	1100	7730	2200	9450	45130	00000	00000	306.00
11 Travel	1100	7730	3300	9450	45130	00000	00000	3,694.00
12 Character Education	1100	6300	3900	9450	45130	00000	00000	1,000.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR INTERVENTION, PREVENTION, AND SAFETY								24,100.00

COMPREHENSIVE HEALTH PROGRAM

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

<p>Strategic Goal:</p> <p>Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.</p>	Required number of digits
--	---------------------------

Budget Total will only be shown on the last page of the report.

schools, and programs.		Required number of digits						
Budget Total will only be shown on the last page of the report.		4	4	4	4	5	5	5
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 CPR Provider (\$34.00 per person)	1100	6300	3900	9450	45040	45000	00000	4,500.00
2 Other Personal Services (Subs)	1100	6400	7500	9450	45040	45000	00000	3,500.00
3 Social Security	1100	6400	2200	9450	45040	45000	00000	270.00
4 Travel	1100	6400	3300	9450	45040	45000	00000	1,000.00
5 Other Personal Services (Subs)	1100	7730	7500	9450	45040	45000	00000	600.00
6 Social Security	1100	7730	2200	9450	45040	45000	00000	80.00
7 Travel	1100	7730	3300	9450	45040	45000	00000	1,000.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25	TOTAL COMPREHENSIVE HEALTH PROGRAM FOR INTERVENTION, PREVENTION, AND SAFETY							10,950.00

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

Strategic Goal:

<p>Strategic Goal:</p> <p>Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.</p>	Required number of digits
--	---------------------------

Budget Total will only be shown on the last page of the report.

schools, and programs.		Required number of digits							
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
DESCRIPTION		AMOUNT							
1	Professional / Technical Services - Nurses' Contract	1100	6130	3100	9450	45030	45000	00000	54,683.00
2									
3									
4	Other Purchased Services - Forms	1100	6130	3900	9450	45030	45000	00000	850.00
5									
6									
7	Note: The budgeted amount for the Nurses' services from the Health								
8	Department is the same, \$118,660. The Health Department has asked that the								
9	\$63,977 that used to flow through them to the district for the Full Service School								
10	Contract be used to offset the Health Department Nurses' Contract. This will								
11	mean that we are no longer receiving a Full Service School check from the								
12	Health Dept. The contract for the Health Department Nurses' will be offset by								
13	the Full Service School Money.								
14									
15									
16									
17									
18	Offset by \$63,977.00 from former FSS Contract								
19									
20									
21									
22									
23									
24									
25									
TOTAL REGISTERED NURSES FOR INTERVENTION, PREVENTION, AND SAFETY									55,533.00

SCHOOL HEALTH

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY
CENTER NAME

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION

Required number of digits								AMOUNT
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	6130	5100	9450	45050	03100	00000		172.00
1100	6130	5100	9450	45050	07100	00000		163.00
1100	6130	5100	9450	45050	08100	00000		159.00
1100	6130	5100	9450	45050	10200	00000		180.00
1100	6130	5100	9450	45050	12100	00000		163.00
1100	6130	5100	9450	45050	13100	00000		185.00
1100	6130	5100	9450	45050	15100	00000		190.00
1100	6130	5100	9450	45050	18100	00000		68.00
1100	6130	5100	9450	45050	19100	00000		200.00
1100	6130	5100	9450	45050	22100	00000		250.00
1100	6130	5100	9450	45050	23100	00000		255.00
1100	6130	5100	9450	45050	24100	00000		180.00
1100	6130	5100	9450	45050	24200	00000		200.00
1100	6130	5100	9450	45050	26100	00000		162.00
1100	6130	5100	9450	45050	27100	00000		189.00
1100	6130	5100	9450	45050	29100	00000		200.00
1100	6130	5100	9450	45050	45000	00000		11,300.65
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL SCHOOL HEALTH FOR INTERVENTION, PREVENTION, AND SAFETY

14,216.65

SCHOOL HEALTH

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY
CENTER NAME

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

Strategic Goal:
Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic

Budget Total will only be shown on the last page of the report.

Academic - Strategy 3: Promote active engagement to inspire learners								Required number of digits							
Budget Total will only be shown on the last page of the report.								4	4	4	4	5	5	5	
DESCRIPTION								Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Supplies / School Health (FBMS)								1100	6130	5100	9450	45050	03100	00000	200.00
2 Supplies / School Health (SS)								1100	6130	5100	9450	45050	07100	00000	200.00
3 Supplies / School Health (ELH)								1100	6130	5100	9450	45050	08100	00000	200.00
4 Supplies / School Health (YES)								1100	6130	5100	9450	45050	10200	00000	200.00
5 Supplies / School Health (CES)								1100	6130	5100	9450	45050	12100	00000	200.00
6 Supplies / School Health (CMS)								1100	6130	5100	9450	45050	13100	00000	200.00
7 Supplies / School Health (HMSHS)								1100	6130	5100	9450	45050	15100	00000	200.00
8 Supplies / School Health (BES)								1100	6130	5100	9450	45050	18100	00000	200.00
9 Supplies / School Health (WNHS)								1100	6130	5100	9450	45050	19100	00000	200.00
10 Supplies / School Health (YMS)								1100	6130	5100	9450	45050	22100	00000	200.00
11 Supplies / School Health (YHS)								1100	6130	5100	9450	45050	23100	00000	200.00
12 Supplies / School Health (HES)								1100	6130	5100	9450	45050	24100	00000	200.00
13 Supplies / School Health (WES)								1100	6130	5100	9450	45050	24200	00000	200.00
14 Supplies / School Health (CIS)								1100	6130	5100	9450	45050	26100	00000	200.00
15 Supplies / School Health (YPS)								1100	6130	5100	9450	45050	27100	00000	200.00
16 Supplies / School Health (FBHS)								1100	6130	5100	9450	45050	29100	00000	200.00
17 Supplies / School Health (DO) & Districtwide								1100	6130	5100	9450	45050	45000	00000	2,000.00
18															
19															
20															
21															
22															
23															
TOTAL SCHOOL HEALTH FOR INTERVENTION, PREVENTION, AND SAFETY														5,200.00	

LICENSED PRACTICAL NURSE TRAVEL

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

Strategic Goal:
Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

Academic Achievement.		Required number of digits							
		4	4	4	4	5	5	5	
DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
		1100	6130	3300	9450	94500	03100	00000	300.00
		1100	6130	3300	9450	94500	13100	00000	600.00
1	Travel - FBMS	1100	6130	3300	9450	94500	15100	00000	1,100.00
2	Travel - CMS	1100	6130	3300	9450	94500	22100	00000	600.00
3	Travel - HMS	1100	6130	3300	9450	94500	45000	00000	968.00
4	Travel - YMS	1100	6130	3300	9450	94500			
5	Travel - Floater								
6									
7	Salaries are included in the Allocation / Average Salary Calculation								
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
TOTAL LICENSED PRACTICAL NURSE TRAVEL FOR INTERVENTION, PREVENTION, AND SAFETY									3,568.00

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

Strategic Goal:

Budget Total will only be shown on the last page of the report.

[illegible][illegible]

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:	
Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.	
	Required number of digits

schools, and programs.		Required number of digits						
Budget Total will only be shown on the last page of the report.		4	4	4	4	5	5	5
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Copier / Repair and Maintenance	1200	7300	3500	9450	42350	10200	00000	350.00
2 Rentals	1200	7300	3600	9450	42350	10200	00000	2,000.00
3 Other Purchased Services	1200	7300	3900	9450	42350	10200	00000	165.00
4 Supplies	1200	7300	5100	9450	42350	10200	00000	3,700.00
5 Furniture and Equipment	1200	7300	6420	9450	42350	10200	00000	200.00
6 Other Purchased Services	1200	7300	7500	9450	42350	10200	00000	
7 Salary - Custodian	1200	7900	1600	9450	42350	10200	00000	34,091.00
8 Retirement	1200	7900	2100	9450	42350	10200	00000	4,060.00
9 Social Security / Medicare	1200	7900	2200	9450	42350	10200	00000	2,608.00
0 Life Insurance	1200	7900	2300	9450	42350	10200	00000	70.00
1 Water	1200	7900	3810	9450	42350	10200	00000	2,000.00
2 Sewage	1200	7900	3820	9450	42350	10200	00000	3,000.00
3 Garbage	1200	7900	3830	9450	42350	10200	00000	4,500.00
4 Electricity	1200	7900	4300	9450	42350	10200	00000	18,000.00
5 Supplies	1200	7900	5100	9450	42350	10200	00000	5,000.00
6 Other Purchased Services	1200	7900	7500	9450	42350	10200	00000	
7								
8								
9								
0								
1								
2								
3								
4								
5								
TOTAL FULL SERVICE SCHOOL FOR INTERVENTION, PREVENTION, AND SAFETY								79,744.00

AUDIOMETERS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

<p>Strategic Goal:</p> <p>Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.</p>	Required number of digits
--	---------------------------

Budget Total will only be shown on the last page of the report.

[illegible]

PROPOSED BUDGET--FY 2022-2023

9450

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

Strategic Goal:	
Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive working conditions to retain quality teachers and staff within the school system.	
	Required number of digits

Budget Total will only be shown on the last page of the report.

Required number of digits

Budget Total will only be shown on the last page of the report.								4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT							
1 Salary - Wellness Contacts, Instructors	1200	9100	1600	9591	95910	95100	00000	18,200.00							
2 Retirement	1200	9100	2100	9591	95910	95100	00000	2,170.00							
3 FICA	1200	9100	2200	9591	95910	95100	00000	12,680.00							
4 Professional Technical Services	1200	9100	3100	9591	95910	95100	00000	2,000.00							
5 Supplies	1200	9100	5100	9591	95910	95100	00000	2,989.00							
6 Other Materials and Supplies	1200	9100	5900	9591	95910	95100	00000	137.00							
7 Dues and Fees - surveymonkey.com	1200	9100	7300	9591	95910	95100	00000	336.00							
8 Furniture, Fixtures and Equipment	1200	9100	6420	9591	95910	95100	00000	250.00							
9 Reward Bonuses	1200	9100	1000	9591	95910	95100	00000	5,000.00							
10 Substitutes	1200	9100	7500	9591	95910	95100	00000	142,500.00							
11															
12															
13 Per United Health \$50,000 provided for Wellness for 2022-2023.															
14 Balance of Funds are from Rollforward monies.															
15															
16															
17															
18															
19															
20															
21															
22															
23															
24															
25															
TOTAL WELLNESS PROGRAM FOR INTERVENTION, PREVENTION, AND SAFETY								186,262.00							

DRIVERS EDUCATION

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY
CENTER NAME

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1200	5100	1200	9501	50600	50100	00000		48,000.00
1200	5100	2100	9501	50600	50100	00000		5,720.00
1200	5100	2200	9501	50600	50100	00000		3,680.00
1200	5100	4500	9501	50600	50100	00000		2,000.00
1200	5100	5100	9501	50600	50100	00000		100.00
1200	5100	5500	9501	50600	50100	00000		3,000.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								62,500.00

TOTAL DRIVERS EDUCATION FOR INTERVENTION, PREVENTION, AND SAFETY

SAFE SCHOOLS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Contract with NCSheriff Office								
2 Callahan Middle School SRO	1200	7900	3900	9501	45020	13100	00000	15,379.21
3 Yulee Middle School SRO	1200	7900	3900	9501	45020	22100	00000	
4 Hilliard Middle Senior High School SRO	1200	7900	3900	9501	45020	15100	00000	
5 West Nassau High School SRO	1200	7900	3900	9501	45020	19100	00000	
6 Yulee High School SRO	1200	7900	3900	9501	45020	23100	00000	
7								
8 SRO's for Fernandina Schools								
9 Fernandina Beach Middle School SRO	1200	7900	3900	9501	45020	03100	00000	91,222.00
10 Fernandina Beach High School SRO	1200	7900	3900	9501	45020	29100	00000	87,124.00
11 Fernandina Beach High School SRO	1200	7900	3900	9501	41120	29100	00000	10,000.00
12								
13 NCSB School Safety Officers								
14 School Safety Specialist								
15 Salary	1200	7900	1600	9501	45020	00000	00000	64,884.14
16 Retirement	1200	7900	2100	9501	45020	00000	00000	7,727.70
17 Social Security	1200	7900	2200	9501	45020	00000	00000	4,963.64
18 Health/Life Insurance	1200	7900	2300	9501	45020	00000	00000	88.32
19 Supplies	1200	7900	5100	9501	45020	00000	00000	25,000.00
20 Insurance for Accidental Death	1200	7900	3200	9501	45020	00000	00000	1,000.00
21 Fuel for Vehicles	1200	7900	4500	9501	45020	00000	00000	15,000.00
22 Vehicle Maintenance	1200	7900	5500	9501	45020	00000	00000	12,000.00
23 Police Law Institue	1200	7900	3100	9501	45020	00000	00000	1,500.00
24 Evaulations (Psych, Drug Screening, Physicals)	1200	7900	3900	9501	45020	00000	00000	6,200.00
25 Reunification/Emergency Management	1200	7900	5100	9501	45020	00000	00000	5,000.00
26 Travel for Training (Staff Development)	1200	7730	3300	9501	45020	00000	00000	9,250.00
27 CAD License for Computer/Radio	1200	7900	3690	9501	45020	00000	00000	7,000.00

SAFE SCHOOLS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
28 Cell Phones Service	1200	7900	3730	9501	45020	00000	00000	1,200.00
29								
30 Chief								
31 Salary	1200	7900	1600	9501	45020	00000	00000	77,990.14
32 Retirement	1200	7900	2100	9501	45020	00000	00000	21,704.66
33 Social Security	1200	7900	2200	9501	45020	00000	00000	5,966.25
34 Health/Life Insurance	1200	7900	2300	9501	45020	00000	00000	88.32
35								
36 School Safety Officer - YES								
37 Salary	1200	7900	1600	9501	45020	10200	00000	31,109.04
38 Retirement	1200	7900	2100	9501	45020	10200	00000	9,630.07
39 Social Security	1200	7900	2200	9501	45020	10200	00000	2,647.15
40 Health/Life Insurance	1200	7900	2300	9501	45020	10200	00000	7,458.24
41 Coverage provided by Sheriff	1200	7900	3900	9501	45020	10200	00000	5,000.00
42								
43 School Safety Officer - CES								
44 Salary	1200	7900	1600	9501	45020	12100	00000	31,109.04
45 Retirement	1200	7900	2100	9501	45020	12100	00000	9,630.07
46 Social Security	1200	7900	2200	9501	45020	12100	00000	2,647.15
47 Health/Life Insurance	1200	7900	2300	9501	45020	12100	00000	7,458.24
48 Coverage provided by Sheriff	1200	7900	3900	9501	45020	12100	00000	5,000.00
49								
50 School Safety Officer - BES								
51 Salary	1200	7900	1600	9501	45020	18100	00000	31,109.04
52 Retirement	1200	7900	2100	9501	45020	18100	00000	9,630.07
53 Social Security	1200	7900	2200	9501	45020	18100	00000	2,647.15
54 Health/Life Insurance	1200	7900	2300	9501	45020	18100	00000	7,458.24

SAFE SCHOOLS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
55 Coverage provided by Sheriff	1200	7900	3900	9501	45020	18100	00000	5,000.00
56								
57 School Safety Officer - HES								
58 Salary	1200	7900	1600	9501	45020	24100	00000	36,632.40
59 Retirement	1200	7900	2100	9501	45020	24100	00000	11,235.08
60 Social Security	1200	7900	2200	9501	45020	24100	00000	3,088.34
61 Health/Life Insurance	1200	7900	2300	9501	45020	24100	00000	7,458.24
62 Coverage provided by Sheriff	1200	7900	3900	9501	45020	24100	00000	5,000.00
63								
64 School Safety Officer - WES								
65 Salary	1200	7900	1600	9501	45020	24200	00000	36,632.40
66 Retirement	1200	7900	2100	9501	45020	24200	00000	11,235.08
67 Social Security	1200	7900	2200	9501	45020	24200	00000	3,088.34
68 Health/Life Insurance	1200	7900	2300	9501	45020	24200	00000	7,458.24
69 Coverage provided by Sheriff	1200	7900	3900	9501	45020	24200	00000	5,000.00
70								
71 School Safety Officer - CIS								
72 Salary	1200	7900	1600	9501	45020	26100	00000	31,109.04
73 Retirement	1200	7900	2100	9501	45020	26100	00000	9,630.07
74 Social Security	1200	7900	2200	9501	45020	26100	00000	2,647.15
75 Health/Life Insurance	1200	7900	2300	9501	45020	26100	00000	7,458.24
76 Coverage provided by Sheriff	1200	7900	3900	9501	45020	26100	00000	5,000.00
77								
78 School Safety Officer - YPS								
79 Salary	1200	7900	1600	9501	45020	27100	00000	31,109.04
80 Retirement	1200	7900	2100	9501	45020	27100	00000	9,630.07
81 Social Security	1200	7900	2200	9501	45020	27100	00000	2,647.15

SAFE SCHOOLS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
82 Health/Life Insurance	1200	7900	2300	9501	45020	27100	00000	7,458.24
83 Coverage provided by Sheriff	1200	7900	3900	9501	45020	27100	00000	5,000.00
84								
85 School Safety Officer - ELH								
86 Salary	1200	7900	1600	9501	45020	08100	00000	31,109.04
87 Retirement	1200	7900	2100	9501	45020	08100	00000	9,630.07
88 Social Security	1200	7900	2200	9501	45020	08100	00000	2,647.15
89 Health/Life Insurance	1200	7900	2300	9501	45020	08100	00000	7,458.24
90 Coverage provided by Sheriff	1200	7900	3900	9501	45020	08100	00000	5,000.00
91								
92 School Safety Officer - SES								
93 Salary	1200	7900	1600	9501	45020	07100	00000	31,109.04
94 Retirement	1200	7900	2100	9501	45020	07100	00000	9,630.07
95 Social Security	1200	7900	2200	9501	45020	07100	00000	2,647.15
96 Health/Life Insurance	1200	7900	2300	9501	45020	07100	00000	7,458.24
97 Coverage provided by Sheriff	1200	7900	3900	9501	45020	07100	00000	5,000.00
98								
99								
100 Revenue Sources:								
101 New Revenue 2223 \$988,028.00								
102 21-22 Rollfwd to 22-23								
103 Total \$988,028.00								
104								
105								
106								
107								
TOTAL SAFE SCHOOLS FOR INTERVENTION, PREVENTION, AND SAFETY								988,028.00

9460/CAREER ED

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

- **9460**
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Career Education Office Administrative Expenses								
2 Travel, Career Ed Administration	1100	6300	3300	9460	94600	00000	00000	2,000.00
3 Repair and Maintenance	1100	6300	3500	9460	94600	00000	00000	100.00
4 Postage, Career Ed, Administration	1100	6300	3730	9460	94600	00000	00000	500.00
5 Dues and Fees: Chamber Membership/NEFCAC	1100	6300	3900	9460	94600	00000	00000	1,000.00
6 Supplies, Career Ed Administration	1100	6300	5100	9460	94600	00000	00000	250.00
7								
8 School Supply Expenses								
9 Tank Rental, HMSHS	1100	5300	3600	9460	94600	15100	30000	500.00
10 Supplies, WNHS	1100	5300	5100	9460	94600	19100	30000	100.00
11 Supplies, YHS	1100	5300	5100	9460	94600	23100	30000	100.00
12 Supplies, HMSHS	1100	5300	5100	9460	94600	15100	30000	100.00
13 Supplies, FBHS	1100	5300	5100	9460	94600	29100	30000	100.00
14								
15 OJT Coordinator Travel								
16 Travel, YHS (OJT Visits)	1100	5300	3300	9460	94600	23100	30000	500.00
17 Travel, WNHS (OJT Visits)	1100	5300	3300	9460	94600	19100	30000	500.00
18 Travel, HMSHS (OJT Visits)	1100	5300	3300	9460	94600	15100	30000	500.00
19 Travel, FBHS (OJT Visits)	1100	5300	3300	9460	94600	29100	30000	500.00
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR CAREER EDUCATION								6,750.00

Bean Center

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

9460
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Bean Center Operating Budget								
2								
3 Certification Exam Fees for Dual Enrollment Students	1100	5300	3900	9460	46740	46000	30000	1,250.00
4 Salaries for Bean Center Teachers:								
TBA Culinary Teacher ** Full time - 1/3 to this budget, 2/3 split between DE exp and								
5 workforce	1100	5300	1200	9460	46740	46000	00000	18,333.33
6 Ian Kitch - Full time - 1/3 to this budget, 2/3 split between DE exp and workforce	1100	5300	1200	9460	46740	46000	00000	18,333.33
7 Keoki Gray - Full Time (FBHS)	1100	5300	1200	9460	46740	46000	00000	54,928.00
8 Preston Reeves - Full Time (No longer in this budget as long as course is PSAV)	1100	5300	1200	9460	46740	46000	00000	-
9 Brian Simmons - Full Time (50% Entrepreneurship, 50% Perkins Secondary OJT)	1100	5300	1200	9460	46740	46000	00000	25,420.00
10 Calvin Thompson - Full Time	1100	5300	1200	9460	46740	46000	00000	59,305.00
11 Michael Kelley - (FBHS) 3 Hours per day * 196 plus 20 hours to cover misc.	1100	5300	1200	9460	46740	46000	00000	21,506.21
12								
13 Retirement (11.91%)	1100	5300	2100	9460	46740	46000	00000	23,561.06
14 Social Security/FICA	1100	5300	2200	9460	46740	46000	00000	15,400.43
Health Insurance (Kitch .33, 2nd. Culinary .33, Gray, Simmons .5, Thompson) 3.17								
15 FTE	1100	5300	2300	9460	46740	46000	00000	24,092.00
16 Subs	1100	5300	7500	9460	46740	46000	00000	3,487.00
17								
18 Tank Rental - Johnstone ** moved to PSAV	1100	5300	3600	9460	46740	46000	30000	-
19 Classroom Supplies - Reduction - most to PSAV	1100	5300	5100	9460	46740	46000	30000	500.00
20 Textbooks - will request if needed	1100	5300	5200	9460	46740	46000	30000	-
21								
22 Travel between centers - Calvin Thompson	1100	5300	3300	9460	46740	46000	30000	800.00
23								
24								
TOTAL Bean Center FOR CAREER EDUCATION								266,916.36

CNA and Internship Insurance

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 CNA Insurance, HMSHS	1100	5300	3200	9460	46090	15100	00000	200.00
2 CNA Insurance, WNHS	1100	5300	3200	9460	46090	19100	00000	400.00
3 CNA Insurance, YHS	1100	5300	3200	9460	46090	23100	00000	200.00
4 CNA Insurance, FBHS	1100	5300	3200	9460	46090	29100	00000	200.00
5 Insurance, NTCC Internship	1100	5300	3200	9460	46090	46000	00000	600.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL CNA and Internship Insurance FOR CAREER EDUCATION								1,600.00

Repair and Replacement

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Career Education								
2 Repairs and Maintenance, District	1200	5300	3500	9460	46010	46000	30000	765.00
3 Rentals, District	1200	5300	3600	9460	46010	46000	30000	162.00
4 Other Purchased Services, District	1200	5300	3900	9460	46010	46000	30000	810.00
5 Supplies, District	1200	5300	5100	9460	46010	46000	30000	2,000.00
6 Capitalized Furniture, Fixtures, and Equipment, District	1200	5300	6410	9460	46010	46000	30000	-
7 Non-Capitalized Furniture, Fixtures, and Equipment, District	1200	5300	6420	9460	46010	46000	30000	6,000.00
8 Capitalized Computerized Equipment,	1200	5300	6430	9460	46010	46000	30000	
9 Non-Capitalized Computerized Equipment	1200	5300	6440	9460	46010	46000	30000	8,029.00
10								
11 Hilliard Middle/Senior High								
12 Repairs and Maintenance, HMSHS	1200	5300	3500	9460	46010	15100	30000	1,000.00
13 Rentals, HMSHS	1200	5300	3600	9460	46010	15100	30000	200.00
14 Supplies, HMSHS	1200	5300	5100	9460	46010	15100	30000	950.00
15 Capitalized Furniture, Fixtures, and Equipment, HMSHS	1200	5300	6410	9460	46010	15100	30000	
16 Non-Capitalized Furniture, Fixtures, and Equipment, HMSHS	1200	5300	6420	9460	46010	15100	30000	1,200.00
17 Non-Capitalized Computer Hardware	1200	5300	6440	9460	46010	15100	30000	200.00
18								
19 West Nassau High School								
20 Repairs and Maintenance, WNHS	1200	5300	3500	9460	46010	19100	30000	150.00
21 Supplies, WNHS	1200	5300	5100	9460	46010	19100	30000	1,000.00
22 Capitalized Furniture, Fixtures, and Equipment, WNHS	1200	5300	6410	9460	46010	19100	30000	
23 Non-Capitalized Furniture, Fixtures, and Equipment, WNHS	1200	5300	6420	9460	46010	19100	30000	473.00
24								
25 Yulee High School								
26 Repairs and Maintenance, YHS (Safety Klean)	1200	5300	3500	9460	46010	23100	30000	900.00
27 Supplies, YHS	1200	5300	5100	9460	46010	23100	30000	2,000.00
28 Capitalized Furniture, Fixtures, and Equipment, YHS	1200	5300	6410	9460	46010	23100	30000	
29 Non-Capitalized Furniture, Fixtures, and Equipment, YHS	1200	5300	6420	9460	46010	23100	30000	3,000.00

Repair and Replacement

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
30								
31 Fernandina Beach High School								
32 Repairs and Maintenance, FBHS	1200	5300	3500	9460	46010	29100	30000	3,600.00
33 Supplies, FBHS	1200	5300	5100	9460	46010	29100	30000	2,250.00
34 Capitalized Furniture, Fixtures, and Equipment, FBHS	1200	5300	6410	9460	46010	29100	30000	
35 Non-Capitalized Furniture, Fixtures, and Equipment, FBHS	1200	5300	6420	9460	46010	29100	30000	1,755.00
36								
37								
38 Repairs and Maintenance, NTCC	1200	5300	3500	9460	46010	46700	30000	1,500.00
39 Rentals, NTCC	1200	5300	3600	9460	46010	46700	30000	200.00
40 Other Purchased Services, NTCC	1200	5300	3900	9460	46010	46700	30000	500.00
41 Supplies, NTCC	1200	5300	5100	9460	46010	46700	30000	1,000.00
42 Capitalized Furniture, Fixtures, and Equipment, NTCC	1200	5300	6410	9460	46010	46700	30000	
43 Non-Capitalized Furniture, Fixtures, and Equipment, NTCC	1200	5300	6420	9460	46010	46700	30000	2,900.00
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL Repair and Replacement FOR CAREER EDUCATION								42,544.00

STEM

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

- 9460
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STEM Programs NTCC (Java)								
2 Repairs and Maintenance, STEM NTCC	1200	5300	3500	9460	46460	46200	30000	1,000.00
3 Rentals, STEM NTCC	1200	5300	3600	9460	46460	46200	30000	
4 Supplies, STEM NTCC	1200	5300	5100	9460	46460	46200	30000	500.00
5 Capitalized Furniture, Fixtures, and Equipment, STEM NTCC	1200	5300	6430	9460	46460	46200	30000	
6 Non-Capitalized Furniture, Fixtures, and Equipment, STEM NTCC	1200	5300	6440	9460	46460	46200	30000	3,500.00
7								
8 Fernandina Beach STEM (Aerospace)								
9 Repairs and Maintenance, STEM FBHS	1200	5300	5100	0291	46460	46200	30000	3,000.00
10 Supplies, STEM FBHS	1200	5300	5100	0291	46460	46200	30000	1,000.00
11 Non-Capitalized Furniture, Fixtures, and Equipmet	1200	5300	6420	0291	46460	46200	30000	2,000.00
12 Capitalized Computerized Equipment, STEM FBHS	1200	5300	6430	0291	46460	46200	30000	
13 Non-Capitalized Computerized Equipment, STEM FBHS	1200	5300	6440	0291	46460	46200	30000	2,000.00
14								
15 West Nassau High School STEM (Computer Sys/Info Tech)								
16 Supplies, STEM WNHS	1200	5300	5100	0191	46460	46200	30000	1,000.00
17 Capitalized Furniture, Fixtures, and Equipment, STEM WNHS	1200	5300	6410	0191	46460	46200	30000	
18 Non-Capitalized Furniture, Fixtures, and Equipment, STEM WNHS	1200	5300	6420	0191	46460	46200	30000	4,000.00
19 Capitalized Computer Hardware, STEM WNHS	1200	5300	6430	0191	46460	46200	30000	
20 Non-Capitalized Computer Hardware, STEM WNHS	1200	5300	6440	0191	46460	46200	30000	
21								
22 HMSHS STEM (Machining)								
23 Rentals, STEM Machining	1200	5300	3600	0151	46460	46200	30000	4,000.00
24 Other Purchased Services (Moving Equipment)	1200	5300	3900	0151	46460	46200	30000	6,000.00
25 Non-Capitalized Furniture, Fixtures, and Equipment, STEM HMSHS	1200	5300	6420	0151	46460	46200	30000	
26 Capitalized Computer Hardware, STEM HMSHS	1200	5300	6430	0151	46460	46200	30000	

STEM

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

- 9460
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Non-Capitalized Computer Hardware, STEM HMSHS	1200	5300	6440	0151	46460	46200	30000	
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL STEM FOR CAREER EDUCATION								28,000.00

CAPE (General)

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

9460
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FEFP Report estimates this income for 2021-22. When we get actual	1200	5300	5200	9460	46110	46000	30000	677,262.91
2 income amounts, this will be amended to reflect accurate amounts and								
3 attribute to specific school/project accounts.								
4								
5 All Items below will be funded from District CAPE Roll-forward								
6 CTE Lab Tech (funded from programmatic CAPE Accounts - transfer	1200	6504	1600	9460	46110	46000	00000	51,373.00
7 Curriculum Resource Teacher	1200	5300	1200	9460	46110	46000	00000	60,000.00
8 Part-time CAPE Administrator	1200	5300	1200	9460	46110	46000	00000	15,000.00
9 WNHS Building Construction Para	1200	5300	1500	9460	46110	46000	00000	25,000.00
10								
11 Retirement Benefits (11.91%)	1200	5300	2100	9460	46110	46000	00000	18,028.52
12 FICA for 2 positions listed above	1200	5300	2200	9460	46110	46000	00000	11,580.03
13 Health Care Costs for 3 FT positions listed above (7600*.5*2)	1200	5300	2300	9460	46110	46000	00000	22,800.00
14								
15 New Program Assistance - HMSHS Ag Mechanics	1200	5300	5100	9460	46110	46000	00000	40,000.00
16 HMSHS CAPE Coverage due to low balance								
17								
18 Supplemental Salary - Mizenko July - AIT and Digital Tools Planning	1200	5300	1200	9460	46110	46000	00000	1,750.00
19 Retirement Benefits for Supplements and summer hours	1200	5300	2100	9460	46110	46000	00000	208.43
20 FICA for Subs and Supplements	1200	5300	2200	9460	46110	46000	00000	192.78
Ceripor/Gmetrix for MTA and Adobe - To be returned when new CAPE funds	1200	5300	3690	9460	46110	46000	00000	15,000.00
21 come in								
22 Substitues for FBLA, Advisory Meetings, Etc.	1200	5300	7500	9460	46110	46000	00000	770.00
23								
24								
25 New Revenue \$677,262.91 RF \$432,180.78								
TOTAL CAPE (General) FOR CAREER EDUCATION								938,965.67

CAPE (General)

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Bobbie Libby - HVAC Paraprofessional	1200	5300	1500	9460	46210	46000	00000	\$21,503.00
Para Supplemental Salary (projected supplement for WBL and projected salary								
2 increases	1200	5300	1500	9460	46210	46000	00000	\$4,000.00
3 Retirement Benefits (11.91%)	1200	5300	2100	9460	46210	46000	00000	3,037.41
4 FICA Expense	1200	5300	2200	9460	46210	46000	00000	1,950.98
5 Health Insurance Benefit	1200	5300	2300	9460	46210	46000	00000	7,600.00
6								
* This budget covers \$37,846.56 of the projected roll-forward in the project of								
7 \$93,473.71								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
TOTAL CAPE (General) FOR CAREER EDUCATION								\$38,091.39

9470/EXCEPTIONAL ED

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5200 1200 9470 90090 03100 00000	1.00	50,872.00	50,872.00			0.00	1.00		50,872.00
1100E5200 2100 9470 90090 03100 00000			6,059.00			0.00			6,059.00
1100E5200 2200 9470 90090 03100 00000			3,989.00			0.00			3,989.00
1100E5200 2300 9470 90090 03100 00000	1.00	7,550.00	7,550.00		70.00	0.00	1.00		7,550.00
1100E5200 7500 9470 90090 03100 00000	1.00	1,275.00	1,275.00			0.00			1,275.00
1100E5200 1200 9470 90090 08100 00000	1.00	59,900.00	59,900.00			0.00	1.00		59,900.00
1100E5200 2100 9470 90090 08100 00000			7,134.00			0.00			7,134.00
1100E5200 2200 9470 90090 08100 00000			4,680.00			0.00			4,680.00
1100E5200 2300 9470 90090 08100 00000		7,550.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E5200 7500 9470 90090 08100 00000	1.00	1,275.00	1,275.00			0.00			1,275.00
1100E5200 1200 9470 90090 10200 00000			0.00			0.00	0.00		0.00
1100E5200 2100 9470 90090 10200 00000			0.00			0.00			0.00
1100E5200 2200 9470 90090 10200 00000			0.00			0.00			0.00
1100E5200 2300 9470 90090 10200 00000		7,550.00	0.00		70.00	0.00	0.00		0.00
1100E5200 7500 9470 90090 10200 00000		1,275.00	0.00			0.00			0.00
1100E5200 1200 9470 90090 13100 00000	1.00	47,522.00	47,522.00			0.00	1.00		47,522.00
1100E5200 2100 9470 90090 13100 00000			5,660.00			0.00			5,660.00
1100E5200 2200 9470 90090 13100 00000			3,733.00			0.00			3,733.00
1100E5200 2300 9470 90090 13100 00000		7,550.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E5200 7500 9470 90090 13100 00000	1.00	1,275.00	1,275.00			0.00			1,275.00
1100E5200 1200 9470 90090 15100 00000	1.00	47,222.00	47,222.00			0.00	1.00		47,222.00
1100E5200 2100 9470 90090 15100 00000			5,624.00			0.00			5,624.00
1100E5200 2200 9470 90090 15100 00000			3,612.00			0.00			3,612.00
1100E5200 2300 9470 90090 15100 00000		7,550.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E5200 7500 9470 90090 15100 00000		1,275.00	0.00			0.00			0.00
1100E5200 1200 9470 90090 19100 00000	1.00	51,200.00	51,200.00			0.00	1.00		51,200.00
1100E5200 2100 9470 90090 19100 00000			6,098.00			0.00			6,098.00
1100E5200 2200 9470 90090 19100 00000			4,014.00			0.00			4,014.00
1100E5200 2300 9470 90090 19100 00000	1.00	7,550.00	7,550.00		70.00	0.00	1.00		7,550.00
1100E5200 7500 9470 90090 19100 00000	1.00	1,275.00	1,275.00			0.00			1,275.00
1100E5200 1200 9470 90090 22100 00000	1.00	50,722.00	50,722.00			0.00	1.00		50,722.00
1100E5200 2100 9470 90090 22100 00000			6,041.00			0.00			6,041.00
1100E5200 2200 9470 90090 22100 00000			3,978.00			0.00			3,978.00
1100E5200 2300 9470 90090 22100 00000		7,550.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E5200 7500 9470 90090 22100 00000	1.00	1,275.00	1,275.00			0.00			1,275.00
1100E5200 1200 9470 90090 23100 00000	0.50	50,722.00	25,361.00			0.00	0.50		25,361.00

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Professional Technical - Contracted Services	1100	5200	3100	9470	94700	00000	00000	1,358,410.00
2 Travel	1100	5200	3300	9470	94700	00000	00000	1,000.00
3 Technology Related Equipment	1100	5200	3690	9470	94700	00000	11100	666.00
4 Technology Related Equipment	1100	5200	3690	9470	94700	00000	11200	666.00
5 Technology Related Equipment	1100	5200	3690	9470	94700	00000	11300	666.00
6 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	11100	500.00
7 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	11200	500.00
8 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	11300	500.00
9 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	25400	5.00
10 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	25500	5.00
11 Other Personnel Services - Gifted Substitute Teachers	1100	5200	7500	9470	94700	00000	00000	1,200.00
12 Salary - Nursing Percentage	1100	6130	1600	9470	94700	00000	00000	
13 Retirement	1100	6130	2100	9470	94700	00000	00000	
14 Social Security	1100	6130	2200	9470	94700	00000	00000	
15 Group Insurance	1100	6130	2300	9470	94700	00000	00000	
16 Professional Technical -	1100	6130	3100	9470	94700	00000	00000	
17 Professional Technical -	1100	6300	3100	9470	94700	00000	00000	
18 Travel	1100	6300	3300	9470	94700	00000	00000	
19 Staff Development Travel	1100	6400	3300	9470	94700	00000	00000	
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR EXCEPTIONAL STUDENT EDUCATION								1,364,118.00

SPECIAL OLYMPICS

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Social Security Teachers/Aides	1100	5200	2200	9470	47990	00000	00000	50.00
2 Substitute Teachers/Aides	1100	5200	7500	9470	47990	00000	00000	500.00
3 Salary Drivers/Aides	1100	7800	1600	9470	47990	00000	00000	500.00
4 Retirement	1100	7800	2100	9470	47990	00000	00000	50.00
5 Social Security	1100	7800	2200	9470	47990	00000	00000	50.00
6 Diesel Fuel	1100	7800	4600	9470	47990	00000	00000	500.00
7 Sub Drivers/Aides	1100	7800	7500	9470	47990	00000	00000	500.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SPECIAL OLYMPICS FOR EXCEPTIONAL STUDENT EDUCATION								2,150.00

HIGH SCHOOL HIGH TECH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional	1200	5200	1500	9470	47670	47000	00000	11,200.00
2 Retirement (11.91%)	1200	5200	2100	9470	47670	47000	00000	1,333.92
3 Social Security (7.65%)	1200	5200	2200	9470	47670	47000	00000	856.80
4 Group Insurance	1200	5200	2300	9470	47670	47000	00000	3,018.62
5 Travel	1200	5200	3300	9470	47670	47000	11300	200.00
6 Supplies - Instructional	1200	5200	5100	9470	47670	47000	11300	1,200.00
7 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47670	47000	00000	2,200.00
8 Travel - Instructional	1200	6300	3300	9470	47670	47000	00000	700.00
9 Travel - Non-Instructional Staff Development	1200	7730	3300	9470	47670	47000	00000	700.00
10 Other Purchased Services	1200	5200	3900	9470	47670	47000	00000	590.66
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL HIGH SCHOOL HIGH TECH FOR EXCEPTIONAL STUDENT EDUCATION								22,000.00

WORK BASED LEARNING EXPERIENCES

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional	1200	5200	1500	9470	47850	47000	00000	78,400.00
2 Retirement	1200	5200	2100	9470	47850	47000	00000	9,337.44
3 Social Security	1200	5200	2200	9470	47850	47000	00000	5,997.60
4 Group Insurance	1200	5200	2300	9470	47850	47000	00000	21,130.37
5 Supplies Instructional	1200	5200	5100	9470	47850	47000	11300	110,000.00
6 Other Personnel Services	1200	5200	7500	9470	47850	47000	00000	50,000.00
7 Computer Hardware - capitalized	1200	5200	6430	9470	47850	47000	00000	2,095.40
8 Travel	1200	5200	3300	9470	47850	47000	00000	2,000.00
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL WORK BASED LEARNING EXPERIENCES FOR EXCEPTIONAL STUDENT EDUCATION								278,960.81

MENTAL HEALTH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Social Workers (9)	1200	6110	1300	9471	47950	00000	00000	455,000.00
2 Retirement	1200	6110	2100	9471	47950	00000	00000	54,172.00
3 Social Security	1200	6110	2200	9471	47950	00000	00000	34,795.00
4 Health Insurance	1200	6110	2300	9471	47950	00000	00000	68,301.00
5 Computer Hardware - Technology	1200	6110	6430	9471	47950	00000	00000	7,050.00
6 Contracted Services	1200	6130	3100	9471	47950	00000	00000	10,000.00
7 School Psychologists	1200	6140	1300	9471	47950	00000	00000	5.00
8 Retirement	1200	6140	2100	9471	47950	00000	00000	5.00
9 Social Security	1200	6140	2200	9471	47950	00000	00000	5.00
10 Health Insurance	1200	6140	2300	9471	47950	00000	00000	5.00
11 Supplies	1200	6140	5100	9471	47950	00000	00000	5.00
12 Student Services Coordinator Proposed	1200	6301	1100	9471	47950	00000	00000	42,000.00
13 Mental Health Coordinator -Proposed	1200	6301	1100	9471	47950	00000	00000	82,000.00
14 Coordinators Retirement	1200	6301	2100	9471	47950	00000	00000	14,790.00
15 Coordinators Social Security	1200	6301	2200	9471	47950	00000	00000	8,969.00
16 Mental Health Lead Supplement	1200	6300	1300	9471	47950	00000	00000	5,404.00
17 Retirement	1200	6300	2100	9471	47950	00000	00000	643.00
18 Social Security	1200	6300	2200	9471	47950	00000	00000	450.00
19 Coordinator Health Insurance (proposed)	1200	6301	2300	9471	47950	00000	00000	7,589.00
20 Travel	1200	6300	3300	9471	47950	00000	00000	10,000.00
21 Technical Related -Equipment	1200	6300	3690	9471	47950	00000	00000	9,075.00
22 Supplies	1200	6300	5100	9471	47950	00000	00000	75,000.00
23 Retirement	1200	6400	2100	9471	47950	00000	00000	5.00
24 Social Security	1200	6400	2200	9471	47950	00000	00000	300.00
25 Professional/Technical Services	1200	6400	3100	9471	47950	00000	00000	5,000.00
26 Instructional Travel	1200	6300	3300	9471	47950	00000	00000	10,000.00

MENTAL HEALTH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Technical Related -Equipment	1200	6400	3690	9471	47950	00000	00000	5.00
28 Other Purchased Services	1200	6400	3900	9471	47950	00000	00000	6,500.00
29 Supplies	1200	6400	5100	9471	47950	00000	00000	22,362.00
30 Subs	1200	6400	7500	9471	47950	00000	00000	3,000.00
31								
32								
33 Budget Allocation \$682,435.00								
34 Roll Forward 250,000.00 = \$932,435.00								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL MENTAL HEALTH FOR EXCEPTIONAL STUDENT EDUCATION								932,435.00

SUMMER VOCATIONAL REHAB

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher	1200	5200	1200	9470	47960	47000	00000	30,000.00
2 Aide and Paraprofessional	1200	5200	1500	9470	47960	47000	00000	30,000.00
3 Retirement	1200	5200	2100	9470	47960	47000	00000	7,200.00
4 Social Security	1200	5200	2200	9470	47960	47000	00000	5,000.00
5 Insurance	1200	5200	2300	9470	47960	47000	00000	3,500.00
6 Supplies - Instructional	1200	5200	5100	9470	47960	47000	11300	8,400.00
7 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47960	47000	00000	24,000.00
8 Other Certified - Administrator	1200	6300	1100	9470	47960	47000	00000	35,000.00
9 Retirement	1200	6300	2100	9470	47960	47000	00000	4,000.00
10 Social Security	1200	6300	2200	9470	47960	47000	00000	4,000.00
11 Professional Technical Services	1200	6300	3100	9470	47960	47000	00000	4,000.00
12 Travel	1200	6300	3300	9470	47960	47000	00000	10,000.00
13 Travel - Non-Instructional	1200	7730	3300	9470	47960	47000	00000	8,000.00
14 Pupil Transportation Services - Other Support Personnel	1200	7800	1600	9470	47960	47000	00000	1,000.00
15 Other Support Personnel - Retirement	1200	7800	2100	9470	47960	47000	00000	3,000.00
16 Other Support Personnel - Social Security	1200	7800	2200	9470	47960	47000	00000	3,000.00
17 Other certified (Dept. Ch. Supplement)	1200	6300	1300	9470	47960	47000	00000	3,500.00
18 Other purchased service (Fieldprint)	1200	7730	3900	9470	47960	47000	00000	3,000.00
19 Other purchased services (Nassau Printing)	1200	6300	3900	9470	47960	47000	00000	3,950.44
20								
21								
22								
23								
24								
25								
TOTAL SUMMER VOCATIONAL REHAB FOR EXCEPTIONAL STUDENT EDUCATION								190,550.44

PROJECT SEARCH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional	1200	5200	1500	9470	47970	47000	00000	22,400.00
2 Retirement	1200	5200	2100	9470	47970	47000	00000	2,667.84
3 Social Security	1200	5200	2200	9470	47970	47000	00000	1,713.60
4 Group Insurance	1200	5200	2300	9470	47970	47000	00000	6,037.25
5 Travel	1200	5200	3300	9470	47970	47000	11300	2,000.00
6 Supplies - Instructional	1200	5200	5100	9470	47970	47000	11300	4,000.00
7 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47970	47000	00000	1,602.33
8 Travel - Instructional	1200	6300	3300	9470	47970	47000	00000	5,000.00
9 Travel - Non-Instructional Staff Development	1200	7730	3300	9470	47970	47000	00000	2,524.98
10 Transportation - Nassau Council on Aging Transit	1200	7800	3900	9470	47970	47000	00000	8,200.00
11 Other Purchased Services (Cincinnati Children's Hospita	1200	5200	3900	9470	47970	47000	00000	1,000.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PROJECT SEARCH FOR EXCEPTIONAL STUDENT EDUCATION								57,146.00

TEXTBOOKS

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	11100	4,995.00
2 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	11200	4,995.00
3 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	11300	4,995.00
4 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	25400	5.00
5 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	25500	5.00
6 Textbooks	1200	5200	5200	9470	42110	00000	00000	5.00
7 Textbooks	1200	5200	5200	9470	42110	00000	11100	4,995.00
8 Textbooks	1200	5200	5200	9470	42110	00000	11200	4,995.00
9 Textbooks	1200	5200	5200	9470	42110	00000	11300	5,000.00
10 Textbooks	1200	5200	5200	9470	42110	00000	25400	5.00
11 Textbooks	1200	5200	5200	9470	42110	00000	25500	5.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR EXCEPTIONAL STUDENT EDUCATION								30,000.00

MEDICAID ADMIN

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher ESY 2023	1200	5200	1200	9470	47500	00000	00000	155,000.00
2 Other Certified	1200	5200	1300	9470	47500	00000	00000	10,000.00
3 Aide and Paraprofessional ESY 2023	1200	5200	1500	9470	47500	00000	00000	60,000.00
4 Retirement	1200	5200	2100	9470	47500	00000	00000	18,000.00
5 Social Security	1200	5200	2200	9470	47500	00000	00000	10,000.00
6 Group Insurance	1200	5200	2300	9470	47500	00000	00000	5.00
7 Professional Technical Services NEFEC (HEAL) and ESY	1200	5200	3100	9470	47500	00000	00000	15,000.00
8 Travel	1200	5200	3300	9470	47500	00000	00000	1,000.00
9 Repairs and Maintenance	1200	5200	3500	9470	47500	00000	00000	1,000.00
10 Technology Related Rentals Learning A-Z, IXL	1200	5200	3690	9470	47500	00000	00000	1,000.00
11 Postage	1200	5200	3730	9470	47500	00000	00000	200.00
12 Supplies	1200	5200	5100	9470	47500	00000	00000	29,912.16
13 AV Materials - Expensed	1200	5200	6220	9470	47500	00000	00000	5.00
14 Furniture, Fixture, Equipment - Capitalized	1200	5200	6410	9470	47500	00000	00000	5.00
15 Furniture, Fixture, Equipment - Expensed	1200	5200	6420	9470	47500	00000	00000	5.00
16 Computer Hardware - Capitalized	1200	5200	6430	9470	47500	00000	00000	5.00
17 Computer Hardware - Expensed	1200	5200	6440	9470	47500	00000	00000	5.00
18 Improvements Other than Buildings	1200	5200	6700	9470	47500	00000	00000	5.00
19 Computer Software - Capitalized	1200	5200	6910	9470	47500	00000	00000	5.00
20 Computer Software - Expensed	1200	5200	6920	9470	47500	00000	00000	5.00
21 Dues and Fees	1200	5200	7300	9470	47500	00000	00000	5,000.00
22 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47500	00000	00000	40,000.00
23 Social Workers ESY	1200	6110	1300	9470	47500	00000	00000	15,500.00
24 Social Workers Retirement ESY	1200	6110	2100	9470	47500	00000	00000	1,650.00
25 Social Workers Social Security ESY	1200	6110	2200	9470	47500	00000	00000	1,200.00
26 Social Worker Travel	1200	6110	3300	9470	47500	00000	00000	5.00

MEDICAID ADMIN

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Salary Nurse / 50% Bus Nurse ESY	1200	6130	1600	9470	47500	00000	00000	3,100.00
28 Retirement Nurse (50%) ESY	1200	6130	2100	9470	47500	00000	00000	400.00
29 Social Security Nurse (50%) ESY	1200	6130	2200	9470	47500	00000	00000	300.00
30 Group Insurance Nurse (50%)	1200	6130	2300	9470	47500	00000	00000	5.00
31 Professional Technical Services	1200	6130	3100	9470	47500	00000	00000	5.00
32 Professional Technical Services - Health Dept of Health	1200	6130	3130	9470	47500	00000	00000	21,500.00
33 Professional Technical Services - School Pysch Intern	1200	6140	3100	9470	47500	00000	00000	10,000.00
34 Travel - School Psychologists	1200	6140	3300	9470	47500	00000	00000	5.00
35 Site License - School Psychologists	1200	6140	3690	9470	47500	00000	00000	5.00
36 Supplies - School Psychologists	1200	6140	5100	9470	47500	00000	00000	15,000.00
37 Computer Hardware - Capitalized	1200	6140	6430	9470	47500	00000	00000	1,000.00
38 Computer Hardware - Expensed	1200	6140	6440	9470	47500	00000	00000	1,000.00
39 Software - Expensed	1200	6140	6920	9470	47500	00000	00000	5.00
40 Instructional Curriculum Admin (STARRS ESY)	1200	6300	1100	9470	47500	00000	00000	15,500.00
41 Other Certified Personnel	1200	6300	1300	9470	47500	00000	00000	6,000.00
42 Retirement Other Certified	1200	6300	2100	9470	47500	00000	00000	2,800.00
43 Social Security Other Certified	1200	6300	2200	9470	47500	00000	00000	1,800.00
44 Insurance	1200	6300	2300	9470	47500	00000	00000	5.00
45 Professional & Technical Services (PCG, Agape, Audiology, RISE)	1200	6300	3100	9470	47500	00000	00000	45,000.00
46 Travel	1200	6300	3300	9470	47500	00000	00000	5,000.00
47 Travel District Office	1200	6301	3300	9470	47500	00000	00000	10,000.00
48 Repairs and Maintenance Shell, Copyfax	1200	6300	3500	9470	47500	00000	00000	5,000.00
49 Technology Related Repairs and Maintenance	1200	6300	3590	9470	47500	00000	00000	5.00
50 Rentals	1200	6300	3600	9470	47500	00000	00000	5.00
51 Technology Related Rentals	1200	6300	3690	9470	47500	00000	00000	10,000.00
52 Postage UPS	1200	6300	3730	9470	47500	00000	00000	5.00

MEDICAID ADMIN

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
53 Cell Phone	1200	6300	3750	9470	47500	00000	00000	1,600.00
54 Other Purchased Services (printing)	1200	6300	3900	9470	47500	00000	00000	15,000.00
55 Supplies	1200	6300	5100	9470	47500	00000	00000	30,000.00
56 Supplies District Office	1200	6301	5100	9470	47500	00000	00000	5,000.00
57 Technology Related Supplies	1200	6300	5190	9470	47500	00000	00000	5.00
58 Furniture, Fixtures & Equipment - Capitalized	1200	6300	6410	9470	47500	00000	00000	1,000.00
59 Furniture, Fixtures & Equipment - Capitalized	1200	6301	6410	9470	47500	00000	00000	1,000.00
60 Furniture, Fixtures & Equipment - Expensed	1200	6300	6420	9470	47500	00000	00000	1,000.00
61 Furniture, Fixtures & Equipment - Expensed	1200	6301	6420	9470	47500	00000	00000	1,000.00
62 Computer Hardware - Capitalized	1200	6300	6430	9470	47500	00000	00000	500.00
63 Computer Hardware - Capitalized	1200	6301	6430	9470	47500	00000	00000	500.00
64 Computer Hardware - Expensed	1200	6300	6440	9470	47500	00000	00000	100.00
65 Computer Hardware - Expensed	1200	6301	6440	9470	47500	00000	00000	100.00
66 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6300	6480	9470	47500	00000	00000	5.00
67 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6301	6480	9470	47500	00000	00000	5.00
68 Technology Related Furniture, Fixtures, and Equipment - Non-Capitalized	1200	6300	6490	9470	47500	00000	00000	5.00
69 Software - Expensed	1200	6300	6920	9470	47500	00000	00000	5.00
70 Instructional Staff Development	1200	6400	1200	9470	47500	00000	00000	5.00
71 Social Security - Instructional Staff Development	1200	6400	2200	9470	47500	00000	00000	5.00
72 Professional & Technical Services Instructional Staff Development	1200	6400	3100	9470	47500	00000	00000	1,000.00
73 Travel - Instructional Staff Development	1200	6400	3300	9470	47500	00000	00000	5,000.00
74 Taxable Travel	1200	6400	3350	9470	47500	00000	00000	5.00
75 Other Technology-Related Purchased Services	1200	6400	3990	9470	47500	00000	00000	5.00
76 Supplies - Instructional Staff Development	1200	6400	5100	9470	47500	00000	00000	2,000.00
77 General Administration - Supplies	1200	7200	5100	9470	47500	00000	00000	5.00
78 School Administration - ESY Data Entry	1200	7300	1600	9470	47500	00000	00000	2,300.00

MEDICAID ADMIN

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
79 Retirement - ESY Data Entry	1200	7300	2100	9470	47500	00000	00000	250.00
80 Social Security - ESY Data Entry	1200	7300	2200	9470	47500	00000	00000	100.00
81 Stipends - Non-Instructional Staff Development	1200	7730	1500	9470	47500	00000	00000	5.00
82 Retirement - Non-Instructional	1200	7730	2100	9470	47500	00000	00000	5.00
83 Social Security - Non-Instructional	1200	7730	2200	9470	47500	00000	00000	5.00
84 Travel - Non-Instructional	1200	7730	3300	9470	47500	00000	00000	500.00
85 Rentals - Non-Instructional	1200	7730	3600	9470	47500	00000	00000	5.00
86 Pupil Transportation Services - Other Support Personnel	1200	7800	1600	9470	47500	00000	00000	5.00
87 Other Support Personnel - Retirement	1200	7800	2100	9470	47500	00000	00000	5.00
88 Other Support Personnel - Social Security	1200	7800	2200	9470	47500	00000	00000	5.00
89 Travel - Pupil Transportation	1200	7800	3300	9470	47500	00000	00000	5.00
90 Other Purchased Services -	1200	7800	3900	9470	47500	00000	00000	5.00
91 Gasoline - County Cars	1200	7800	4500	9470	47500	00000	00000	12,000.00
92 Diesel - County Cars	1200	7800	4600	9470	47500	00000	00000	10,000.00
93 Operation of Plant - ESY Custodian	1200	7900	1600	9470	47500	00000	00000	500.00
94 Retirement - ESY Custodian	1200	7900	2100	9470	47500	00000	00000	52.00
95 Social Security - ESY Custodian	1200	7900	2200	9470	47500	00000	00000	37.00
96 Other Personnel Services - Substitute Custodian	1200	7900	7500	9470	47500	00000	00000	100.00
97								
98								
99 Roll Forward Balance Estimate \$609,115.38								
100								
101								
102								
TOTAL MEDICAID ADMIN FOR EXCEPTIONAL STUDENT EDUCATION								608,691.16

Medicaid Direct

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher	1200	5200	1200	9470	47510	00000	00000	50,000.00
2 Substitute Teacher -	1200	5200	1400	9470	47510	00000	00000	5.00
3 Aide and Paraprofessional	1200	5200	1500	9470	47510	00000	00000	10,000.00
4 Retirement	1200	5200	2100	9470	47510	00000	00000	7,000.00
5 Social Security	1200	5200	2200	9470	47510	00000	00000	5,000.00
6 Group Insurance	1200	5200	2300	9470	47510	00000	00000	300.00
7 Travel	1200	5200	3300	9470	47510	00000	00000	500.00
8 Repairs and Maintenance Phonak	1200	5200	3500	9470	47510	00000	00000	500.00
9 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11100	8,000.00
10 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11200	8,000.00
11 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11300	8,000.00
12 Postage	1200	5200	3730	9470	47510	00000	00000	5.00
13 Supplies	1200	5200	5100	9470	47510	00000	00000	87,585.82
14 Supplies - Classroom FBM	1200	5200	5100	9470	47510	03100	11200	4,000.00
15 Supplies - Classroom SSE	1200	5200	5100	9470	47510	07100	11100	6,000.00
16 Supplies - Classroom ELH	1200	5200	5100	9470	47510	08100	11100	6,000.00
17 Supplies - Classroom YES	1200	5200	5100	9470	47510	10200	11100	2,000.00
18 Supplies - Classroom CES	1200	5200	5100	9470	47510	12100	11100	2,000.00
19 Supplies - Classroom CMS	1200	5200	5100	9470	47510	13100	11200	2,000.00
20 Supplies - Classroom HMSH	1200	5200	5100	9470	47510	15100	11200	2,000.00
21 Supplies - Classroom BES	1200	5200	5100	9470	47510	18100	11100	2,000.00
22 Supplies - Classroom WNH	1200	5200	5100	9470	47510	19100	11300	2,000.00
23 Supplies - Classroom YMS	1200	5200	5100	9470	47510	22100	11200	2,000.00
24 Supplies - Classroom YHS	1200	5200	5100	9470	47510	23100	11300	4,000.00
25 Supplies - Classroom HES	1200	5200	5100	9470	47510	24100	11100	8,000.00
26 Supplies - Classroom WES	1200	5200	5100	9470	47510	24200	11100	8,000.00

Medicaid Direct

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Supplies - Classroom CIS	1200	5200	5100	9470	47510	26100	11100	2,000.00
28 Supplies - Classroom YPS	1200	5200	5100	9470	47510	27100	11100	2,000.00
29 Supplies - Classroom FBH	1200	5200	5100	9470	47510	29100	11300	2,000.00
30 AV Materials - Expensed	1200	5200	6220	9470	47510	00000	00000	5.00
31 Furniture, Fixture, Equipment - Capitalized FBM	1200	5200	6420	9470	47510	03100	11200	2,000.00
32 Furniture, Fixture, Equipment - Capitalized SSE	1200	5200	6420	9470	47510	07100	11100	5,000.00
33 Furniture, Fixture, Equipment - Capitalized ELH	1200	5200	6420	9470	47510	08100	11100	5,000.00
34 Furniture, Fixture, Equipment - Capitalized YES	1200	5200	6420	9470	47510	10200	11100	2,000.00
35 Furniture, Fixture, Equipment - Capitalized CES	1200	5200	6420	9470	47510	12100	11100	2,000.00
36 Furniture, Fixture, Equipment - Capitalized CMS	1200	5200	6420	9470	47510	13100	11200	2,000.00
37 Furniture, Fixture, Equipment - Capitalized HMSH	1200	5200	6420	9470	47510	15100	11200	2,000.00
38 Furniture, Fixture, Equipment - Capitalized BES	1200	5200	6420	9470	47510	18100	11100	2,000.00
39 Furniture, Fixture, Equipment - Capitalized WMH	1200	5200	6420	9470	47510	19100	11300	2,000.00
40 Furniture, Fixture, Equipment - Capitalized YMS	1200	5200	6420	9470	47510	22100	11200	2,000.00
41 Furniture, Fixture, Equipment - Capitalized YHS	1200	5200	6420	9470	47510	23100	11300	2,000.00
42 Furniture, Fixture, Equipment - Capitalized HES	1200	5200	6420	9470	47510	24100	11100	8,000.00
43 Furniture, Fixture, Equipment - Capitalized WES	1200	5200	6420	9470	47510	24200	11100	8,000.00
44 Furniture, Fixture, Equipment - Capitalized CIS	1200	5200	6420	9470	47510	26100	11100	2,000.00
45 Furniture, Fixture, Equipment - Capitalized YPS	1200	5200	6420	9470	47510	27100	11100	2,000.00
46 Furniture, Fixture, Equipment - Capitalized FBH	1200	5200	6420	9470	47510	29100	11300	2,000.00
47 AV Materials - Expensed	1200	5200	6220	9470	47510	00000	00000	5.00
48 Furniture, Fixture, Equipment - Expensed FBM	1200	5200	6420	9470	47510	03100	11200	2,000.00
49 Furniture, Fixture, Equipment - Expensed SSE	1200	5200	6420	9470	47510	07100	11100	5,000.00
50 Furniture, Fixture, Equipment - Expensed ELH	1200	5200	6420	9470	47510	08100	11100	5,000.00
51 Furniture, Fixture, Equipment - Expensed YES	1200	5200	6420	9470	47510	10200	11100	2,000.00
52 Furniture, Fixture, Equipment - Expensed CES	1200	5200	6420	9470	47510	12100	11100	2,000.00

Medicaid Direct

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
53 Furniture, Fixture, Equipment - Expensed CMS	1200	5200	6420	9470	47510	13100	11200	2,000.00
54 Furniture, Fixture, Equipment - Expensed HMSH	1200	5200	6420	9470	47510	15100	11200	2,000.00
55 Furniture, Fixture, Equipment - Expensed BES	1200	5200	6420	9470	47510	18100	11100	2,000.00
56 Furniture, Fixture, Equipment - Expensed WMH	1200	5200	6420	9470	47510	19100	11300	2,000.00
57 Furniture, Fixture, Equipment - Expensed YMS	1200	5200	6420	9470	47510	22100	11200	2,000.00
58 Furniture, Fixture, Equipment - Expensed YHS	1200	5200	6420	9470	47510	23100	11300	2,000.00
59 Furniture, Fixture, Equipment - Expensed HES	1200	5200	6420	9470	47510	24100	11100	8,000.00
60 Furniture, Fixture, Equipment - Expensed WES	1200	5200	6420	9470	47510	24200	11100	8,000.00
61 Furniture, Fixture, Equipment - Expensed CIS	1200	5200	6420	9470	47510	26100	11100	2,000.00
62 Furniture, Fixture, Equipment - Expensed YPS	1200	5200	6420	9470	47510	27100	11100	2,000.00
63 Furniture, Fixture, Equipment - Expensed FBH	1200	5200	6420	9470	47510	29100	11300	2,000.00
64 AV Materials - Expensed	1200	5200	6220	9470	47510	00000	00000	5.00
65 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11100	5.00
66 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11200	5.00
67 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11300	5.00
68 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11100	5.00
69 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11200	5.00
70 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11300	5.00
71 Computer Software - Expensed	1200	5200	6920	9470	47510	00000	00000	5.00
72 Dues and Fees	1200	5200	7300	9470	47510	00000	00000	5.00
73 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47510	00000	00000	40,000.00
74 Professional Technical Services - School Psych Intern	1200	6140	3100	9470	47510	00000	00000	5.00
75 Travel - School Psychologists	1200	6140	3300	9470	47510	00000	00000	5.00
76 Taxable Travel - School Psychologists	1200	6140	3350	9470	47510	00000	00000	5.00
77 Site License - School Psychologists	1200	6140	3690	9470	47510	00000	00000	5,000.00
78 Instructional/Curriculum Development Classroom Teacher Lead Supp	1200	6300	1200	9470	47510	00000	00000	8,940.00

Medicaid Direct

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
79 Instructional/Curriculum Development Other Certified Lead Supp	1200	6300	1300	9470	47510	00000	00000	4,887.00
80 Retirement	1200	6300	2100	9470	47510	00000	00000	1,650.00
81 Social Security	1200	6300	2200	9470	47510	00000	00000	1,100.00
82 Travel	1200	6300	3300	9470	47510	00000	00000	5,000.00
83 Travel District Staff	1200	6301	3300	9470	47510	00000	00000	2,000.00
84 Repairs and Maintenance	1200	6300	3500	9470	47510	00000	00000	1,500.00
85 Technology Related Repairs and Maintenance Phonak	1200	6300	3590	9470	47510	00000	00000	5.00
86 Rentals	1200	6300	3600	9470	47510	00000	00000	5.00
87 Technology Related Rentals	1200	6300	3690	9470	47510	00000	00000	5,000.00
88 Technology Related Rentals District Office	1200	6301	3690	9470	47510	00000	00000	1,000.00
89 Cell Phone	1200	6300	3750	9470	47510	00000	00000	5.00
90 Other Purchased Services (Printing)	1200	6300	3900	9470	47510	00000	00000	5,000.00
91 Supplies	1200	6300	5100	9470	47510	00000	00000	5,000.00
92 Supplies District Office	1200	6301	5100	9470	47510	00000	00000	5,000.00
93 Technology Related Supplies	1200	6300	5190	9470	47510	00000	00000	5.00
94 Furniture, Fixtures & Equipment - Capitalized	1200	6300	6410	9470	47510	00000	00000	5.00
95 Furniture, Fixtures & Equipment - Capitalized District Office	1200	6301	6410	9470	47510	00000	00000	5.00
96 Furniture, Fixtures & Equipment - Expensed	1200	6300	6420	9470	47510	00000	00000	1,000.00
97 Furniture, Fixtures & Equipment - Expensed	1200	6301	6420	9470	47510	00000	00000	1,000.00
98 Computer Hardware - Capitalized	1200	6300	6430	9470	47510	00000	00000	5.00
99 Computer Hardware - Expensed	1200	6300	6440	9470	47510	00000	00000	5.00
100 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6300	6480	9470	47510	00000	00000	5.00
101 Technology Related Furniture, Fixtures, and Equipment - Non-Capitalized	1200	6300	6490	9470	47510	00000	00000	5.00
102 FACILITIES ACQUISIT/CONSTRUCT./Non cap remodel/repair	1200	7400	6820	9470	47510	00000	00000	10,000.00
103 Roll Forward Balance Estimate \$444,392.82								
TOTAL Medicaid Direct FOR EXCEPTIONAL STUDENT EDUCATION								444,092.82

9480/TECHNOLOGY

County Office - Operations
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS

- 9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop more opportunities for students to collaborate with each other within schools, district and world. Project-based learning. Student created projects using an array of digital tools.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
Basic (FEFP K-12)								
1 MPS (District Printing)	1100	5100	3990	9480	94800	99000	10100	60,000.00
2 MPS (District Printing)	1100	5100	3990	9480	94800	99000	10200	60,000.00
3 MPS (District Printing)	1100	5100	3990	9480	94800	99000	10300	60,000.00
4 Exceptional (ESE)								
4 MPS (District Printing)	1100	5200	3990	9480	94800	99000	11100	10,000.00
5 MPS (District Printing)	1100	5200	3990	9480	94800	99000	11200	10,000.00
6 MPS (District Printing)	1100	5200	3990	9480	94800	99000	11300	10,000.00
7 Career Education								
7 MPS (District Printing)	1100	5300	3990	9480	94800	99000	30000	30,000.00
8 Instruction-Related Technology								
8 Technology Related Services (Consulting & Prof. Services - ESSER covered this yr)	1100	6503	3190	9480	94800	00000	00000	5,000.00
9 Technology Related Software (See Purchases Tab)	1100	6503	3690	9480	94800	00000	00000	610,000.00
10 Technology Systems WAN/Internet Services	1100	6503	3790	9480	94800	00000	00000	240,000.00
11 Technology Related Supplies	1100	6503	5190	9480	94800	00000	00000	1,000.00
12 Computer Hardware - Expensed	1100	6503	6430	9480	94800	00000	00000	1,000.00
13 Computer Hardware	1100	6503	6440	9480	94800	00000	00000	9,000.00
14 Travel - Technology Systems Staff (Tech/Staff Mileage, FETC)	1100	6504	3300	9480	94800	00000	00000	10,000.00
15 Technology Related Repairs (Devices not covered under warranty)	1100	6504	3590	9480	94800	00000	00000	48,000.00
16 Technology Rentals	1100	6504	3600	9480	94800	00000	00000	
17 Technology Systems -Software (See Purchases Tab)	1100	6504	3690	9480	94800	00000	00000	125,000.00
18 Cellular Phones - Technicians/Engineers/Managers (includes Remote worker hotspots)	1100	6504	3750	9480	94800	00000	00000	8,000.00
19 Technology Systems - Gasoline	1100	6504	4500	9480	94800	00000	00000	600.00
19 Technology Systems - Supplies	1100	6504	5100	9480	94800	00000	00000	1,000.00
20 Technology Systems - Technology Related Supplies	1100	6504	5190	9480	94800	00000	00000	8,000.00
20 Technology Systems - Middle School Tech Lab Supplies (HMS)	1100	6504	5190	9480	94800	15100	00000	
21 Technology Systems - Middle School Tech Lab Supplies (CMS)	1100	6504	5190	9480	94800	13100	00000	
22 Technology Systems - Middle School Tech Lab Supplies (FBMS)	1100	6504	5190	9480	94800	03100	00000	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS

- 9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop more opportunities for students to collaborate with each other within schools, district and world. Project-based learning. Student created projects using an array of digital tools.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
23 Technology Systems - Middle School Tech Lab Supplies (YMS)	1100	6504	5190	9480	94800	22100	00000	
24 Technology Systems - Phone Repairs	1100	6504	6410	9480	94800	00000	00000	
25 Technology Systems - Computer Hardware Expensed	1100	6504	6430	9480	94800	00000	00000	
26 Technology Systems - Computer Hardware Non-Capital	1100	6504	6440	9480	94800	00000	00000	12,500.00
26 Technology Systems - Technology Related Non-Capital	1100	6504	6440	9480	94800	00000	00000	
27 Technology Systems - Technology Related Non-Capital	1100	6504	6490	9480	94800	00000	00000	
28 Central Services: Personnel Services								
28 Staff Services - Travel (FAEDS, FAMIS, FETC)	1100	7730	3300	9480	94800	00000	00000	5,000.00
29 Administrative Technology Services								
29 Data Processing - Travel (FAEDS, FAMIS, FETC)	1100	8201	3300	9480	94800	00000	00000	1,000.00
30 Data Processing - Postage	1100	8201	3730	9480	94800	00000	00000	500.00
31 Data Processing - Cell Phone	1100	8201	3750	9480	94800	00000	00000	7,500.00
32 Data Processing - MPS	1100	8201	3900	9480	94800	00000	00000	
33 Data Processing - MPS	1100	8201	3990	9480	94800	00000	00000	
34 Data Processing - Supplies	1100	8201	5190	9480	94800	00000	00000	
35 Data Processing - Dues & Fees (FCITL)	1100	8201	7300	9480	94800	00000	00000	100.00
36 Network Services - Software (See Purchases Tab)	1100	8203	3690	9480	94800	00000	00000	45,000.00
37 Network Services - Connections WAN/Internet	1100	8203	3790	9480	94800	00000	00000	15,000.00
38								
39								
40								
41								
42								
43								
44								
45								
46								
TOTAL GENERAL OPERATING BUDGET FOR TECHNOLOGY SYSTEMS								1,393,200.00

ROBOTICS BUDGET

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS

- 9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prgm	
1 Basic (FEFP K-12)								
2 Salaries (Teachers for Robotics Competitions \$1,200 x 15)	1100	5100	1200	9480	41050	00000	00000	18,000.00
3 Capitalized Furniture, Fixtures, and Equipment (MS Kits and Reg)	1100	5100	6410	9480	41050	00000	00000	5,000.00
4 Noncapitalized Furniture, Fixtures, and Equipment (STEM Rob & Comp Kits)	1100	5100	6420	9480	41050	00000	00000	5,000.00
5 Retirement	1100	5100	2100	9480	41050	00000	00000	2,150.00
6 FICA (Coaches and Subs)	1100	5100	2200	9480	41050	00000	00000	1,655.00
7 Instruction and Curriculum Development Services								
8 Travel (FIRST Registrations)	1100	6300	3300	9480	41050	00000	00000	2,500.00
9 Instructional Staff Training Services								
10 Travel (Coaches Meetings - 9 teachers x 3 days)	1100	6400	3300	9480	41050	00000	00000	1,500.00
11 Dues and Fees (League Dues \$350 x 8)	1100	6400	7300	9480	41050	00000	00000	2,800.00
12 Other Personnel Services (Substitutes for Coaches Meetings)	1100	6400	7500	9480	41050	00000	00000	3,600.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
52 TOTAL ROBOTICS BUDGET FOR TECHNOLOGY SYSTEMS								42,205.00

Tech Incentive BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS

- 9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop more opportunities for students to collaborate with each other within schools, district and world. Project-based learning. Student created projects using an array of digital tools.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Bryceville Elementary	1200	5100	3690	9480	48490	18100	10100	1,200.00
2 Callahan Elementary	1200	5100	3690	9480	48490	12100	10100	1,200.00
3 Callahan Intermediate	1200	5100	3690	9480	48490	26100	10200	1,200.00
4 Callahan Middle	1200	5100	3690	9480	48490	13100	10200	1,200.00
5 Emma Love Hardee	1200	5100	3690	9480	48490	08100	10200	1,200.00
6 Fernandina Beach High	1200	5100	3690	9480	48490	29100	10300	1,500.00
7 Fernandina Beach Middle	1200	5100	3690	9480	48490	03100	10200	1,200.00
8 Hilliard Elementary	1200	5100	3690	9480	48490	24100	10100	1,200.00
9 Hilliard Middle/Senior	1200	5100	3690	9480	48490	15100	10300	1,500.00
10 Southside Elementary	1200	5100	3690	9480	48490	07100	10100	1,200.00
11 West Nassau High School	1200	5100	3690	9480	48490	19100	10300	1,500.00
12 Yulee Elementary	1200	5100	3690	9480	48490	10200	10200	1,200.00
13 Yulee Primary	1200	5100	3690	9480	48490	27100	10100	1,200.00
14 Yulee Middle	1200	5100	3690	9480	48490	22100	10200	1,200.00
15 Yulee High	1200	5100	3690	9480	48490	23100	10300	1,500.00
16 Wildlight Elementary School	1200	5100	3690	9480	48490	24200	10100	1,200.00
17								
18								
19 New Rev (4110) \$9,300								
20 21-22 Rollforward to 22-23 Budget \$14,586								
21								
22 Est 22-23 Rev \$23,886								
23								
24								
25								
TOTAL Tech Incentive BUDGET REQUEST FOR TECHNOLOGY SYSTEMS								20,400.00

9481/MGMT INFO/SERV GUIDANCE

County Office - Operations
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 2: Equitable access to sustainable technology; awareness of all learning opportunities such as virtual/online courses.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Professional and Technical Services (FLVS Virtual Learning Lab)	1100	5100	3100	9481	94810	00000	00000	47,500.00
3 Professional and Technical Services (FLVS VLL FBMS)	1100	5100	3100	9481	94810	03100	10200	1,500.00
4 Professional and Technical Services (FLVS VLL CMS)	1100	5100	3100	9481	94810	13100	10200	1,500.00
5 Professional and Technical Services (FLVS VLL HSMH)	1100	5100	3100	9481	94810	15100	10300	1,500.00
6 Professional and Technical Services (FLVS VLL WNHS)	1100	5100	3100	9481	94810	19100	10300	1,500.00
7 Professional and Technical Services (FLVS VLL YMS)	1100	5100	3100	9481	94810	22100	10200	1,500.00
8 Professional and Technical Services (FLVS VLL YHS)	1100	5100	3100	9481	94810	23100	10300	1,500.00
9 Professional and Technical Services (FLVS VLL FBHS)	1100	5100	3100	9481	94810	29100	10300	1,500.00
10 Instruction & Curriculum Development Services								
11 Travel (Textbook/Resource Manager Training)	1100	6300	3300	9481	94810	00000	00000	2,000.00
12 Technology-Related Rentals (Destiny Resource, Classlink, SSL Cert, Performance Matters)	1100	6300	3690	9481	94810	00000	00000	133,665.00
13 Other Technology-Related Purchased Services	1100	6300	3990	9481	94810	00000	00000	1,000.00
14 Technology-Related Supplies (Destiny Barcodes, Labels)	1100	6300	5190	9481	94810	00000	00000	8,000.00
15 Instructional Staff Training Services								
16 Retirement	1100	6400	2100	9481	94810	00000	00000	100.00
17 FICA	1100	6400	2200	9481	94810	00000	00000	100.00
18 Travel	1100	6400	3300	9481	94810	00000	00000	500.00
19 Taxable Travel	1100	6400	3350	9481	94810	00000	00000	100.00
20 Other Personal Services (Teacher Substitutes for Training)	1100	6400	7500	9481	94810	00000	00000	6,000.00
21 Instructional-Related Technology								
22 Technology-Related Rentals (BB Websites, Notification, App, Domains)	1100	6503	3690	9481	94810	00000	00000	85,150.00
23 Other Purchased Services	1100	6503	3690	9481	94810	00000	00000	3,000.00
24 Administrative Technology Services								
25 Other Purchased Services (District Forms)	1100	8200	3900	9481	94810	00000	00000	5,500.00
26 Data Processing Admin							00000	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 2: Equitable access to sustainable technology; awareness of all learning opportunities such as virtual/online courses.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 FICA	1100	8201	2200	9481	94810	00000	00000	200.00
28 Travel (Director- FAMIS, Focus, FETC, FICTL, FLDOE, NEFEC)	1100	8201	3300	9481	94810	00000	00000	3,500.00
29 Taxable Travel	1100	8201	3350	9481	94810	00000	00000	150.00
30 MIS Services								
31 FICA	1100	8202	2200	9481	94810	00000	00000	200.00
32 Taxable Travel	1100	8202	3350	9481	94810	00000	00000	150.00
33 Technology-Related Professional & Technical Services (Focus,NWRDC,PAEC)	1100	8202	3190	9481	94810	00000	00000	135,900.00
34 Travel (Help Desk,DB Specialist,Sr Sys Analyst,App Support,ADEOs)	1100	8202	3300	9481	94810	00000	00000	5,500.00
35 Taxable Travel	1100	8202	3350	9481	94810	00000	00000	300.00
36 Technology-Related Repairs and Maintenance	1100	8202	3590	9481	94810	00000	00000	500.00
37 Rentals (Portion of Classlink)	1100	8202	3690	9481	94810	00000	00000	1,500.00
38 Other Purchased Services (Report Cards, Notary)	1100	8202	3900	9481	94810	00000	00000	3,000.00
39 Supplies	1100	8202	5100	9481	94810	00000	00000	3,000.00
40 Periodicals	1100	8202	5300	9481	94810	00000	00000	100.00
41 Capitalized Furniture, Fixtures, and Equipment	1100	8202	6410	9481	94810	00000	00000	1,500.00
42 Noncapitalized Furniture, Fixtures, and Equipment	1100	8202	6420	9481	94810	00000	00000	1,000.00
43 Capitalized Computer Hardware	1100	8202	6430	9481	94810	00000	00000	9,100.00
44 Noncapitalized Computer Hardware	1100	8202	6440	9481	94810	00000	00000	1,000.00
45 Noncapitalized Software (Snagit, Navicat)	1100	8202	6920	9481	94810	00000	00000	500.00
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR Instructional Technology and Information Services								470,215.00

INSTRUCTIONAL MEDIA BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Instructional Media Services								
2 FICA	1100	6200	2200	9481	44440	00000	00000	50.00
3 Technology-Related Professional and Technical Services	1100	6200	3190	9481	44440	00000	00000	1,051.73
4 Technology-Related Rentals (Destiny Library Manager, Britannica)	1100	6200	3690	9481	44440	00000	00000	34,998.27
5 Other Personal Services (Substitutes for Library Training)	1100	6200	7500	9481	44440	00000	00000	500.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL INSTRUCTIONAL MEDIA BUDGET FOR Instructional Technology and Information Services								36,600.00

LOCAL MEDIA BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Instructional Media Services								
2 Retirement	1100	6200	2100	9481	44450	00000	00000	100.00
3 FICA	1100	6200	2200	9481	44450	00000	00000	200.00
4 Technology-Related Professional and Technical Services	1100	6200	3190	9481	44450	00000	00000	3,250.00
5 Travel (Fame Conference, NEFLIN, District Meetings)	1100	6200	3300	9481	44450	00000	00000	2,200.00
6 Noncapitalized Audio Visual Materials	1100	6200	6220	9481	44450	00000	00000	1,800.00
7 Capitalized Furniture, Fixtures, Equipment	1100	6200	6410	9481	44450	00000	00000	4,250.00
8 Noncapitalized Furniture, Fixtures, Equipment	1100	6200	6420	9481	44450	00000	00000	3,750.00
9 Capitalized Computer Hardware	1100	6200	6430	9481	44450	00000	00000	2,250.00
10 Noncapitalized Computer Hardware	1100	6200	6440	9481	44450	00000	00000	1,700.00
11 Dues and Fees (NEFLIN Annual Membership Dues)	1100	6200	7300	9481	44450	00000	00000	1,000.00
12 Other Personal Services (Fame Conference and Training Substitutes)	1100	6200	7500	9481	44450	00000	00000	3,276.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL LOCAL MEDIA BUDGET FOR Instructional Technology and Information Services								23,776.00

7001 VIRTUAL BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 2: Equitable access to sustainable technology; awareness of all learning opportunities such as virtual/online courses.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Contracted Services (Virtual Provider)	1100	5100	3100	7001	70010	00000	00000	25,800.00
3 Capitalized Computer Hardware	1100	5100	6430	7001	70010	00000	00000	3,000.92
4 Noncapitalized Computer Hardware	1100	5100	6440	7001	70010	00000	00000	337.00
4 Attendance and Social Work								
5 Other Purchased Services (Virtual Notification Letter)	1100	6100	3900	7001	70010	00000	00000	350.00
6								
7								
8 Revenue Calculation								
9 5.00 Students at \$5230.00								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
TOTAL 7001 VIRTUAL BUDGET FOR Instructional Technology and Information Services								29,487.92

7004 VIRTUAL BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 2: Equitable access to sustainable technology; awareness of all learning opportunities such as virtual/online courses.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Contracted Services (NEFEC for Franchise Courses - mostly in ESSER 3)	1100	5100	3100	7004	70040	00000	00000	100,000.00
3 Technology-Related Rentals (Instructional Software)	1100	5100	3690	7004	70040	00000	00000	4,500.00
4 Other Purchased Services	1100	5100	3900	7004	70040	00000	00000	100.00
5 Supplies	1100	5100	5100	7004	70040	00000	00000	500.00
6 Textbooks (Dual Enrollment)	1100	5100	5200	7004	70040	00000	00000	1,500.00
7 Guidance Services								
8 Other Purchased Services	1100	6120	3900	7004	70040	00000	00000	950.00
6 Information Services								
7 Travel (Conference, Schools)	1100	7200	3300	7004	70040	00000	00000	1,500.00
8 Rental (Domain)	1100	7200	3690	7004	70040	00000	00000	100.00
9								
10								
11 Revenue Calculation								
12 125.00 Students at \$5230.00								
13								
14								
15								
16								
17								
18								
19								
20								
21								
TOTAL 7004 VIRTUAL BUDGET FOR Instructional Technology and Information Services								109,150.00

DISTRICT VIRTUAL INSTRUCTION BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 2: Equitable access to sustainable technology; awareness of all learning opportunities such as virtual/online courses.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Contracted Services (NEFEC Elementary Virtual and Credit Recovery)	1100	5100	3100	7023	70230	00000	00000	41,840.00
2								
3								
4 Revenue Calculation								
5 8.00 Students at \$5230.00								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL DISTRICT VIRTUAL INSTRUCTION BUDGET FOR Instructional Technology and Information Services								41,840.00

DROPOUT PREVENTION BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Attendance and Social Work								
2 Travel (For Training and Truancy)	1100	6110	3300	9481	44390	00000	00000	100.00
3 General Administration								
4 Travel (Director and Secretary)	1100	7200	3300	9481	44390	00000	00000	500.00
5 Taxable Travel (Per Diem for 1 Day Travel)	1100	7200	3350	9481	44390	00000	00000	50.00
6 Postage	1100	7200	3730	9481	44390	00000	00000	1,500.00
7 Supplies	1100	7200	5100	9481	44390	00000	00000	100.00
8 Noncapitalized Furniture, Fixtures and Equipment	1100	7200	6420	9481	44390	00000	00000	150.00
9 Noncapitalized Computer Hardware	1100	7200	6440	9481	44390	00000	00000	100.00
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL DROPOUT PREVENTION BUDGET FOR Instructional Technology and Information Services								2,500.00

ASSESSMENT AND REPORT CARD MAILING BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Guidance Services								
2 Salary (Other Support Personnel, 1 hour per 150 students)	1100	6120	1600	9481	43120	43000	00000	1,000.00
3 Retirement	1100	6120	2100	9481	43120	43000	00000	100.00
4 FICA	1100	6120	2200	9481	43120	43000	00000	100.00
5 Postage (Mailing of assessment results and report cards)	1100	6120	3730	9481	43120	43000	00000	2,000.00
6 Supplies (Envelopes and labels for mailing)	1100	6120	5100	9481	43120	43000	00000	250.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ASSESSMENT AND REPORT CARD MAILING BUDGET FOR Instructional Technology and Information Services								3,450.00

9500/BUSINESS SERVICES

County Office - Business Services
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E7500 1100 9500 90090 50000 00000	1.00	93,100.00	93,100.00				9.00	93,100.00
1100E7500 1600 9500 90090 50000 00000				8.00	43,000.00	344,000.00		344,000.00
1100E7500 2100 9500 90090 50000 00000			11,088.00			40,970.00		52,058.00
1100E7500 2200 9500 90090 50000 00000			7,122.00			26,316.00		33,438.00
1100E7500 2300 9500 90090 50000 00000	8.00	7,550.00	60,400.00	1.00	70.00	70.00	9.00	60,470.00
			0.00				1.00	0.00
1100E8200 1100 9500 90090 50000 00000				1.00	50,800.00	50,800.00		50,800.00
1100E8200 1600 9500 90090 50000 00000			0.00			6,050.00		6,050.00
1100E8200 2100 9500 90090 50000 00000			0.00			3,886.00		3,886.00
1100E8200 2200 9500 90090 50000 00000					70.00	0.00	1.00	7,550.00
1100E8200 2300 9500 90090 50000 00000	1.00	7,550.00	7,550.00					651,352.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BUSINESS SERVICES

9500

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Business Service Office								
2 Travel	1100	7500	3300	9500	50040	50000	00000	650.00
3								
4 Maintenance Contract for Imaging System	1100	7500	3500	9500	50040	50000	00000	9,500.00
5								
6								
7 Postage for Overnight Packages	1100	7500	3730	9500	50040	50000	00000	300.00
8								
9 Advertisement for TRIM	1100	7500	3900	9500	50040	50000	00000	8,000.00
10 Checks for Payroll and Accounts Payable	1100	7500	3900	9500	50040	50000	00000	2,000.00
11 Property Tags	1100	7500	3900	9500	50040	50000	00000	500.00
12 Document Shredding	1100	7500	3900	9500	50040	50000	00000	
13								
14 Office Supplies	1100	7500	5100	9500	50040	50000	00000	3,500.00
15								
16 Replacement of small equipment items	1100	7500	6420	9500	50040	50000	00000	600.00
17								
18 Staff Development	1100	7730	3300	9500	50040	50000	00000	4,000.00
19								
20 District Wide Costs								
21 Internal Audit Accounts - 3rd Year of James Moore & Co. Contract/GASB 87	1100	7100	3100	9500	50040	95000	00000	36,250.00
22 GASB 75 - PAEC Consortium (actuarial study - 2nd year)	1100	7100	3100	9500	50040	95000	00000	3,000.00
23								
24 Postage for TRIM Bills	1100	7100	3730	9500	50040	95000	00000	4,750.00
25								
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BUSINESS SERVICES

-

9500

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Gateway Services								
28 Contracted Services with PAEC for Finance, HR, and Fixed Assets	1100	8200	3190	9500	50020	50000	00000	127,500.00
29 Charges wiith NWRDC for Conection to PAEC	1100	8200	3190	9500	50020	50000	00000	11,910.00
30								
31 Travel to PAEC for Meetings and Trainings	1100	8200	3300	9500	50020	50000	00000	200.00
32								
33 Printer Ribbons and Miscellaneous DP Supplies	1100	8200	5100	9500	50020	50000	00000	500.00
34								
35 Computer Replacement	1100	8200	6430	9500	50020	50000	00000	
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR BUSINESS SERVICES								213,160.00

9510/FOOD SERVICE

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

FOOD SERVICE

9510

WILLIAM STRAYOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 PROFESSIONAL SERVICES, ADVERTISING, PROMOTION MAT.	4100	7600	3100	9510	95100	00000	00000	10,000.00
2 TRAVEL	4100	7600	3300	9510	95100	00000	00000	15,000.00
3 TAXABLE TRAVEL	4100	7600	3350	9510	95100	00000	00000	200.00
4 REPAIRS AND MAINTENANCE	4100	7600	3500	9510	95100	00000	00000	85,000.00
5 RENTALS FOR BUILDINGS FOR IN-SERVICES, ETC	4100	7600	3600	9510	95100	00000	00000	22,000.00
6 SITE LICENSE (NUTRISLICE)	4100	7600	3690	9510	95100	00000	00000	500.00
7 TECHNOLOGY RELATED RENTALS (NUTRILINK, SCHOOL LUNCH STATUS, I	4100	7600	3690	9510	95100	00000	00000	55,000.00
8 TELEPHONE, DATA COMMUNICATION	4100	7600	3790	9510	95100	00000	00000	500.00
9 TEMP. SERVICES, PRINTING	4100	7600	3900	9510	95100	00000	00000	15,000.00
10 PROPANE - FOOD TRUCK	4100	7600	4200	9510	95100	00000	00000	1,000.00
11 GASOLINE FOR VAN AND TRUCKS	4100	7600	4500	9510	95100	00000	00000	7,000.00
12 DIESEL - FOOD TRUCK	4100	7600	4600	9510	95100	00000	00000	2,000.00
13 OFFICE SUPPLIES, SMALL EQUIPMENT, EDUCATION MATERIAL, UNIFORMS	4100	7600	5100	9510	95100	00000	00000	400,000.00
14 REPAIR PARTS	4100	7600	5500	9510	95100	00000	00000	3,000.00
15 TIRES AND TUBES	4100	7600	5600	9510	95100	00000	00000	1,000.00
16 FOOD	4100	7600	5700	9510	95100	00000	00000	2,750,000.00
17 COMMODITY FOODS	4100	7600	5800	9510	95100	00000	00000	497,494.20
18 OTHER MATERIALS & SUPPLIES	4100	7600	5900	9510	95100	00000	00000	20,000.00
19 EQUIPMENT, CAPITALIZED	4100	7600	6410	9510	95100	00000	00000	10,000.00
20 EQUIPMENT, EXPENSED	4100	7600	6420	9510	95100	00000	00000	20,000.00
21 COMPUTER HARDWARE, CAPITALIZED, COMPUTERS	4100	7600	6430	9510	95100	00000	00000	6,000.00
22 COMPUTER HARDWARE, EXPENSED	4100	7600	6440	9510	95100	00000	00000	2,000.00
23 SOFTWARE, CAPITALIZED	4100	7600	6910	9510	95100	00000	00000	600.00
24 SOFTWARE, EXPENSED	4100	7600	6920	9510	95100	00000	00000	1,000.00
25 DUES AND FEES (POWER Buying Gr. membership)	4100	7600	7300	9510	95100	00000	00000	12,000.00
26 MISCELLANEOUS EXPENSE, INDIRECT COST	4100	7600	7920	9510	95100	00000	00000	160,000.00
TOTAL GENERAL OPERATING BUDGET FOR FOOD SERVICE								4,096,294.20

SALARIES BUDGET

PROPOSED BUDGET--FY 2022-2023

FOOD SERVICE
CENTER NAME

9510
CENTER NUMBER

WILLIAM STRAYOR
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 DISTRICT OFFICE -ADMIN	4100	7601	1100	9510	90090	51000	00000	83,000.00
2 OTHER SUPPORT PERSONNEL-SALARIES	4100	7601	1600	9510	90090	51000	00000	84,000.00
3 RETIREMENT	4100	7601	2100	9510	90090	51000	00000	20,000.00
4 SSN	4100	7601	2200	9510	90090	51000	00000	13,000.00
5 INSURANCE	4100	7601	2300	9510	90090	51000	00000	22,600.00
6								
7 OTHER SUPPORT PERSONNEL-SALARIES	4100	7600	1600	9510	90090	51000	00000	1,816,000.00
8 RETIREMENT	4100	7600	2100	9510	90090	51000	00000	190,000.00
9 SSN	4100	7600	2200	9510	90090	51000	00000	148,000.00
10 INSURANCE	4100	7600	2300	9510	90090	51000	00000	357,400.00
11 OTHER PERSONAL SERVICES	4100	7600	7500	9510	90090	51000	00000	61,000.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SALARIES BUDGET FOR FOOD SERVICE								2,795,000.00

SUMMER FEEDING

PROPOSED BUDGET--FY 2022-2023

FOOD SERVICE

9510

WILLIAM STRAYOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 TRAVEL	4100	7600	3300	9510	95100	51010	00000	
2 MEAL TRACKER SYSTEM	4100	7600	3610	9510	95100	51010	00000	
3 PRINTING SERVICES	4100	7600	3900	9510	95100	51010	00000	
4 SUPPLIES AND OTHER ITEMS	4100	7600	5100	9510	95100	51010	00000	10,000.00
5 FOOD	4100	7600	5700	9510	95100	51010	00000	45,000.00
6 COMMODITY FOODS	4100	7600	3690	9510	95100	51010	00000	1,000.00
7 EQUIPMENT, CAPITALIZED	4100	7600	6410	9510	95100	51010	00000	
8 EQUIPMENT, NON-CAPITALIZED	4100	7600	6420	9510	95100	51010	00000	
9 INDIRECT COST	4100	7600	7900	9510	95100	51010	00000	
10 ADMINISTRATOR SALARY	4100	7600	1100	9510	90090	51010	00000	
11 OTHER SUPPORT PERSONNEL	4100	7600	1600	9510	90090	51010	00000	35,000.00
12 RETIREMENT	4100	7600	2100	9510	90090	51010	00000	8,000.00
13 SSN	4100	7600	2200	9510	90090	51010	00000	5,000.00
14 OTHER PERSONAL SERVICES	4100	7600	7500	9510	90090	51010	00000	
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SUMMER FEEDING FOR FOOD SERVICE								104,000.00

REVENUE BUDGET

PROPOSED BUDGET--FY 2022-2023

FOOD SERVICE
CENTER NAME

9510
CENTER NUMBER

WILLIAM STRAYOR
ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Src	Cntr	Proj	SubP	Prg	
1 School Lunch Reimbursement	4100	0000	2610	0000	95100	00000	00000	4,160,000.00
2 School Breakfast Reimbursement	4100	0000	2620	0000	95100	00000	00000	1,270,000.00
3 Afterschool Snack Reimbursement	4100	0000	2630	0000	95100	00000	00000	8,100.00
4 USDA Donated Commodities	4100	0000	2650	0000	95100	00000	00000	497,494.20
5 Summer Feeding	4100	0000	2670	0000	95100	00000	00000	104,000.00
6 School Breakfast Supplement from State	4100	0000	3370	0000	95100	00000	00000	25,000.00
7 School Lunch Supplement from State	4100	0000	3380	0000	95100	00000	00000	35,000.00
8 Interest	4100	0000	4310	0000	95100	00000	00000	700.00
9 Student Lunches	4100	0000	4510	0000	95100	00000	00000	155,000.00
10 Student Breakfasts	4100	0000	4520	0000	95100	00000	00000	135,000.00
11 Adult Breakfasts/Lunches	4100	0000	4530	0000	95100	00000	00000	120,000.00
12 Student and Adult Ala Carte	4100	0000	4540	0000	95100	00000	00000	420,000.00
13 Other Food Sales (rebates, catering, etc.)	4100	0000	4560	0000	95100	00000	00000	15,000.00
14 Miscellaneous (vending)	4100	0000	4900	0000	95100	00000	00000	50,000.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL REVENUE BUDGET FOR FOOD SERVICE								6,995,294.20

9520/PERSONNEL

County Office - Business Services
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

PERSONNEL SERVICES

9520

SCOTT HODGES

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 1: Recruit and retain innovative teachers who will inspire students to explore academic and career options.

Budget Total will only be shown on the last page of the report.

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1	Administration of Vaccine	1100	7730	3100	9520	52010	00000	00000	1,000.00
2									
3	Legal Retainers								
4	Legal Costs for Personnel Issues	1100	7100	3100	9520	52020	00000	00000	80,000.00
5	Bargaining Teams Stipends	1100	7100	3100	9520	52020	00000	00000	20,000.00
6									
7	Other Contracted Services								
8	Certificate Renewal	1100	7730	3100	9520	52050	00000	00000	6,000.00
9	Fingerprinting Retention Fee & Resubmission	1100	7730	3900	9520	52060	00000	00000	32,300.00
10									
11	Applitrack Subscription; Absence Management - SubTracking Module	1100	7730	3100	9520	52020	00000	00000	46,000.00
12	PlanSource	1100	7730	3100	9520	52020	00000	00000	36,000.00
13	Career Fair Plus	1100	7730	3100	9520	52020	00000	00000	15,000.00
14									
15	Organizational Dues								
16	Dues and Fees - Florida School Labor Relations	1100	7730	7300	9520	95200	00000	00000	3,000.00
17	Dues and Fees - Florida Association of School Personnel Administration	1100	7730	7300	9520	95200	00000	00000	300.00
18									
19	Overnight Employee In-Hospital Stay	1100	7200	2300	9520	90090	52000	00000	4,000.00
20									
21	Travel								
22	Travel for Director & Staff - FASPA Conference	1100	7730	3300	9520	95200	00000	00000	1,500.00
23	Travel for Director & Staff to Other Conferences	1100	7730	3300	9520	95200	00000	00000	1,500.00
24	Taxable Travel, Daily Meal Allowance	1100	7730	3350	9520	95200	00000	00000	1,000.00
25	Benefits on Taxable Travel	1100	7730	2200	9520	95200	00000	00000	1,000.00
26	Travel for Director and Other Personnel to Recruitment Fairs	1100	7730	3300	9520	52100	00000	00000	6,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

PERSONNEL SERVICES

9520

SCOTT HODGES

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 1: Recruit and retain innovative teachers who will inspire students to explore academic and career options.

Budget Total will only be shown on the last page of the report.

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27	Other Purchases Services / Printing (district flyers)	1100	7730	3900	9520	52100	00000	00000	1,000.00
28	Materials and Supplies (Giveaways with district website, name)	1100	7730	5100	9520	52100	00000	00000	1,000.00
29									
30	Professional Services								
31	Employee Assistance Program	1100	7730	3100	9520	95200	00000	00000	23,000.00
32	TSA consulting	1100	7730	3100	9520	95200	00000	00000	1,800.00
33	Worksource Testing	1100	7730	3100	9520	95200	00000	00000	500.00
34	Educational Partners International	1100	7730	3100	9520	95200	00000	00000	47,500.00
35									
36	Other								
37	Copier Maintenance Agreement	1100	7730	3500	9520	95200	00000	00000	750.00
38	Printing & Notary Application	1100	7730	3900	9520	95200	00000	00000	500.00
39	Supplies, Administration	1100	7730	5100	9520	95200	00000	00000	3,000.00
40	Furniture Fixtures and Equipment (Capitalized)	1100	7730	6410	9520	95200	00000	00000	600.00
41	Furniture Fixtures and Equipment (Non-Capitalized)	1100	7730	6420	9520	95200	00000	00000	500.00
42	Part-time Temporary Help	1100	7730	7500	9520	95200	00000	00000	
43	Newspaper Subscriptions	1100	7730	5300	9520	95200	00000	00000	100.00
44	Advertisement - National Minority Report	1100	7730	3900	9520	52100	00000	00000	500.00
45	Supplies for Badge Machine	1100	7730	5100	9520	95200	00000	00000	5,000.00
46									
47									
48									
49									
50									
51									
TOTAL GENERAL OPERATING BUDGET FOR PERSONNEL SERVICES									340,350.00

9530/FACILITIES

County Office - Operations
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- **9530**
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel	1100	7730	3300	9530	95300	00000	00000	2,000.00
2 Taxable Travel	1100	7730	3350	9530	95300	00000	00000	1,000.00
3 Benefits on Taxable Travel	1100	7730	2200	9530	95300	00000	00000	300.00
4 General Training for Maintenance Employees	1100	8100	3100	9530	95300	00000	00000	10,000.00
5 Professional Services	1100	8100	3100	9530	95300	00000	00000	50,000.00
6 AHERA Training (Asbestos)	1100	8100	3100	9530	95300	00000	00000	1,500.00
7 Travel (Maintenance Employee's)	1100	8100	3300	9530	95300	00000	00000	2,000.00
8 Taxable Travel	1100	8100	3350	9530	95300	00000	00000	500.00
9 Security (New Installations)	1100	8100	3500	9530	95300	00000	00000	100,000.00
10 Security (Monitoring all Locations)	1100	8100	3500	9530	95300	00000	00000	35,000.00
11 Office Machines (Repair and Maintenance)	1100	8100	3500	9530	95300	00000	00000	2,000.00
12 Radios	1100	8100	3500	9530	95300	00000	00000	2,000.00
13 HVAC Filter Replacement District Wide	1100	8100	3500	9530	95300	00000	00000	70,000.00
14 Freon Disposal	1100	8100	3500	9530	95300	00000	00000	5,000.00
15 Lead and Copper Testing (DEP Water Quality)	1100	8100	3500	9530	95300	00000	00000	5,000.00
16 Generator Service Contracts (District Wide)	1100	8100	3500	9530	95300	00000	00000	20,000.00
17 DOH Testing (Water)	1100	8100	3500	9530	95300	00000	00000	3,000.00
18 Uniforms	1100	8100	3600	9530	95300	00000	00000	20,000.00
19 Welding Supplies	1100	8100	3600	9530	95300	00000	00000	1,500.00
20 Rentals (lifts, excavators, etc.)	1100	8100	3600	9530	95300	00000	00000	30,000.00
21 Lisence Fees for Software	1100	8100	3690	9530	95300	00000	00000	15,000.00
22 Postage	1100	8100	3730	9530	95300	00000	00000	500.00
23 Verizon (Phones and Direct Connect)	1100	8100	3750	9530	95300	00000	00000	25,000.00
24 Mechanic Labor (Other Purchased Services)	1100	8100	3900	9530	95300	00000	00000	10,000.00
25 Advertising	1100	8100	3900	9530	95300	00000	00000	12,000.00
26 L. P. Gas	1100	8100	4200	9530	95300	00000	00000	500.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Gasoline (Vehicle Expense)	1100	8100	4500	9530	95300	00000	00000	100,000.00
28 Diesel (Vehicle Expense)	1100	8100	4600	9530	95300	00000	00000	10,000.00
29 Warehouse Materials	1100	8100	5100	9530	95300	00000	00000	7,000.00
30 General Supplies	1100	8100	5100	9530	95300	00000	00000	15,000.00
31 Oil	1100	8100	5400	9530	95300	00000	00000	1,000.00
32 Parts (Vehicle Expense)	1100	8100	5500	9530	95300	00000	00000	25,000.00
33 Tires (Vehicle Expense)	1100	8100	5600	9530	95300	00000	00000	10,000.00
34 Large Tools	1100	8100	6410	9530	95300	00000	00000	10,000.00
35 Small Tools	1100	8100	6420	9530	95300	00000	00000	10,000.00
36 A/C Reclaim Equipment	1100	8100	6420	9530	95300	00000	00000	5,000.00
37 Software	1100	8100	6910	9530	95300	00000	00000	4,000.00
38 Dues and Fees (Miscellaneous)	1100	8100	7300	9530	95300	00000	00000	6,500.00
39 Department of Environmental Protection	1100	8100	7300	9530	95300	00000	00000	6,000.00
40 Building Official Services (NEFEC)	1100	8100	7300	9530	95300	00000	00000	35,000.00
41 Equipment district wide (wash machines, water heaters, dryers)	1100	8100	6410	9530	95300	57000	00000	15,000.00
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR FACILITIES								683,300.00

MAINTENANCE

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	5100	9530	53010	03100	00000	15,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	5100	9530	53010	07100	00000	10,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	5100	9530	53010	08100	00000	10,000.00
4 YULEE ELEMENTARY	1100	8100	5100	9530	53010	10200	00000	10,000.00
5 YULEE COMMUNITY EDUCATION CENTER	1100	8100	5100	9530	53010	11200	00000	5,000.00
6 CALLAHAN ELEMENTARY	1100	8100	5100	9530	53010	12100	00000	10,000.00
7 CALLAHAN MIDDLE	1100	8100	5100	9530	53010	13100	00000	15,000.00
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	5100	9530	53010	15100	00000	20,000.00
9 BRYCEVILLE ELEMENTARY	1100	8100	5100	9530	53010	18100	00000	10,000.00
10 WEST NASSAU COUNTY HIGH	1100	8100	5100	9530	53010	19100	00000	20,000.00
11 YULEE MIDDLE	1100	8100	5100	9530	53010	22100	00000	20,000.00
12 YULEE HIGH	1100	8100	5100	9530	53010	23100	00000	20,000.00
13 HILLIARD ELEMENTARY	1100	8100	5100	9530	53010	24100	00000	10,000.00
14 WILDLIGHT ELEMENTARY	1100	8100	5100	9530	53010	24200	00000	10,000.00
15 CALLAHAN INTERMEDIATE	1100	8100	5100	9530	53010	26100	00000	10,000.00
16 YULEE PRIMARY	1100	8100	5100	9530	53010	27100	00000	10,000.00
17 FERNANDINA BEACH HIGH	1100	8100	5100	9530	53010	29100	00000	20,000.00
18 ADULT EDUCATION	1100	8100	5100	9530	53010	46000	00000	5,000.00
19 MAINTENANCE	1100	8100	5100	9530	53010	53000	00000	5,000.00
20 TRANSPORTATION	1100	8100	5100	9530	53010	54000	00000	5,000.00
21 CUSTODIAL	1100	8100	5100	9530	53010	55000	00000	5,000.00
22 COUNTY WIDE	1100	8100	5100	9530	53010	57000	00000	50,000.00
23 WAREHOUSE	1100	8100	5100	9530	53010	58000	00000	5,000.00
24								
25								
TOTAL MAINTENANCE FOR FACILITIES								300,000.00

GREASE TRAP PUMPING

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53020	03100	00000	1,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53020	07100	00000	1,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53020	08100	00000	1,000.00
4 YULEE ELEMENTARY	1100	8100	3500	9530	53020	10200	00000	1,000.00
5 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53020	12100	00000	1,000.00
6 CALLAHAN MIDDLE	1100	8100	3500	9530	53020	13100	00000	1,000.00
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53020	15100	00000	1,000.00
8 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53020	18100	00000	1,000.00
9 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53020	19100	00000	1,000.00
10 YULEE MIDDLE	1100	8100	3500	9530	53020	22100	00000	1,000.00
11 YULEE HIGH	1100	8100	3500	9530	53020	23100	00000	1,000.00
12 HILLIARD ELEMENTARY	1100	8100	3500	9530	53020	24100	00000	1,000.00
13 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53020	24200	00000	1,000.00
14 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53020	26100	00000	1,000.00
15 YULEE PRIMARY	1100	8100	3500	9530	53020	27100	00000	1,000.00
16 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53020	29100	00000	1,000.00
17 YULEE EDUCATION CENTER	1100	8100	3500	9530	53020	11200	00000	1,000.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GREASE TRAP PUMPING FOR FACILITIES								17,000.00

FIRE ALARM AND INTERCOM REPAIRS

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53030	03100	00000	1,500.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53030	07100	00000	1,500.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53030	08100	00000	1,500.00
4 YULEE ELEMENTARY	1100	8100	3500	9530	53030	10200	00000	1,500.00
5 YULEE COMMUNITY EDUCATION CENTER	1100	8100	3500	9530	53030	11200	00000	1,500.00
6 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53030	12100	00000	1,500.00
7 CALLAHAN MIDDLE	1100	8100	3500	9530	53030	13100	00000	1,500.00
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53030	15100	00000	1,500.00
9 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53030	18100	00000	1,500.00
10 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53030	19100	00000	1,500.00
11 YULEE MIDDLE	1100	8100	3500	9530	53030	22100	00000	1,500.00
12 YULEE HIGH	1100	8100	3500	9530	53030	23100	00000	1,500.00
13 HILLIARD ELEMENTARY	1100	8100	3500	9530	53030	24100	00000	1,500.00
14 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53030	24200	00000	1,500.00
15 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53030	26100	00000	1,500.00
16 YULEE PRIMARY	1100	8100	3500	9530	53030	27100	00000	1,500.00
17 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53030	29100	00000	1,500.00
18 COUNTY WIDE	1100	8100	3500	9530	53030	57000	00000	15,000.00
19								
20								
21								
22								
23								
24								
25								
TOTAL FIRE ALARM AND INTERCOM REPAIRS FOR FACILITIES								40,500.00

ENERGY MANAGEMENT SYSTEM REPAIRS

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53040	03100	00000	5,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53040	07100	00000	5,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53040	08100	00000	5,000.00
4 YULEE ELEMENTARY	1100	8100	3500	9530	53040	10200	00000	5,000.00
5 YULEE COMMUNITY EDUCATION CENTER	1100	8100	3500	9530	53040	11200	00000	5,000.00
6 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53040	12100	00000	5,000.00
7 CALLAHAN MIDDLE	1100	8100	3500	9530	53040	13100	00000	5,000.00
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53040	15100	00000	5,000.00
9 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53040	18100	00000	5,000.00
10 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53040	19100	00000	5,000.00
11 YULEE MIDDLE	1100	8100	3500	9530	53040	22100	00000	5,000.00
12 YULEE HIGH	1100	8100	3500	9530	53040	23100	00000	5,000.00
13 HILLIARD ELEMENTARY	1100	8100	3500	9530	53040	24100	00000	5,000.00
14 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53040	24200	00000	5,000.00
15 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53040	26100	00000	5,000.00
16 YULEE PRIMARY	1100	8100	3500	9530	53040	27100	00000	5,000.00
17 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53040	29100	00000	5,000.00
18 MAINTENANCE	1100	8100	3500	9530	53040	53000	00000	5,000.00
19 COUNTY WIDE	1100	8100	3500	9530	53040	57000	00000	10,000.00
20								
21								
22								
23								
24								
25								
TOTAL ENERGY MANAGEMENT SYSTEM REPAIRS FOR FACILITIES								100,000.00

ENVIRONMENTAL TESTING - H2O & SEWER

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 YULEE COMMUNITY EDUCATION CENTER	1100	8100	3500	9530	53050	11200	00000	7,500.00
2 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53050	18100	00000	15,000.00
3 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53050	26100	00000	10,000.00
4 YULEE PRIMARY	1100	8100	3500	9530	53050	27100	00000	7,500.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ENVIRONMENTAL TESTING - H2O & SEWER FOR FACILITIES								40,000.00

ELEVATOR/ STAGE LIFT SERVICE

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- **9530**
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53060	03100	00000	1,500.00
2 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53060	15100	00000	5,000.00
3 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53060	29100	00000	1,500.00
4								
5								
6								
7								
8 Must have inspection services in order to gain license to operate elevator								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ELEVATOR/ STAGE LIFT SERVICE FOR FACILITIES								8,000.00

GYM FLOOR REFISHING

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53100	03100	00000	
2 CALLAHAN MIDDLE	1100	8100	3500	9530	53100	13100	00000	
3 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53100	15100	00000	5,000.00
4 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53100	19100	00000	5,000.00
5 YULEE MIDDLE	1100	8100	3500	9530	53100	22100	00000	5,000.00
6 YULEE HIGH	1100	8100	3500	9530	53100	23100	00000	5,000.00
7 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53100	29100	00000	5,000.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GYM FLOOR REFISHING FOR FACILITIES								25,000.00

ADA REQUIREMENTS

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- **9530**
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FACILITY ACCESSIBILITY CORRECTIVE (ACTIONS)	1100	8100	5100	9530	53110	57000	00000	20,000.00
2 ADA IMPROVEMENTS	1100	8100	5100	9530	53110	57000	00000	30,000.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ADA REQUIREMENTS FOR FACILITIES								50,000.00

FLOORING

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53260	03100	00000	
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53260	07100	00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53260	08100	00000	
4 YULEE ELEMENTARY	1100	8100	3500	9530	53260	10200	00000	
5 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53260	12100	00000	
6 CALLAHAN MIDDLE	1100	8100	3500	9530	53260	13100	00000	
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53260	15100	00000	
8 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53260	18100	00000	
9 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53260	19100	00000	
10 YULEE MIDDLE	1100	8100	3500	9530	53260	22100	00000	
11 YULEE HIGH	1100	8100	3500	9530	53260	23100	00000	
12 HILLIARD ELEMENTARY	1100	8100	3500	9530	53260	24100	00000	
13 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53260	24200	00000	
14 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53260	26100	00000	
15 YULEE PRIMARY	1100	8100	3500	9530	53260	27100	00000	
16 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53260	29100	00000	
17 FLOOR COATINGS (COUNTY WIDE)	1100	8100	3500	9530	53260	00000	00000	50,000.00
18 DISTRICT WIDE CARPET REPLACEMENT	1100	8100	3500	9530	53260	00000	00000	15,000.00
19								
20								
21								
22								
23								
24								
25								
TOTAL FLOORING FOR FACILITIES								65,000.00

PORTABLE RENTALS

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- **9530**
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FBM 2 PORTABLES	1100	7400	3600	9530	98660	03100	00000	14,400.00
2 SES 5 PORTABLES	1100	7400	3600	9530	98660	07100	00000	39,000.00
3 ELH-2 PORTABLES	1100	7400	3600	9530	98660	08100	00000	15,600.00
4 YES - 2 PORTABLES	1100	7400	3600	9530	98660	10200	00000	14,400.00
5 CES-2 PORTABLES	1100	7400	3600	9530	98660	12100	00000	14,400.00
6 CMS 1 PORTABLE	1100	7400	3600	9530	98660	13100	00000	7,200.00
7 YMS - 19 PORTABLES	1100	7400	3600	9530	98660	22100	00000	153,000.00
8 YHS - 15 PORTABLES	1100	7400	3600	9530	98660	23100	00000	117,000.00
9 WES - 13 +1 BR PORTABLES	1100	7400	3600	9530	98660	24200	00000	100,800.00
10 YPS - 3 PORTABLES	1100	7400	3600	9530	98660	27100	00000	21,600.00
11 FBHS-3 PORTABLES	1100	7400	3600	9530	98660	29100	00000	30,600.00
12 ESE @ FSS 1 PORTABLE	1100	7400	3600	9530	98660	47000	00000	7,200.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PORTABLE RENTALS FOR FACILITIES								535,200.00

CHILLER MAINTENANCE

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53400	03100	00000	10,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53400	07100	00000	10,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53400	08100	00000	10,000.00
4 YULEE ELEMENTARY	1100	8100	3500	9530	53400	10200	00000	10,000.00
5 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53400	12100	00000	10,000.00
6 CALLAHAN MIDDLE	1100	8100	3500	9530	53400	13100	00000	10,000.00
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53400	15100	00000	10,000.00
8 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53400	18100	00000	10,000.00
9 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53400	19100	00000	10,000.00
10 YULEE MIDDLE	1100	8100	3500	9530	53400	22100	00000	10,000.00
11 YULEE HIGH	1100	8100	3500	9530	53400	23100	00000	10,000.00
12 HILLIARD ELEMENTARY	1100	8100	3500	9530	53400	24100	00000	10,000.00
13 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53400	24200	00000	10,000.00
14 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53400	26100	00000	10,000.00
15 YULEE PRIMARY	1100	8100	3500	9530	53400	27100	00000	10,000.00
16 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53400	29100	00000	10,000.00
17 COUNTY WIDE CHILLER MAINTENANCE	1100	8100	3500	9530	53400	53000	00000	50,000.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL CHILLER MAINTENANCE FOR FACILITIES								210,000.00

VARIOUS SMALL PROJECTS

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 CASE WORK:								
2 COUNTY WIDE AS NEEDED	1100	8100	5100	9530	53280	00000	00000	30,000.00
3								
4 WHITEBOARDS AND BULLETIN BOARDS:								
5 COUNTY WIDE AS NEEDED	1100	8100	5100	9530	53270	57000	00000	15,000.00
6								
7 COOLING TOWER TREATMENT:								
8 COUNTY WIDE AS REQUIRED	1100	8100	5100	9530	53090	29100	00000	25,000.00
9								
10 SCOREBOARD MAINTENANCE AND REPAIR	1100	8100	5500	9530	53140	57000	00000	5,000.00
11								
12 CARPET CLEANING: PORTABLES	1100	8100	5100	9530	53090	57000	00000	5,000.00
13								
14 LEASE OF COMMUNICATION EQUIPMENT	1100	7400	3600	9530	98280	00000	00000	154,800.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL VARIOUS SMALL PROJECTS FOR FACILITIES								234,800.00

9540/TRANSPORTATION

County Office - Operations
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TRANSPORTATION
CENTER NAME

- **9540**
CENTER NUMBER

BRAD UNDERHILL
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 3: Strategic rezoning to balance enrollment throughout the district.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Professional Services - Aerostar (Environmental)	1100	7800	3100	9540	95400	00000	00000	3,500.00
2 Professional Medical Services (Physicals, drug testing)	1100	7800	3130	9540	95400	00000	00000	25,000.00
3 Insurance/Bond Premiums	1100	7800	3200	9540	95400	00000	00000	4,000.00
4 Staff Services - Travel	1100	7800	3300	9540	95400	00000	00000	4,000.00
5 Repairs and Maintenance	1100	7800	3500	9540	95400	00000	00000	6,000.00
6 Rentals (copier, uniforms)	1100	7800	3600	9540	95400	00000	00000	10,000.00
7 Software Subscriptions for mechanics bus diagnostic	1100	7800	3690	9540	95400	00000	00000	12,000.00
8 Synovia GPS Subscription	1100	7800	3690	9540	95400	00000	00000	55,000.00
9 Routing and Trip software	1100	7800	3690	9540	95400	00000	00000	15,000.00
10 Postage	1100	7800	3730	9540	95400	00000	00000	250.00
11 Cell Phone (hotspot for internet access at satellite yards)	1100	7800	3750	9540	95400	00000	00000	2,000.00
12 Staff Services (outside repairs, towing)	1100	7800	3900	9540	95400	00000	00000	40,000.00
13 CPR Trainig	1100	7800	3900	9540	95400	00000	00000	5,000.00
14 Other Purchased Services (Bus Wash)	1100	7800	3900	9540	95400	00000	00000	8,000.00
15 Gasoline	1100	7800	4500	9540	95400	00000	00000	125,000.00
16 Diesel Fuel	1100	7800	4600	9540	95400	00000	00000	610,000.00
17 Supplies	1100	7800	5100	9540	95400	00000	00000	10,000.00
18 Oil and Grease	1100	7800	5400	9540	95400	00000	00000	14,000.00
19 Repair Parts	1100	7800	5500	9540	95400	00000	00000	190,000.00
20 Tires and Tubes	1100	7800	5600	9540	95400	00000	00000	15,000.00
21 Other Materials and Supplies	1100	7800	5900	9540	95400	00000	00000	10,000.00
22 Furniture, Fixtures and Equipment, Capitalized	1100	7800	6410	9540	95400	00000	00000	5,000.00
23 Furniture, Fixtures and Equipment, Expensed	1100	7800	6420	9540	95400	00000	00000	5,000.00
24 Computer Hardward, Capitalized	1100	7800	6430	9540	95400	00001	00001	1,000.00
25 Computer Hardward, Expensed	1100	7800	6440	9540	95400	00000	00000	2,000.00
26 Dues and Fees	1100	7800	7300	9540	95400	00000	00000	250.00
TOTAL GENERAL OPERATING BUDGET FOR TRANSPORTATION								1,177,000.00

9550 & 9580/OPERATIONS

FUNDING

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

OPERATIONS
CENTER NAME

- **9550**
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Professional/Technical Services - certification classes	1100	7900	3100	9550	95500	00000	00000	1,500.00
2 Travel	1100	7900	3300	9550	95500	00000	00000	1,000.00
3 Repair and Maintenance - Equip & Fire Extinguishers	1100	7900	3500	9550	95500	00000	00000	35,000.00
4 Rentals - Uniforms	1100	7900	3600	9550	95500	00000	00000	35,000.00
5 Cell Phone	1100	7900	3750	9550	95500	00000	00000	1,500.00
6 Other Purchased Serv - Hood & Sprinkler Inspections	1100	7900	3900	9550	95500	00000	00000	35,000.00
7 Gasoline	1100	7900	4500	9550	95500	00000	00000	30,000.00
8 Diesel Fuel	1100	7900	4600	9550	95500	00000	00000	3,000.00
9 Supplies	1100	7900	5100	9550	95500	00000	00000	20,000.00
10 Oil and Grease	1100	7900	5400	9550	95500	00000	00000	1,500.00
11 Repair Parts	1100	7900	5500	9550	95500	00000	00000	25,000.00
12 Tires and Tubes	1100	7900	5600	9550	95500	00000	00000	2,500.00
13 Other Material & Supplies, Plants, Fertilizer & Sand	1100	7900	5900	9550	95500	00000	00000	15,000.00
14 Fixed Equipment	1100	7900	6410	9550	95500	00000	00000	8,000.00
15 Equipment Expensed	1100	7900	6420	9550	95500	00000	00000	8,000.00
16 Improvements Other Than Bldgs -Tree Removal	1100	7900	6700	9550	95500	00000	00000	5,000.00
17 Dues and Fees	1100	7900	7300	9550	95500	00000	00000	200.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR OPERATIONS								227,200.00

OPERATION - REPAIRS AND MAINTENANCE

PROPOSED BUDGET--FY 2022-2023

OPERATIONS
CENTER NAME

- 9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	3500	9550	55010	03100	00000	200.00
2 SOUTHSIDE ELEMENTARY	1100	7900	3500	9550	55010	07100	00000	200.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	3500	9550	55010	08100	00000	200.00
4 YULEE ELEMENTARY	1100	7900	3500	9550	55010	10200	00000	200.00
5 FULL SERVICE	1100	7900	3500	9550	55010	10300	00000	200.00
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	3500	9550	55010	11200	00000	200.00
7 CALLAHAN ELEMENTARY	1100	7900	3500	9550	55010	12100	00000	200.00
8 CALLAHAN MIDDLE	1100	7900	3500	9550	55010	13100	00000	200.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	3500	9550	55010	15100	00000	200.00
10 BRYCEVILLE ELEMENTARY	1100	7900	3500	9550	55010	18100	00000	200.00
11 WEST NASSAU COUNTY HIGH	1100	7900	3500	9550	55010	19100	00000	200.00
12 YULEE MIDDLE	1100	7900	3500	9550	55010	22100	00000	200.00
13 YULEE HIGH	1100	7900	3500	9550	55010	23100	00000	200.00
14 HILLIARD ELEMENTARY	1100	7900	3500	9550	55010	24100	00000	200.00
15 WILDLIGHT ELEMENTARY	1100	7900	3500	9550	55010	24200	00000	200.00
16 CALLAHAN INTERMEDIATE	1100	7900	3500	9550	55010	26100	00000	200.00
17 YULEE PRIMARY	1100	7900	3500	9550	55010	27100	00000	200.00
18 FERNANDINA BEACH HIGH	1100	7900	3500	9550	55010	29100	00000	200.00
19 COUNTY OFFICE	1100	7900	3500	9550	55010	41000	00000	200.00
20 ADULT EDUCATION	1100	7900	3500	9550	55010	46000	00000	200.00
21 TRANSPORTATION	1100	7900	3500	9550	55010	54000	00000	200.00
22								
23								
24								
25								
TOTAL OPERATION - REPAIRS AND MAINTENANCE FOR OPERATIONS								4,200.00

OPERATION - PEST CONTROL

PROPOSED BUDGET--FY 2022-2023

OPERATIONS
CENTER NAME

- **9550**
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	3900	9550	55020	03100	00000	400.00
2 SOUTHSIDE ELEMENTARY	1100	7900	3900	9550	55020	07100	00000	400.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	3900	9550	55020	08100	00000	400.00
4 YULEE ELEMENTARY	1100	7900	3900	9550	55020	10200	00000	400.00
5 FULL SERVICE	1100	7900	3900	9550	55020	10300	00000	400.00
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	3900	9550	55020	11200	00000	400.00
7 CALLAHAN ELEMENTARY	1100	7900	3900	9550	55020	12100	00000	400.00
8 CALLAHAN MIDDLE	1100	7900	3900	9550	55020	13100	00000	400.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	3900	9550	55020	15100	00000	400.00
10 BRYCEVILLE ELEMENTARY	1100	7900	3900	9550	55020	18100	00000	400.00
11 WEST NASSAU COUNTY HIGH	1100	7900	3900	9550	55020	19100	00000	400.00
12 YULEE MIDDLE	1100	7900	3900	9550	55020	22100	00000	400.00
13 YULEE HIGH	1100	7900	3900	9550	55020	23100	00000	400.00
14 HILLIARD ELEMENTARY	1100	7900	3900	9550	55020	24100	00000	400.00
15 WILDLIGHT ELEMENTARY	1100	7900	3900	9550	55020	24200	00000	400.00
16 CALLAHAN INTERMEDIATE	1100	7900	3900	9550	55020	26100	00000	400.00
17 YULEE PRIMARY	1100	7900	3900	9550	55020	27100	00000	400.00
18 FERNANDINA BEACH HIGH	1100	7900	3900	9550	55020	29100	00000	400.00
19 COUNTY OFFICE	1100	7900	3900	9550	55020	41000	00000	400.00
20 ADULT EDUCATION	1100	7900	3900	9550	55020	46000	00000	400.00
21 FACILITIES	1100	7900	3900	9550	55020	57000	00000	400.00
22 TRANSPORTATION	1100	7900	3900	9550	55020	54000	00000	400.00
23 DISTRICT WIDE TERMINE TREATMENTS	1100	7900	3900	9550	55020	00000	00000	10,000.00
24								
25 District Wide Intregrated Pest Management	1100	7900	3900	9550	55110	57000	00000	25,000.00
TOTAL OPERATION - PEST CONTROL FOR OPERATIONS								43,800.00

OPERATION - SUPPLIES

PROPOSED BUDGET--FY 2022-2023

OPERATIONS
CENTER NAME

- 9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	5100	9550	55030	03100	00000	400.00
2 SOUTHSIDE ELEMENTARY	1100	7900	5100	9550	55030	07100	00000	400.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	5100	9550	55030	08100	00000	400.00
4 YULEE ELEMENTARY	1100	7900	5100	9550	55030	10200	00000	400.00
5 FULL SERVICE	1100	7900	5100	9550	55030	10300	00000	400.00
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	5100	9550	55030	11200	00000	400.00
7 CALLAHAN ELEMENTARY	1100	7900	5100	9550	55030	12100	00000	400.00
8 CALLAHAN MIDDLE	1100	7900	5100	9550	55030	13100	00000	400.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	5100	9550	55030	15100	00000	400.00
10 BRYCEVILLE ELEMENTARY	1100	7900	5100	9550	55030	18100	00000	400.00
11 WEST NASSAU COUNTY HIGH	1100	7900	5100	9550	55030	19100	00000	400.00
12 YULEE MIDDLE	1100	7900	5100	9550	55030	22100	00000	400.00
13 YULEE HIGH	1100	7900	5100	9550	55030	23100	00000	400.00
14 HILLIARD ELEMENTARY	1100	7900	5100	9550	55030	24100	00000	400.00
15 WILDLIGHT ELEMENTARY	1100	7900	5100	9550	55030	24200	00000	400.00
16 CALLAHAN INTERMEDIATE	1100	7900	5100	9550	55030	26100	00000	400.00
17 YULEE PRIMARY	1100	7900	5100	9550	55030	27100	00000	400.00
18 FERNANDINA BEACH HIGH	1100	7900	5100	9550	55030	29100	00000	400.00
19 COUNTY OFFICE	1100	7900	5100	9550	55030	41000	00000	400.00
20 ADULT EDUCATION	1100	7900	5100	9550	55030	46000	00000	400.00
21 TRANSPORTATION	1100	7900	5100	9550	55030	54000	00000	400.00
22 DISTRICT WIDE SUPPLIES	1100	7900	5100	9550	55030	00000	00000	400.00
23								
24								
25								
TOTAL OPERATION - SUPPLIES FOR OPERATIONS								8,800.00

OPERATION - REPAIR PARTS

PROPOSED BUDGET--FY 2022-2023

OPERATIONS
CENTER NAME

- **9550**
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	5500	9550	55040	03100	00000	750.00
2 SOUTHSIDE ELEMENTARY	1100	7900	5500	9550	55040	07100	00000	750.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	5500	9550	55040	08100	00000	750.00
4 YULEE ELEMENTARY	1100	7900	5500	9550	55040	10200	00000	750.00
5 FULL SERVICE	1100	7900	5500	9550	55040	10300	00000	750.00
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	5500	9550	55040	11200	00000	750.00
7 CALLAHAN ELEMENTARY	1100	7900	5500	9550	55040	12100	00000	750.00
8 CALLAHAN MIDDLE	1100	7900	5500	9550	55040	13100	00000	750.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	5500	9550	55040	15100	00000	750.00
10 BRYCEVILLE ELEMENTARY	1100	7900	5500	9550	55040	18100	00000	750.00
11 WEST NASSAU COUNTY HIGH	1100	7900	5500	9550	55040	19100	00000	750.00
12 YULEE MIDDLE	1100	7900	5500	9550	55040	22100	00000	750.00
13 YULEE HIGH	1100	7900	5500	9550	55040	23100	00000	750.00
14 HILLIARD ELEMENTARY	1100	7900	5500	9550	55040	24100	00000	750.00
15 WILDLIGHT ELEMENTARY	1100	7900	5500	9550	55040	24200	00000	750.00
16 CALLAHAN INTERMEDIATE	1100	7900	5500	9550	55040	26100	00000	750.00
17 YULEE PRIMARY	1100	7900	5500	9550	55040	27100	00000	750.00
18 FERNANDINA BEACH HIGH	1100	7900	5500	9550	55040	29100	00000	750.00
19 COUNTY OFFICE	1100	7900	5500	9550	55040	41000	00000	750.00
20 ADULT EDUCATION	1100	7900	5500	9550	55040	46000	00000	750.00
21 TRANSPORTATION	1100	7900	5500	9550	55040	54000	00000	750.00
22 DISTRICT WIDE REPAIR PARTS	1100	7900	5500	9550	55040	00000	00000	2,000.00
23								
24								
25								
TOTAL OPERATION - REPAIR PARTS FOR OPERATIONS								17,750.00

OPERATION - OUTSIDE IMPROVEMENT

PROPOSED BUDGET--FY 2022-2023

OPERATIONS
CENTER NAME

- **9550**
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	5900	9550	55050	03100	00000	1,000.00
2 SOUTHSIDE ELEMENTARY	1100	7900	5900	9550	55050	07100	00000	1,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	5900	9550	55050	08100	00000	1,000.00
4 YULEE ELEMENTARY	1100	7900	5900	9550	55050	10200	00000	1,000.00
5 FULL SERVICE	1100	7900	5900	9550	55050	10300	00000	1,000.00
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	5900	9550	55050	11200	00000	1,000.00
7 CALLAHAN ELEMENTARY	1100	7900	5900	9550	55050	12100	00000	1,000.00
8 CALLAHAN MIDDLE	1100	7900	5900	9550	55050	13100	00000	1,000.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	5900	9550	55050	15100	00000	1,000.00
10 BRYCEVILLE ELEMENTARY	1100	7900	5900	9550	55050	18100	00000	1,000.00
11 WEST NASSAU COUNTY HIGH	1100	7900	5900	9550	55050	19100	00000	1,000.00
12 YULEE MIDDLE	1100	7900	5900	9550	55050	22100	00000	1,000.00
13 YULEE HIGH	1100	7900	5900	9550	55050	23100	00000	1,000.00
14 HILLIARD ELEMENTARY	1100	7900	5900	9550	55050	24100	00000	1,000.00
15 WILDLIGHT ELEMENTARY	1100	7900	5900	9550	55050	24200	00000	1,000.00
16 CALLAHAN INTERMEDIATE	1100	7900	5900	9550	55050	26100	00000	1,000.00
17 YULEE PRIMARY	1100	7900	5900	9550	55050	27100	00000	1,000.00
18 FERNANDINA BEACH HIGH	1100	7900	5900	9550	55050	29100	00000	1,000.00
19 COUNTY OFFICE	1100	7900	5900	9550	55050	41000	00000	1,000.00
20 ADULT EDUCATION	1100	7900	5900	9550	55050	46000	00000	1,000.00
21 TRANSPORTATION	1100	7900	5900	9550	55050	54000	00000	1,000.00
22 DISTRICT WIDE FILL DIRT	1100	7900	5900	9550	55050	00000	00000	3,000.00
23								
24								
25								
TOTAL OPERATION - OUTSIDE IMPROVEMENT FOR OPERATIONS								24,000.00

OPERATION - TURF MANAGEMENT

PROPOSED BUDGET--FY 2022-2023

OPERATIONS
CENTER NAME

- 9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE SCHOOL - SPRAYING	1100	7900	3900	9550	55100	03100	00000	1,000.00
2 CALLAHAN MIDDLE SCHOOL - SPRAYING	1100	7900	3900	9550	55100	13100	00000	1,000.00
3 HILLIARD MIDDLE SR. HIGH SCHOOL - SPRAYING	1100	7900	3900	9550	55100	15100	00000	4,000.00
4 WEST NASSAU COUNTY HIGH SCHOOL - SPRAYING	1100	7900	3900	9550	55100	19100	00000	3,000.00
5 YULEE MIDDLE SCHOOL - SPRAYING	1100	7900	3900	9550	55100	22100	00000	1,000.00
6 YULEE HIGH SCHOOL - SPRAYING	1100	7900	3900	9550	55100	23100	00000	3,000.00
7 FERNANDINA BEACH HIGH SCHOOL - SPRAYING	1100	7900	3900	9550	55100	29100	00000	3,000.00
8								
9 FERNANDINA BEACH MIDDLE SCHOOL - FERTILIZER/SEED	1100	7900	5100	9550	55100	03100	00000	500.00
10 CALLAHAN MIDDLE SCHOOL - FERTILIZER /SEED	1100	7900	5100	9550	55100	13100	00000	500.00
11 HILLIARD MIDDLE SR HIGH SCHOOL - FERTILIZER/SEED	1100	7900	5100	9550	55100	15100	00000	2,000.00
12 WEST NASSAU COUNTY HIGH SCHOOL - FERTILIZER/SEED	1100	7900	5100	9550	55100	19100	00000	1,500.00
13 YULEE MIDDLE SCHOOL - FERTILIZER/SEED	1100	7900	5100	9550	55100	22100	00000	500.00
14 YULEE HIGH SCHOOL - FERTILIZER/SEED	1100	7900	5100	9550	55100	23100	00000	1,500.00
15 FERNANDINA BEACH HIGH SCHOOL - FERTILIZER/SEED	1100	7900	5100	9550	55100	29100	00000	1,500.00
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL OPERATION - TURF MANAGEMENT FOR OPERATIONS								24,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

OPERATIONS WAREHOUSE

-

9580

DEAN LACOMBE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 OTHER PURCHASED SERVICES - PREPRINTED ENVELOPES	1100	7760	3900	9580	58010	00000	00000	2,500.00
2 PROPANE	1100	7760	4200	9580	58010	00000	00000	700.00
3 SUPPLIES	1100	7760	5100	9580	58010	00000	00000	2,000.00
4 REPAIR PART	1100	7760	5500	9580	58010	00000	00000	5,000.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR OPERATIONS WAREHOUSE								10,200.00

9560/BOARD

County Office
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7100 1700 9560 90090 56000 00000	1.00	36,500.00	36,500.00	4.00	36,500.00	146,000.00	5.00		182,500.00
1100E7100 2100 9560 90090 56000 00000			19,863.00			17,389.00			37,252.00
1100E7100 2200 9560 90090 56000 00000			2,792.00			11,169.00			13,961.00
1100E7100 2300 9560 90090 56000 00000		7,550.00	0.00	5.00	70.00	350.00	5.00		350.00
1100E7100 7500 9560 90090 56000 00000			0.00			0.00			0.00
									234,063.00

DRAFT

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BOARD
CENTER NAME

- **9560**
CENTER NUMBER

DR KATHY BURNS
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 NEFEC Membership	1100	7100	3100	9560	50080	00000	00000	32,000.00
2								
3 Board Expenses								
4 Unemployment Expenses District Wide	1100	7100	2500	9560	95600	00000	00000	35,000.00
5								
6 Board Attorney	1100	7100	3100	9560	95600	00000	00000	75,000.00
7 Additional Services for Attorney	1100	7100	3100	9560	95600	00000	00000	
8								
9 Chairman and Vice Chairman Bonds	1100	7100	3200	9560	95600	00000	00000	700.00
10 Travel	1100	7100	3300	9560	95600	00000	00000	1,000.00
11 Other Purchased Services - Value Adjustment Board/BD Security	1100	7100	3900	9560	95600	00000	00000	28,000.00
12								
13 Supplies	1100	7100	5100	9560	95600	00000	00000	1,000.00
14								
15 Florida Forestry Association	1100	7100	7300	9560	95600	00000	00000	1,500.00
16 FSBA Dues individual members	1100	7100	7300	9560	95600	00000	00000	3,500.00
17 Judgements	1100	7100	7400	9560	95600	00000	00000	
18								
19 Board Meeting Costs								
20 Software License for Board Agenda Programming	1100	7100	3690	9560	56010	00000	00000	12,000.00
21 Other Purchased Services - SWAG-IT(Filming of Board Meetings)	1100	7100	3990	9560	56010	00000	00000	15,000.00
22								
23								
24								
TOTAL GENERAL OPERATING BUDGET FOR BOARD								204,700.00

9590/COUNTYWIDE

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Utility Costs for Fernandina Beach Middle School								
2 Phone	1100	7900	3710	9590	59010	03100	00000	7,000.00
3 Water	1100	7900	3810	9590	59010	03100	00000	3,600.00
4 Sewage	1100	7900	3820	9590	59010	03100	00000	8,000.00
5 Garbage	1100	7900	3830	9590	59010	03100	00000	20,100.00
6 Natural Gas	1100	7900	4210	9590	59010	03100	00000	18,000.00
7 Electricity	1100	7900	4300	9590	59010	03100	00000	120,000.00
8 Utility Costs for Cost Office Extension - (Old Atlantic Elementary)								
9 Water	1100	7900	3810	9590	59010	05100	00000	1,500.00
10 Sewage	1100	7900	3820	9590	59010	05100	00000	3,500.00
11 Garbage	1100	7900	3830	9590	59010	05100	00000	6,000.00
12 Electricity	1100	7900	4300	9590	59010	05100	00000	56,000.00
13 Utility Costs for Adult Education								
14 Phone	1100	7900	3710	9590	59010	05200	00000	20,000.00
15 Garbage	1100	7900	3830	9590	59010	05200	00000	2,600.00
16 Electricity	1100	7900	4300	9590	59010	05200	00000	12,500.00
17 Utility Costs for Southside Elementary School								
18 Phone	1100	7900	3710	9590	59010	07100	00000	4,000.00
19 Water	1100	7900	3810	9590	59010	07100	00000	4,300.00
20 Sewage	1100	7900	3820	9590	59010	07100	00000	9,000.00
21 Garbage	1100	7900	3830	9590	59010	07100	00000	30,500.00
22 Natural Gas	1100	7900	4210	9590	59010	07100	00000	4,000.00
23 Electricity	1100	7900	4300	9590	59010	07100	00000	90,000.00
24 Utility Costs for Emma Love Hardee Elementary School								
25 Phone	1100	7900	3710	9590	59010	08100	00000	5,000.00
26 Water	1100	7900	3810	9590	59010	08100	00000	4,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27	Sewage	1100	7900	3820	9590	59010	08100	00000	5,500.00
28	Garbage	1100	7900	3830	9590	59010	08100	00000	17,000.00
29	Natural Gas	1100	7900	4210	9590	59010	08100	00000	4,000.00
30	Electricity	1100	7900	4300	9590	59010	08100	00000	100,000.00
31	Utility Costs for Yulee Elementary School								
32	Phone	1100	7900	3710	9590	59010	10200	00000	40,000.00
33	Water	1100	7900	3810	9590	59010	10200	00000	6,200.00
34	Sewage	1100	7900	3820	9590	59010	10200	00000	13,000.00
35	Garbage	1100	7900	3830	9590	59010	10200	00000	29,000.00
36	Propane	1100	7900	4200	9590	59010	10200	00000	15,000.00
37	Electricity	1100	7900	4300	9590	59010	10200	00000	115,000.00
38	Utility Costs for Yulee Community Education Center								
39	Sewage	1100	7900	3820	9590	59010	11200	00000	7,000.00
40	Garbage	1100	7900	3830	9590	59010	11200	00000	20,000.00
41	Electricity	1100	7900	4300	9590	59010	11200	00000	33,500.00
42	Heating Fuel	1100	7900	4400	9590	59010	11200	00000	2,000.00
43	Utility Costs for Callahan Elementary School								
44	Phone	1100	7900	3710	9590	59010	12100	00000	8,000.00
45	Water	1100	7900	3810	9590	59010	12100	00000	16,000.00
46	Sewage	1100	7900	3820	9590	59010	12100	00000	16,000.00
47	Garbage	1100	7900	3830	9590	59010	12100	00000	25,500.00
48	Propane	1100	7900	4200	9590	59010	12100	00000	100.00
49	Electricity	1100	7900	4300	9590	59010	12100	00000	137,000.00
50	Heating Fuel	1100	7900	4400	9590	59010	12100	00000	-
51	Utility Costs for Callahan Middle School								
52	Phone	1100	7900	3710	9590	59010	13100	00000	6,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
53 Water	1100	7900	3810	9590	59010	13100	00000	17,100.00
54 Sewage	1100	7900	3820	9590	59010	13100	00000	17,000.00
55 Garbage	1100	7900	3830	9590	59010	13100	00000	18,000.00
56 Propane	1100	7900	4200	9590	59010	13100	00000	2,500.00
57 Electricity	1100	7900	4300	9590	59010	13100	00000	122,000.00
58 Heating Fuel	1100	7900	4400	9590	59010	13100	00000	12,000.00
59 Utility Costs for Hilliard Middle Senior High School								
60 Phone	1100	7900	3710	9590	59010	15100	00000	13,500.00
61 Water	1100	7900	3810	9590	59010	15100	00000	8,500.00
62 Sewage	1100	7900	3820	9590	59010	15100	00000	10,000.00
63 Garbage	1100	7900	3830	9590	59010	15100	00000	20,000.00
64 Propane	1100	7900	4200	9590	59010	15100	00000	5,000.00
65 Electricity	1100	7900	4300	9590	59010	15100	00000	185,000.00
66 Heating Fuel	1100	7900	4400	9590	59010	15100	00000	2,000.00
67 Utility Costs for Bryceville Elementary School								
68 Phone	1100	7900	3710	9590	59010	18100	00000	7,000.00
69 Garbage	1100	7900	3830	9590	59010	18100	00000	16,000.00
70 Propane	1100	7900	4200	9590	59010	18100	00000	2,500.00
71 Electricity	1100	7900	4300	9590	59010	18100	00000	50,000.00
72 Heating Fuel	1100	7900	4400	9590	59010	18100	00000	-
73 Utility Costs for West Nassau High School								
74 Phone	1100	7900	3710	9590	59010	19100	00000	14,000.00
75 Water	1100	7900	3810	9590	59010	19100	00000	25,000.00
76 Sewage	1100	7900	3820	9590	59010	19100	00000	25,000.00
77 Garbage	1100	7900	3830	9590	59010	19100	00000	24,000.00
78 Propane	1100	7900	4200	9590	59010	19100	00000	1,500.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION		Required number of digits						AMOUNT	
		4	4	4	4	5	5		5
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
79	Electricity	1100	7900	4300	9590	59010	19100	00000	213,000.00
80	Utility Costs for Yulee Middle School								
81	Phone	1100	7900	3710	9590	59010	22100	00000	15,000.00
82	Water	1100	7900	3810	9590	59010	22100	00000	5,500.00
83	Sewage	1100	7900	3820	9590	59010	22100	00000	14,000.00
84	Garbage	1100	7900	3830	9590	59010	22100	00000	20,200.00
85	Natural Gas	1100	7900	4210	9590	59010	22100	00000	17,000.00
86	Electricity	1100	7900	4300	9590	59010	22100	00000	200,000.00
87	Utility Costs for Yulee High School								
88	Phone	1100	7900	3710	9590	59010	23100	00000	27,000.00
89	Water	1100	7900	3810	9590	59010	23100	00000	15,000.00
90	Sewage	1100	7900	3820	9590	59010	23100	00000	36,000.00
91	Garbage	1100	7900	3830	9590	59010	23100	00000	28,000.00
92	Natural Gas	1100	7900	4210	9590	59010	23100	00000	1,000.00
93	Electricity	1100	7900	4300	9590	59010	23100	00000	280,000.00
94	Utility Costs for Hilliard Elementary School								
95	Phone	1100	7900	3710	9590	59010	24100	00000	15,000.00
96	Water	1100	7900	3810	9590	59010	24100	00000	6,000.00
97	Sewage	1100	7900	3820	9590	59010	24100	00000	7,500.00
98	Garbage	1100	7900	3830	9590	59010	24100	00000	16,500.00
99	Propane	1100	7900	4200	9590	59010	24100	00000	9,000.00
100	Electricity	1100	7900	4300	9590	59010	24100	00000	108,000.00
101	Utility Costs for Wildlight Elementary School								
102	Phone	1100	7900	3710	9590	59010	24200	00000	5,000.00
103	Water	1100	7900	3810	9590	59010	24200	00000	6,600.00
104	Sewage	1100	7900	3820	9590	59010	24200	00000	14,500.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
105 Garbage	1100	7900	3830	9590	59010	24200	00000	8,000.00
106 Natural Gas	1100	7900	4210	9590	59010	24200	00000	9,000.00
107 Electricity	1100	7900	4300	9590	59010	24200	00000	145,000.00
108 Utility Costs for Callahan Intermediate School								
109 Phone	1100	7900	3710	9590	59010	26100	00000	7,000.00
110 Garbage	1100	7900	3830	9590	59010	26100	00000	11,000.00
111 Propane	1100	7900	4200	9590	59010	26100	00000	9,000.00
112 Electricity	1100	7900	4300	9590	59010	26100	00000	100,000.00
113 Utility Costs for Yulee Primary School								
114 Phone	1100	7900	3710	9590	59010	27100	00000	14,500.00
115 Sewage	1100	7900	3820	9590	59010	27100	00000	19,000.00
116 Garbage	1100	7900	3830	9590	59010	27100	00000	10,000.00
117 Propane	1100	7900	4200	9590	59010	27100	00000	2,500.00
118 Electricity	1100	7900	4300	9590	59010	27100	00000	115,000.00
119 Heating Fuel	1100	7900	4400	9590	59010	27100	00000	4,000.00
120 Utility Costs for Fernandina Beach High School								
121 Phone	1100	7900	3710	9590	59010	29100	00000	16,000.00
122 Water	1100	7900	3810	9590	59010	29100	00000	14,500.00
123 Sewage	1100	7900	3820	9590	59010	29100	00000	27,500.00
124 Garbage	1100	7900	3830	9590	59010	29100	00000	40,000.00
125 Natural Gas	1100	7900	4210	9590	59010	29100	00000	27,500.00
126 Electricity	1100	7900	4300	9590	59010	29100	00000	210,000.00
127 Utility Costs for Maintenance								
128 Phone	1100	7900	3710	9590	59010	53000	00000	13,000.00
129 Garbage	1100	7900	3830	9590	59010	53000	00000	19,500.00
130 Electricity	1100	7900	4300	9590	59010	53000	00000	18,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
131 Utility Costs for Transportation								
132 Phone	1100	7900	3710	9590	59010	54000	00000	7,000.00
133 Water	1100	7900	3810	9590	59010	54000	00000	500.00
134 Sewage	1100	7900	3820	9590	59010	54000	00000	700.00
135 Garbage	1100	7900	3830	9590	59010	54000	00000	3,200.00
136 Propane	1100	7900	4200	9590	59010	54000	00000	-
137 Electricity	1100	7900	4300	9590	59010	54000	00000	20,000.00
138 Utility Costs for District Offices								
139 Professional Services - Cynergistic	1100	7900	3100	9590	59010	57000	00000	-
140 Software License for Energy Software	1100	7900	3690	9590	59010	57000	00000	-
141 Phone	1100	7900	3710	9590	59010	57000	00000	35,000.00
142 Long Distance	1100	7900	3720	9590	59010	57000	00000	10,000.00
143 Water	1100	7900	3810	9590	59010	57000	00000	3,500.00
144 Sewage	1100	7900	3820	9590	59010	57000	00000	7,500.00
145 Garbage	1100	7900	3830	9590	59010	57000	00000	12,000.00
146 Propane	1100	7900	4200	9590	59010	57000	00000	100.00
147 Electricity	1100	7900	4300	9590	59010	57000	00000	15,000.00
148 Heating Fuel	1100	7900	4400	9590	59010	57000	00000	-
149								
150								
151								
152								
153								
154								
155								
TOTAL GENERAL OPERATING BUDGET FOR DISTRICT WIDE BUDGET								3,657,300.00

NON HEALTH INSURANCE

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive working conditions to retain quality teachers and staff within the school system.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Property Insurance Coverage	1100	7900	3200	9590	59020	59000	00000	896,773.00
2 Monies and Securities, Error and Omissions, and Facilities Use	1100	7100	3200	9590	59020	59000	00000	107,377.00
3 Boiler And Machinery	1100	8100	3200	9590	59020	59000	00000	13,049.00
4 Automobile Insurance Liability	1100	7800	3200	9590	59020	59000	00000	69,143.00
5 Workers Compensation - Basic Ed	1100	5100	2400	9590	59020	59000	00000	370,126.26
6 Workers Compensation - ESE	1100	5200	2400	9590	59020	59000	00000	114,741.30
7 Workers Compensation - Vocational	1100	5300	2400	9590	59020	59000	00000	14,101.28
8 Workers Compensation - Adult Education	1100	5400	2400	9590	59020	59000	00000	2,960.58
9 Workers Compensation - Other Instructional	1100	5500	2400	9590	59020	59000	00000	204.99
10 Workers Compensation - Guidance	1100	6100	2400	9590	59020	59000	00000	37,494.64
11 Workers Compensation - Media	1100	6200	2400	9590	59020	59000	00000	4,850.65
12 Workers Compensation - Curriculum Development	1100	6300	2400	9590	59020	59000	00000	14,228.69
13 Workers Compensation - Staff Development	1100	6400	2400	9590	59020	59000	00000	11,117.97
14 Workers Compensation - Instructional Technology	1100	6500	2400	9590	59020	59000	00000	6,874.98
15 Workers Compensation - Board	1100	7100	2400	9590	59020	59000	00000	1,906.65
16 Workers Compensation - General Adminsitration	1100	7200	2400	9590	59020	59000	00000	3,428.46
17 Workers Compensation - School Administration	1100	7300	2400	9590	59020	59000	00000	50,381.38
18 Workers Compensation - Facilities	1100	7400	2400	9590	59020	59000	00000	1,753.92
19 Workers Compensation - Finance	1100	7500	2400	9590	59020	59000	00000	5,826.88
20 Workers Compensation - Food Service Salaries	1100	7600	2400	9590	59020	59000	00000	21,320.25
21 Workers Compensation - Central Services	1100	7710	2400	9590	59020	59000	00000	448.86
22 Workers Compensation - Human Resources	1100	7730	2400	9590	59020	59000	00000	3,996.25
23 Workers Compensation - Courier	1100	7760	2400	9590	59020	59000	00000	528.59
24 Workers Compensation - Transportation	1100	7800	2400	9590	59020	59000	00000	30,591.53
25 Workers Compensation - Custodial	1100	7900	2400	9590	59020	59000	00000	40,083.69
26 Workers Compensation - Custodial Admin	1100	7901	2400	9590	59020	59000	00000	1,137.35

NON HEALTH INSURANCE

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive working conditions to retain quality teachers and staff within the school system.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Workers Compensation - Maintenance	1100	8100	2400	9590	59020	59000	00000	16,543.84
28 Workers Compensation - Maintenance	1100	8101	2400	9590	59020	59000	00000	2,036.37
29 Workers Compensation - Administrative Technology	1100	8200	2400	9590	59020	59000	00000	6,178.07
30 Workers Compensation - Community Services	1100	9100	2400	9590	59020	59000	00000	1,391.57
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL NON HEALTH INSURANCE FOR DISTRICT WIDE BUDGET								1,850,597.00

TERMINAL PAY

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET
CENTER NAME

- 9590
CENTER NUMBER

ELLEN HARPER
ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Terminal Payments - Basic Ed	1100	5100	1000	9009	90090	00000	00000	400,000.00
2 Terminal Payments - Benefits	1100	5100	2100	9009	90090	00000	00000	10,000.00
3 Terminal Payments - Benefits	1100	5100	2200	9009	90090	00000	00000	7,650.00
4								
5 Terminal Payments - Business Services	1100	7500	1000	9009	90090	00000	00000	
6 Terminal Payments - Benefits	1100	7500	2100	9009	90090	00000	00000	
7 Terminal Payments - Benefits	1100	7500	2200	9009	90090	00000	00000	
8								
9 Terminal Payments - Personnel	1100	7730	1000	9009	90090	00000	00000	
10 Terminal Payments - Benefits	1100	7730	2100	9009	90090	00000	00000	
11 Terminal Payments - Benefits	1100	7730	2200	9009	90090	00000	00000	
12								
13 For sick leave payouts only. Amounts are sent to								
14 Bencor. As such, there are no retirement or social								
15 security costs to the employee or employer.								
16								
17								
18								
19								
20								
21								
22								
23								
24								
TOTAL TERMINAL PAY FOR DISTRICT WIDE BUDGET								417,650.00

SUPPLEMENTS

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive working conditions to retain quality teachers and staff within the school system.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplements - Basic	1100	5100	1200	9590	90090	00100	00000	1,171,628.00
2 Supplements - Benefits	1100	5100	2100	9590	90090	00100	00000	139,541.00
3 Supplements - Benefits	1100	5100	2200	9590	90090	00100	00000	89,630.00
4								
5 Supplements - ESE	1100	5200	1200	9590	90090	00100	00000	84,000.00
6 Supplements - Benefits	1100	5200	2100	9590	90090	00100	00000	10,004.00
7 Supplements - Benefits	1100	5200	2200	9590	90090	00100	00000	6,426.00
8								
9 Supplements - New Teacher Induction	1100	6400	1200	9590	90090	00100	00000	25,000.00
10 Supplements - Benefits	1100	6400	2100	9590	90090	00100	00000	2,978.00
11 Supplements - Benefits	1100	6400	2200	9590	90090	00100	00000	1,913.00
12								
13 Supplements - Deans	1100	7300	1100	9590	90090	00100	00000	12,000.00
14 Supplements - Benefits	1100	7300	2100	9590	90090	00100	00000	1,430.00
15 Supplements - Benefits	1100	7300	2200	9590	90090	00100	00000	918.00
16								
17 Supplements - Safe Drivers	1100	7800	1600	9590	90090	00100	00000	30,000.00
18 Supplements - Benefits	1100	7800	2100	9590	90090	00100	00000	3,573.00
19 Supplements - Benefits	1100	7800	2200	9590	90090	00100	00000	2,295.00
20								
21								
22								
23								
24								
25								
TOTAL SUPPLEMENTS FOR DISTRICT WIDE BUDGET								1,581,336.00

ADVANCED PLACEMENT

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Hilliard Middle Senior High School - Basis on 2021 Reported Passes								
2 AP Bonus Payments	1100	5100	1200	0151	43150	15100	00000	1,300.00
3 Benefits associated with Bonuses	1100	5100	2200	0151	43150	15100	00000	99.45
4 Classroom Supplies	1100	5100	5100	0151	43150	15100	00000	-
5 Textbooks	1100	5100	5200	0151	43150	15100	00000	-
6 AP tests and grading	1100	6120	3900	0151	43150	15100	00000	16,500.00
7 Staff development travel	1100	6400	3300	0151	43150	15100	00000	936.05
8 West Nassau High School - Basis on 2021 Reported Passes								
9 AP Bonus Payments	1100	5100	1200	0191	43150	19100	00000	3,100.00
10 Benefits associated with Bonuses	1100	5100	2200	0191	43150	19100	00000	363.38
11 Classroom Supplies	1100	5100	5100	0191	43150	19100	00000	6,151.26
12 Textbooks	1100	5100	5200	0191	43150	19100	00000	5,000.00
13 AP tests and grading	1100	6120	3900	0191	43150	19100	00000	20,000.00
14 Staff development travel	1100	6400	3300	0191	43150	19100	00000	5,343.07
15 Yulee High School - Basis on 2021 Reported Passes								
16 AP Bonus Payments	1100	5100	1200	0231	43150	23100	00000	6,550.00
17 Benefits associated with Bonuses	1100	5100	2200	0231	43150	23100	00000	569.93
18 Classroom Supplies	1100	5100	5100	0231	43150	23100	00000	17,376.04
19 Textbooks	1100	5100	5200	0231	43150	23100	00000	5,500.00
20 AP tests and grading	1100	6120	3900	0231	43150	23100	00000	25,455.00
21 Staff development travel	1100	6400	3300	0231	43150	23100	00000	9,500.00
22 Fernandina Beach High School - Basis on 2021 Reported Passes								
23 AP Bonus Payments	1100	5100	1200	0291	43150	29100	00000	14,350.00
24 Benefits associated with Bonuses	1100	5100	2200	0291	43150	29100	00000	1,097.78
25 Classroom Supplies	1100	5100	5100	0291	43150	29100	00000	12,164.44
26 Textbooks	1100	5100	5200	0291	43150	29100	00000	26,128.87

ADVANCED PLACEMENT

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 AP tests and grading	1100	6120	3900	0291	43150	29100	00000	56,000.00
28 Staff development travel	1100	6400	3300	0291	43150	29100	00000	2,716.38
29 Lease of Copiers	1100	7300	3600	0291	43150	29100	00000	9,000.00
30 My NCSB Virtual - Balance to agree with Added FTE								
31 AP Bonus Payments	1100	5100	1200	7004	43150	70040	00000	
32 Benefits associated with Bonuses	1100	5100	2200	7004	43150	70040	00000	
33 Classroom Supplies	1100	5100	5100	7004	43150	70040	00000	15,213.29
34 Textbooks	1100	5100	5200	7004	43150	70040	00000	
35 AP tests and grading	1100	6120	3900	7004	43150	70040	00000	
36 Staff development travel	1100	6400	3300	7004	43150	70040	00000	
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL ADVANCED PLACEMENT FOR DISTRICT WIDE BUDGET								260,414.94

Teacher Salary Increase Allocation

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive working conditions to retain quality teachers and staff within the school system.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Teacher Salary Increase Allocation	1100	5100	1000	9009	90090	00000	00000	933,000.00
2 Retirement Costs Related to allocation	1100	5100	2100	9009	90090	00000	00000	111,121.00
3 Social Security Costs Related to Bonuses	1100	5100	2200	9009	90090	00000	00000	71,479.00
4								
5								
6								
7								
8 This is a new allocation for teacher salary increases:								
9 80% for Classroom Teacher Minimum Base Pay								
10 20% for Instructional Personnel								
11								
12 Amounts to be determined per Bargaining in the								
13 2022-2023 fiscal year								
14								
15 FEFP Revenue Total = \$3,402,766								
16 Maintenance Allocation from 2021-2022								
17 Rolled into Salaries \$2,287,166.00								
18 New Funding 22-23 \$1,115,600								
19								
20								
21								
22								
23								
TOTAL Teacher Salary Increase Allocation FOR DISTRICT WIDE BUDGET								1,115,600.00

ADDITIONAL FUND FOR DROP

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 DROP Rate Increase	1100	5100	2100	9590	90090	00000	00000	65,200.00
2 Regular Rate 11.91%, DROP Rate 18.60%	1100	5200	2100	9590	90090	00000	00000	38,100.00
3	1100	5300	2100	9590	90090	00000	00000	-
4	1100	5400	2100	9590	90090	00000	00000	-
5	1100	6100	2100	9590	90090	00000	00000	6,600.00
6	1100	6200	2100	9590	90090	00000	00000	3,100.00
7	1100	6300	2100	9590	90090	00000	00000	6,000.00
8	1100	7200	2100	9590	90090	00000	00000	1,800.00
9	1100	7300	2100	9590	90090	00000	00000	7,000.00
10	1100	7500	2100	9590	90090	00000	00000	-
11	1100	7800	2100	9590	90090	00000	00000	4,500.00
12	1100	7900	2100	9590	90090	00000	00000	10,300.00
13	1100	8100	2100	9590	90090	00000	00000	4,200.00
14	1100	8200	2100	9590	90090	00000	00000	5,300.00
15 Prior Year Budget Total \$166,645.00								
16 Change in Budget Reduction of \$14,545								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ADDITIONAL FUND FOR DROP FOR DISTRICT WIDE BUDGET								152,100.00

Teledoc

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9591

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Teledoc Services	1100	7200	2300	9591	95910	00000	00000	22,000.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Teledoc FOR DISTRICT WIDE BUDGET								22,000.00

TEACHER CLASSROOM SUPPLIES

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

-

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

Estimated
Teacher

Required number of digits

4

4

4

4

5

5

5

DESCRIPTION

Count

Fund

Func

Obj

Cntr

Proj

SubP

Prg

AMOUNT

1	Fernandina Beach Middle	36	1200	5100	5100	0031	50070	00000	00000	-
2	Per Statute for distribution to Classroom PK-12	4	1200	5200	5100	0031	50070	00000	00000	-
3	Teachers, Guidance, and Media Instructional Staff	2	1200	6120	5100	0031	50070	00000	00000	-
4		1	1200	6200	5100	0031	50070	00000	00000	-
5	Southside Elementary	37	1200	5100	5100	0071	50070	00000	00000	-
6		9	1200	5200	5100	0071	50070	00000	00000	-
7		1	1200	6120	5100	0071	50070	00000	00000	-
8		1	1200	6200	5100	0071	50070	00000	00000	-
9	Emma Love Hardee Elementarty	32	1200	5100	5100	0081	50070	00000	00000	-
10		5	1200	5200	5100	0081	50070	00000	00000	-
11		1	1200	6120	5100	0081	50070	00000	00000	-
12		1	1200	6200	5100	0081	50070	00000	00000	-
13	Yulee Elementary	32	1200	5100	5100	0102	50070	00000	00000	-
14		6	1200	5200	5100	0102	50070	00000	00000	-
15	REVENUE ALLOCATION \$239,588	2	1200	6120	5100	0102	50070	00000	00000	-
16		1	1200	6200	5100	0102	50070	00000	00000	-
17	Callahan Elementary	37	1200	5100	5100	0121	50070	00000	00000	-
18		8	1200	5200	5100	0121	50070	00000	00000	-
19		1	1200	6120	5100	0121	50070	00000	00000	-
20		1	1200	6200	5100	0121	50070	00000	00000	-
21	Callahan Middle	41	1200	5100	5100	0131	50070	00000	00000	-
22		5	1200	5200	5100	0131	50070	00000	00000	-
23		2	1200	6120	5100	0131	50070	00000	00000	-
24		1	1200	6200	5100	0131	50070	00000	00000	-
25	Hilliard Middle Senior High	35	1200	5100	5100	0151	50070	00000	00000	-
26		7	1200	5200	5100	0151	50070	00000	00000	-

TEACHER CLASSROOM SUPPLIES

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

-

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

Estimated
Teacher

Required number of digits

4

4

4

4

5

5

5

DESCRIPTION

Count

Fund

Func

Obj

Cntr

Proj

SubP

Prg

AMOUNT

27	Hilliard Middle Senior High (continue)	3	1200	5300	5100	0151	50070	00000	00000	-
28		2	1200	6120	5100	0151	50070	00000	00000	-
29		1	1200	6200	5100	0151	50070	00000	00000	-
30	Bryceville Elementary	12	1200	5100	5100	0181	50070	00000	00000	-
31		1	1200	5200	5100	0181	50070	00000	00000	-
32		1	1200	6120	5100	0181	50070	00000	00000	-
33		1	1200	6200	5100	0181	50070	00000	00000	-
34	West Nassau High	42	1200	5100	5100	0191	50070	00000	00000	-
35		7	1200	5200	5100	0191	50070	00000	00000	-
36		3	1200	5300	5100	0191	50070	00000	00000	-
37		4	1200	6120	5100	0191	50070	00000	00000	-
38		1	1200	6200	5100	0191	50070	00000	00000	-
39	Yulee Middle	54	1200	5100	5100	0221	50070	00000	00000	-
40		10	1200	5200	5100	0221	50070	00000	00000	-
41		2	1200	6120	5100	0221	50070	00000	00000	-
42		1	1200	6200	5100	0221	50070	00000	00000	-
43	Yulee High	52	1200	5100	5100	0231	50070	00000	00000	-
44		13	1200	5200	5100	0231	50070	00000	00000	-
45		4	1200	5300	5100	0231	50070	00000	00000	-
46		4	1200	6120	5100	0231	50070	00000	00000	-
47		1	1200	6200	5100	0231	50070	00000	00000	-
48	Hilliard Elementary	40	1200	5100	5100	0241	50070	00000	00000	-
49		5	1200	5200	5100	0241	50070	00000	00000	-
50		2	1200	6120	5100	0241	50070	00000	00000	-
51		0	1200	6200	5100	0241	50070	00000	00000	-
52	Wildlight Elementary	41	1200	5100	5100	0242	50070	00000	00000	-

TEACHER CLASSROOM SUPPLIES

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

-

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

Estimated
Teacher

Required number of digits

4

4

4

4

5

5

5

DESCRIPTION

Count

Fund

Func

Obj

Cntr

Proj

SubP

Prg

AMOUNT

53 Wildlight Elementary (continue)	11	1200	5200	5100	0242	50070	00000	00000	-
54	2	1200	6120	5100	0242	50070	00000	00000	-
55	1	1200	6200	5100	0242	50070	00000	00000	-
56 Callahan Intermediate	27	1200	5100	5100	0261	50070	00000	00000	-
57	6	1200	5200	5100	0261	50070	00000	00000	-
58	1	1200	6120	5100	0261	50070	00000	00000	-
59	1	1200	6200	5100	0261	50070	00000	00000	-
60 Yulee Primary	39	1200	5100	5100	0271	50070	00000	00000	-
61	9	1200	5200	5100	0271	50070	00000	00000	-
62	2	1200	6120	5100	0271	50070	00000	00000	-
63	1	1200	6200	5100	0271	50070	00000	00000	-
64	37	1200	5100	5100	0291	50070	00000	00000	-
65 Fernandina Beach High	7	1200	5200	5100	0291	50070	00000	00000	-
66	4	1200	5300	5100	0291	50070	00000	00000	-
67 Final amount distributed to teachers will be dependent	3	1200	6120	5100	0291	50070	00000	00000	-
68 upon actual allocations on September 1 in accordance	1	1200	6200	5100	0291	50070	00000	00000	-
69 with statutory language.	7	1200	5300	5100	9460	50070	00000	00000	-
70	9	1200	5200	5100	9470	50070	00000	00000	-
71 Source: FEFP 1st Calc		1200	5100	5100	9590	50070	00000	00000	179,335.00
72		1200	5200	5100	9590	50070	00000	00000	40,412.00
73 Total Allocation divided by total Instructional Allocations		1200	5300	5100	9590	50070	00000	00000	6,882.00
74 = Per Unit Amount		1200	6120	5100	9590	50070	00000	00000	9,078.00
75		1200	6200	5100	9590	50070	00000	00000	4,538.00
76 Class Wallet Contract: Year 1	784	1200	7500	3100	9590	50070	00000	00000	2,400.00
TOTAL TEACHER CLASSROOM SUPPLIES FOR DISTRICT WIDE BUDGET									242,645.00

INSTRUCTIONAL MATERIALS

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

		Required number of digits							AMOUNT
DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1	Science Materials - New Revenue								
2	Distributed to Schools								
3	Balance held for recalculation purposes	1200	5100	5100	9590	44380	00000	00000	200.00
4									
5	Media Allocation - New Revenue								
6	Distributed to Schools								
7	Balance held for recalculation purposes	1200	6200	6120	9590	48260	00000	00000	500.00
8									
9	Instructional Materials Textbooks - New Revenue								
10	Dual Enrollment Allocation	See Secondary Ed Budget for Details						00000	
11	ESE Digital Application Allocation	See ESE Budget for Details						00000	
12	Distributed to Schools @ \$10.00 per FTE	See School Budgets for Details						00000	
13	ESE Textbook Allocation	See ESE Budget for Details						00000	
14	Vocational Education Allocations	1200	5300	5200	9460	42110	46000	00000	
15	Growth Reserve for Recalculations	1200	5100	5200	9420	42110	42000	00000	
16	Secondary Ed Additional Material	See Secondary Ed Budget for Details						00000	
17	McKay Scholarship Reserve	1200	5200	5200	9590	42110	00000	00000	
18									
19	Balance of Allocation to Cover New Adoption Materials for Science and								
20	Replacement of Consumable Materials for Primary Grades	1200	5100	5200	9590	42110	00000	00000	928,260.00
21									
22									
23									
24									
25									
TOTAL INSTRUCTIONAL MATERIALS FOR DISTRICT WIDE BUDGET									928,960.00

SUPPLEMENTAL ACADEMIC INSTRUCTION BALANCE

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 DROP Retiree Set Aside	1200	5100	2100	9590	41120	00000	00000	148,853.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SUPPLEMENTAL ACADEMIC INSTRUCTION BALANCE FOR DISTRICT WIDE BUDGET								148,853.00

9600/PROFESSIONAL DEVELOPMENT

County Office - Instruction
Salary Calculation for 2022-2023
Based on Average Salary for 2021-2022

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6400 1100 9600 90090 60000 00000	1.00	85,300.00	85,300.00				2.00		85,300.00
1100E6400 1600 9600 90090 60000 00000				1.00	30,580.00	30,580.00			30,580.00
1100E6400 2100 9600 90090 60000 00000			10,159.00			3,642.00			13,801.00
1100E6400 2200 9600 90090 60000 00000			6,525.00			2,339.00			8,864.00
1100E6400 2300 9600 90090 60000 00000	1.00	7,550.00	7,550.00	1.00	70.00	70.00	2.00		7,620.00
									146,165.00

DRAFT

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive working conditions to retain quality teachers and staff within the school system.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Technology-Related Rentals (Survey Monkey subscription)	1100	6400	3690	9600	96000	00000	00000	1,000.00
2 Supplies	1100	6400	5100	9600	96000	00000	00000	950.00
3 Capitalized Furniture , Fixtures, and Equipment (as needed for new director)	1100	6400	6410	9600	96000	00000	00000	1,000.00
4 Noncapitalized Furniture, Fixtures, and Equipment (as needed for new director)	1100	6400	6420	9600	96000	00000	00000	400.00
5 Capitalized Computer Hardware	1100	6400	6430	9600	96000	00000	00000	1,000.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR PROFESSIONAL AND STAFF DEVELOPMENT								4,350.00

HRMD/Leadership Development BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel	1100	6400	3300	9600	60030	00000	00000	4,900.00
2 Taxable Travel	1100	6400	3350	9600	60030	00000	00000	300.00
3 Supplies	1100	6400	5100	9600	60030	00000	00000	100.00
4 Dues and Fees	1100	6400	7300	9600	60030	00000	00000	50.00
5								
6 Professional and Technical Services (out of district interviewers for leadership vacancies)	1100	7200	3100	9600	60030	00000	00000	13,000.00
7	1100	7200	3300	9600	60030	00000	00000	
8	1100	7200	3300	9600	60030	00000	00000	
9 Technology-Based Rentals(Gallup Princ. Ins.last year was paid early from FY18 DILFD grant)	1100	7200	3690	9600	60030	00000	00000	
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL HRMD/Leadership Development BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								18,350.00

Public Relations BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

- 9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Miscellaneous (Cash Awards: Teachers of the Year)	1100	5100	7900	9600	60160	00000	00000	2,300.00
2								
3 FICA	1100	6400	2200	9600	60160	00000	00000	175.95
4 Other Personal Services (substitutes for Tchr of Yr program activities)	1100	6400	7500	9600	60160	00000	00000	2,300.00
5								
6 Travel (District/Princ. and District Tchr of Yr to state events)	1100	7200	3300	9600	60160	00000	00000	250.00
7 Rentals	1100	7200	3600	9600	60160	00000	00000	200.00
8 Postage (Back to Sch Newsletter)	1100	7200	3730	9600	60160	00000	00000	2,750.00
9 Other Purchased Services (printing Back to Sch Newsletter; ToYr/SRsupplies)	1100	7200	3900	9600	60160	00000	00000	1,000.00
10 Materials- employee recognition	1100	7200	5100	9600	60160	00000	00000	2,500.00
11 Periodicals	1100	7200	5300	9600	60160	00000	00000	100.00
12								
13 FICA	1100	7730	2200	9600	60160	00000	00000	19.13
14 Travel	1100	7730	3300	9600	60160	00000	00000	100.00
15 Taxable Travel	1100	7730	3350	9600	60160	00000	00000	
16 Other Personnel Services (substitutes for SREY program)	1100	7730	7500	9600	60160	00000	00000	250.00
17 Miscellaneous (Cash Awards: Employees of the Year)	1100	7730	7900	9600	60160	00000	00000	2,450.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Public Relations BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								14,395.08

Strategic Planning BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Other Purchased Services - printing	1100	7200	3900	9600	60170	00000	00000	1,500.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Strategic Planning BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								1,500.00

Reading Professional Development BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Administrator Salaries	1200	6400	1100	9600	41600	60000	00000	7,000.00
1 Classroom Teacher Salaries (stipends for prof. dev. outside contract day)	1200	6400	1200	9600	41600	60000	00000	35,000.00
2 Other Certified Salaries (stipends for prof. dev. outside contract day)	1200	6400	1300	9600	41600	60000	00000	5,000.00
3 Retirement (if applicable)	1200	6400	2100	9600	41600	60000	00000	50.00
4 FICA	1200	6400	2200	9600	41600	60000	00000	3,060.00
5 Professional and Technical Services	1200	6400	3100	9600	41600	60000	00000	10,000.00
6 Travel (Reading Coaches to state meetings)	1200	6400	3300	9600	41600	60000	00000	2,500.00
7 Taxable Travel	1200	6400	3350	9600	41600	60000	00000	
8 Other Purchased Services (printing, other)	1200	6400	3900	9600	41600	60000	00000	200.00
9 Supplies	1200	6400	5100	9600	41600	60000	00000	290.00
10 Other Personal Services (substitutes for prof. dev. during contract day)	1200	6400	7500	9600	41600	60000	00000	11,900.00
11								
12 Balance of Reading Budget in Center 9420 \$726,891.00								
13 Reading Budget in Center 9600 \$ 75,000.00								
14 NEW REVENUE \$628,962.00								
15								
16								
17								
18								
19								
20								
21								
22								
23								
TOTAL Reading Professional Development BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								75,000.00

Professsional Development-In-Service BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Administrator Salaries (summer professional dev. for assistant principals)	1200	6400	1100	9600	60070	00000	00000	3,225.00
2 Classroom Teacher Salaries (stipends for prof. dev. after contract hours)	1200	6400	1200	9600	60070	00000	00000	38,450.00
3 Other Certified Salaries	1200	6400	1300	9600	60070	00000	00000	3,000.00
4 Retirement on stipends (as applicable)	1200	6400	2100	9600	60070	00000	00000	200.00
5 FICA on stipends	1200	6400	2200	9600	60070	00000	00000	3,417.65
6 Professional and Technical Services	1200	6400	3100	9600	60070	00000	00000	25,000.00
7 Travel	1200	6400	3300	9600	60070	00000	00000	6,000.00
8 Taxable Travel	1200	6400	3350	9600	60070	00000	00000	200.00
9 Technology-Related Rentals (online course subscriptions)	1200	6400	3690	9600	60070	00000	00000	2,500.00
10 Other Purchased Services	1200	6400	3900	9600	60070	00000	00000	500.00
11 Professional development supplies and materials	1200	6400	5100	9600	60070	00000	00000	4,138.00
12 Other Personnel Services (substitutes)	1200	6400	7500	9600	60070	00000	00000	20,000.00
13								
14 Travel	1200	7200	3300	9600	60070	00000	00000	1,000.00
15 Taxable Travel	1200	7200	3350	9600	60070	00000	00000	50.00
16 Dues and Fees	1200	7200	7300	9600	60070	00000	00000	75.00
17								
18 Paraprofessional Stipends for professional development	1200	7730	1500	9600	60070	00000	00000	
19 FICA	1200	7730	2200	9600	60070	00000	00000	
20 Professional and Technical Services	1200	7730	3100	9600	60070	00000	00000	600.00
21 Travel	1200	7730	3300	9600	60070	00000	00000	100.00
22 Taxable Travel	1200	7730	3350	9600	60070	00000	00000	10.00
23 Technology-Related Rentals (iObservation for all evaluation systems)	1200	7730	3690	9600	60070	00000	00000	35,000.00
24								
25								
TOTAL Professsional Development-In-Service BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								143,465.65

SPECIAL REVENUE

AGE GRANT

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION

0052

EDWARD BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries:								
2 Part Time Evening Instructors (Multiple part-time positions)	4210	5400	1200	0052	46300	05200	00000	58,543.00
3 (Includes \$1500 LCP Bonuses)								
4								
5 Part Time Career Pathways Specialist (2 sp, 2.5 hr/wk, \$34.78/h, 37 weeks)	4210	5400	1300	0052	46300	05200	00000	6,627.00
6 Part Time Paraprofessionals (Multiple Part-time positions)	4210	5400	1500	0052	46300	05200	00000	24,705.00
7 (Includes \$1500 LCP Bonuses)								
8 Part Time Test Examiner (TABE, Student Intake = 2.5 hours * 89 days, \$25/h)	4210	5400	1600	0052	46300	05200	00000	
9 Retirement Benefits - All salaries	4210	5400	2100	0052	46300	05200	00000	9,421.00
10 FICA Expense - All Salaries	4210	5400	2200	0052	46300	05200	00000	6,990.00
11								
12 Site License - Rental/Curriculum - Quill	4210	5400	3690	0052	46300	05200	00000	2,355.00
13 Other Purchase Services (TABE online 1000 x \$2.45)	4210	5400	3900	0052	46300	05200	00000	
14 Supplies	4210	5400	5100	0052	46300	05200	00000	706.00
15 Textbooks	4210	5400	5200	0052	46300	05200	00000	
16 Periodicals	4210	5400	5300	0052	46300	05200	00000	
17 Dues and Fees: Membership to FATDEC for access to Educator Curriculum	4210	5400	7300	0052	46300	05200	00000	7,700.00
18 Travel - Ace Conference / ACE summer Institute	4210	6400	3300	0052	46300	05200	00000	2,500.00
19								
20								
21								
22								
23								
24								
25								
TOTAL AGE GRANT FOR ADULT EDUCATION								119,547.00

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT OFFICE		- 9420				RHONDA DEVEREAUX			
CENTER NAME		CENTER NUMBER				ADMINISTRATOR			
DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1	Salaries - Teacher	4210	5100	1200	9420	42300	42000	00000	420.00
2	Retirement	4210	5100	2100	9420	42300	42000	00000	47.00
3	Social Security	4210	5100	2200	9420	42300	42000	00000	33.00
4	Site License	4210	5100	3690	9420	42300	42000	10100	23,781.50
5	Site License	4210	5100	3690	9420	42300	42000	10200	23,781.50
6	Other Purchased Services	4210	5100	3900	9420	42300	42000	10100	9,581.50
7	Other Purchased Services	4210	5100	3900	9420	42300	42000	10200	9,581.50
8	Salaries - Other Certified	4210	6100	1300	9420	42300	42000	00000	9,000.00
9	Retirement	4210	6100	2100	9420	42300	42000	00000	1,230.00
10	Social Security	4210	6100	2200	9420	42300	42000	00000	1,110.00
11	Group Insurance	4210	6100	2300	9420	42300	42000	00000	1,060.00
12	Other Purchased Services	4210	6150	3900	9420	42300	42000	00000	3,000.00
13	Salaries - Administration	4210	6301	1100	9420	42300	42000	00000	83,800.00
14	Retirement	4210	6301	2100	9420	42300	42000	00000	9,800.00
15	Social Security	4210	6301	2200	9420	42300	42000	00000	8,800.00
16	Group Insurance	4210	6301	2300	9420	42300	42000	00000	7,600.00
17	Travel	4210	6301	3300	9420	42300	42000	00000	7,000.00
18	Supplies	4210	6301	5100	9420	42300	42000	00000	4,933.87
19	Computer Hardware - CAP	4210	6301	6430	9420	42300	42000	00000	3,800.00
20	Computer Hardware - Non Cap	4210	6301	6440	9420	42300	42000	00000	2,000.00
21	Social Security	4210	6400	2200	9420	42300	42000	00000	1,156.79
22	Other Personal Services	4210	6400	7500	9420	42300	42000	00000	14,950.00
23	Indirect Cost	4210	7200	7900	9420	42300	42000	00000	73,608.03
24	Bus (Foster Care)	4210	7800	1600	9420	42300	42000	00000	1,750.00
25	Retirement	4210	7800	2100	9420	42300	42000	00000	200.00
26	Social Security	4210	7800	2200	9420	42300	42000	00000	151.79
27									
TOTAL TITLE I OPERATING BUDGET FOR DISTRICT OFFICE									302,176.48
TOTAL PROPOSED BUDGET FOR TITLE I									1,720,679.00

PROPOSED BUDGET--FY 2022-2023

- 0181

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

DESCRIPTION

4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

[illegible]

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CALLAHAN ELEMENTARY

- 0121

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

Budget Total will only be shown on the last page of the report.

DESCRIPTION	4				5			AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Para	4210	5100	1500	0121	42300	12100	00000	123,037.95
2 Retirement	4210	5100	2100	0121	42300	12100	00000	13,657.21
3 Social Security	4210	5100	2200	0121	42300	12100	00000	9,833.15
4 Group Insurance	4210	5100	2300	0121	42300	12100	00000	22,650.00
5 Site License	4210	5100	3690	0121	42300	12100	10100	-
6 Supplies	4210	5100	5100	0121	42300	12100	10100	1,529.69
7 Other Personal Services	4210	5100	7500	0121	42300	12100	00000	5,500.00
8 Postage	4210	6150	3730	0121	42300	12100	00000	-
9 Supplies	4210	6150	5100	0121	42300	12100	00000	2,283.24
10 Salaries - Teacher	4210	6300	1200	0121	42300	12100	00000	5,500.00
11 Retirement	4210	6300	2100	0121	42300	12100	00000	605.00
12 Social Security	4210	6300	2200	0121	42300	12100	00000	842.00
13 Other Personal Services	4210	6300	7500	0121	42300	12100	00000	5,500.00
14 Social Security	4210	6400	2200	0121	42300	12100	00000	500.00
15 Supplies	4210	6400	5100	0121	42300	12100	00000	-
16 Other Personal Services	4210	6400	7500	0121	42300	12100	00000	6,500.00
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
TOTAL TITLE I OPERATING BUDGET FOR CALLAHAN ELEMENTARY								197,938.24

PROPOSED BUDGET--FY 2022-2023

0261

RHONDA DEVEREAUX

CENTER NUMBER

ADMINISTRATOR

Required number of digits

4	4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Prg

DESCRIPTION

AMOUNT

1 Salaries - Teacher	4210	5100	1200	0261	42300	26100	00000	2,816.00
2 Salaries - Para	4210	5100	1500	0261	42300	26100	00000	100,000.00
3 Retirement	4210	5100	2100	0261	42300	26100	00000	11,412.58
4 Social Security	4210	5100	2200	0261	42300	26100	00000	8,027.99
5 Group Insurance	4210	5100	2300	0261	42300	26100	00000	22,650.00
6 Site License	4210	5100	3690	0261	42300	26100	10100	2,840.00
7 Site License	4210	5100	3690	0261	42300	26100	10200	4,190.00
8 Supplies	4210	5100	5100	0261	42300	26100	10100	2,353.70
9 Supplies	4210	5100	5100	0261	42300	26100	10200	5,700.00
10 Technology Supplies	4210	5100	5190	0261	42300	26100	10100	500.00
11 Technology Supplies	4210	5100	5190	0261	42300	26100	10200	500.00
12 Periodicals	4210	5100	5300	0261	42300	26100	10100	1,000.00
13 Periodicals	4210	5100	5300	0261	42300	26100	10200	2,000.00
14 Classroom Libraries	4210	5100	6120	0261	42300	26100	10100	1,000.00
15 Classroom Libraries	4210	5100	6120	0261	42300	26100	10200	1,152.53
16 Other Personal Sercies	4210	5100	7500	0261	42300	26100	00000	2,125.00
17 Postage	4210	6150	3730	0261	42300	26100	00000	500.00
18 Other Purchased Services	4210	6150	3900	0261	42300	26100	00000	-
19 Supplies	4210	6150	5100	0261	42300	26100	00000	2,500.00
20 Salaries - Teacher	4210	6300	1200	0261	42300	26100	00000	1,000.00
21 Retirement	4210	6300	2100	0261	42300	26100	00000	111.00
22 Social Security	4210	6300	2200	0261	42300	26100	00000	379.50
23 Other Personal Services	4210	6300	7500	0261	42300	26100	00000	3,850.00
24 Salaries - Teacher	4210	6400	1200	0261	42300	26100	00000	1,000.00
25 Retirement	4210	6400	2100	0261	42300	26100	00000	111.00
26 Social Security	4210	6400	2200	0261	42300	26100	00000	379.50
27 Professional/Technical Consultants	4210	6400	3100	0261	42300	26100	00000	-
28 Supplies	4210	6400	5100	0261	42300	26100	00000	-
29 Other Personal Services	4210	6400	7500	0261	42300	26100	00000	3,850.00

TOTAL TITLE I OPERATING BUDGET FOR CALLAHAN INTERMEDIATE

181,948.80

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

EMMA LOVE ELEMENTARY		- 0810		RHONDA DEVEREAUX				
CENTER NAME		CENTER NUMBER		ADMINISTRATOR				
DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0081	42300	08100	00000	2,500.00
2 Salaries - Para	4210	5100	1500	0081	42300	08100	00000	112,958.00
3 Retirement	4210	5100	2100	0081	42300	08100	00000	12,816.34
4 Social Security	4210	5100	2200	0081	42300	08100	00000	8,934.34
5 Group Insurance	4210	5100	2300	0081	42300	08100	00000	22,650.00
6 Site License	4210	5100	3690	0081	42300	08100	10100	700.00
7 Site License	4210	5100	3690	0081	42300	08100	10200	2,360.07
8 Supplies	4210	5100	5100	0081	42300	08100	10100	1,000.00
9 Supplies	4210	5100	5100	0081	42300	08100	10200	1,000.00
10 Other Personal Services	4210	5100	7500	0081	42300	08100	00000	1,700.00
11 Supplies	4210	6150	5100	0081	42300	08100	00000	2,019.30
12 Social Security	4210	6300	2200	0081	42300	08100	00000	341.25
13 Other Personal Services	4210	6300	7500	0081	42300	08100	00000	4,350.00
14 Social Security	4210	6400	2200	0081	42300	08100	00000	150.00
15 Other Personal Services	4210	6400	7500	0081	42300	08100	00000	1,850.00
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
TOTAL TITLE I OPERATING BUDGET FOR EMMA LOVE ELEMENTARY								175,329.30

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

HILLIARD ELEMENTARY		- 0241		RHONDA DEVEREAUX					
CENTER NAME		CENTER NUMBER				ADMINISTRATOR			
DESCRIPTION		Required number of digits							
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Salaries - Teacher		4210	5100	1200	0241	42300	24100	00000	-
2 Salaries - Para		4210	5100	1500	0241	42300	24100	00000	159,014.04
3 Retirement		4210	5100	2100	0241	42300	24100	00000	17,650.56
4 Social Security		4210	5100	2200	0241	42300	24100	00000	12,424.67
5 Group Insurance		4210	5100	2300	0241	42300	24100	00000	37,750.00
6 Supplies		4210	5100	5100	0241	42300	24100	10100	2,000.00
7 Supplies		4210	5100	5100	0241	42300	24100	10200	1,805.12
8 Technology-Related Supplies		4210	5100	5190	0241	42300	24100	10100	2,000.00
9 Technology-Related Supplies		4210	5100	5190	0241	42300	24100	10200	-
10 Other Personal Services		4210	5100	7500	0241	42300	24100	00000	3,400.00
11 Postage		4210	6150	3730	0241	42300	24100	00000	500.00
12 Other Purchased Services		4210	6150	3900	0241	42300	24100	00000	3,000.00
13 Supplies		4210	6150	5100	0241	42300	24100	00000	3,000.00
14 Salaries - Teacher		4210	6300	1200	0241	42300	24100	00000	2,800.00
15 Retirement		4210	6300	2100	0241	42300	24100	00000	310.80
16 Social Security		4210	6300	2200	0241	42300	24100	00000	481.95
17 Other Personal Sercies		4210	6300	7500	0241	42300	24100	00000	3,500.00
18 Salaries - Teacher		4210	6400	1200	0241	42300	24100	00000	1,000.00
19 Retirement		4210	6400	2100	0241	42300	24100	00000	111.00
20 Social Security		4210	6400	2200	0241	42300	24100	00000	344.25
21 Other Personal Sercies		4210	6400	7500	0241	42300	24100	00000	3,500.00
22									
23									
24									
25									
26									
27									
28									
TOTAL TITLE I OPERATING BUDGET FOR HILLIARD ELEMENTARY									254,592.39

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY

0071

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Budget Total will only be shown on the last page of the report.

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION

Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 Salaries - Para	4210	5100	1500	0071	42300	07100	00000	129,313.86
2 Retirement	4210	5100	2100	0071	42300	07100	00000	14,353.84
3 Social Security	4210	5100	2200	0071	42300	07100	00000	9,957.54
4 Group Insurance	4210	5100	2300	0071	42300	07100	00000	22,500.00
5 Supplies	4210	5100	5100	0071	42300	07100	10100	1,096.02
6 Other Personal Sercies	4210	5100	7500	0071	42300	07100	00000	850.00
7 Supplies	4210	6150	5100	0071	42300	07100	00000	2,157.00
8 Social Security	4210	6300	2200	0071	42300	07100	00000	332.78
9 Other Personal Services	4210	6300	7500	0071	42300	07100	00000	4,350.00
10 Social Security	4210	6400	2200	0071	42300	07100	00000	150.00
11 Other Personal Services	4210	6400	7500	0071	42300	07100	00000	1,850.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
TOTAL TITLE I OPERATING BUDGET FOR SOUTHSIDE ELEMENTARY								186,911.04

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE ELEMENTARY

- 0102

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

Budget Total will only be shown on the last page of the report.

DESCRIPTION	4	4	4	4	5	5	5	AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0102	42300	10200	00000	2,304.00
2 Salaries - Para	4210	5100	1500	0102	42300	10200	00000	105,962.00
3 Retirement	4210	5100	2100	0102	42300	10200	00000	12,017.53
4 Social Security	4210	5100	2200	0102	42300	10200	00000	8,282.35
5 Group Insurance	4210	5100	2300	0102	42300	10200	00000	22,650.00
6 Site License	4210	5100	3690	0102	42300	10200	10100	3,000.00
7 Site License	4210	5100	3690	0102	42300	10200	10200	3,675.00
8 Supplies	4210	5100	5100	0102	42300	10200	10100	2,934.16
9 Supplies	4210	5100	5100	0102	42300	10200	10200	2,934.16
10 Periodicals	4210	5100	5300	0102	42300	10200	10100	3,000.00
11 Periodicals	4210	5100	5300	0102	42300	10200	10200	2,000.00
12 Other Personal Sercies	4210	5100	7500	0102	42300	10200	00000	-
13 Postage	4210	6150	3730	0102	42300	10200	00000	275.00
14 Other Purchased Services	4210	6150	3900	0102	42300	10200	00000	3,000.00
15 Supplies	4210	6150	5100	0102	42300	10200	00000	1,500.00
16 Salaries - Teacher	4210	6300	1200	0102	42300	10200	00000	2,000.00
15 Retirement	4210	6300	2100	0102	42300	10200	00000	450.00
16 Social Security	4210	6300	2200	0102	42300	10200	00000	307.00
17 Other Personal Services	4210	6300	7500	0102	42300	10200	00000	2,000.00
18 Salaries - Teacher	4210	6400	1200	0102	42300	10200	00000	2,000.00
19 Retirement	4210	6400	2100	0102	42300	10200	00000	450.00
20 Social Security	4210	6400	2200	0102	42300	10200	00000	307.00
21 Other Personal Services	4210	6400	7500	0102	42300	10200	00000	2,000.00
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR YULEE ELEMENTARY								183,048.20

PROPOSED BUDGET--FY 2022-2023

- 0271

RHONDA DEVEREAUX

CENTER NUMBER

ADMINISTRATOR

Required number of digits

DESCRIPTION

4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

[illegible]

Title III BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

Curriculum & Instruction

- 9420

Rhonda Devereaux

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom teacher (for Summer ELL Camp)	4210	5100	1200	9420	60310	00000	00000	5,200.00
2 Paraprofessional (1/2 day ELH) & (Summer ELL Camp)	4210	5100	1500	9420	60310	00000	00000	21,900.00
3 Retirement	4210	5100	2100	9420	60310	00000	00000	3,227.61
4 Social Security	4210	5100	2200	9420	60310	00000	00000	2,073.15
5 Group Insurance	4210	5100	2300	9420	60310	00000	00000	7,550.00
6 Supplies	4210	5100	5100	9420	60310	00000	10100	993.49
7 Supplies	4210	5100	5100	9420	60310	00000	10200	993.50
8 Technology-Related Rentals - licenses (Imagine Learning)	4210	5100	3690	9420	60310	00000	10100	2,250.00
9 Technology-Related Rentals - licenses (Imagine Learning)	4210	5100	3690	9420	60310	00000	10200	2,250.00
10 Paraprofessional (Translation stipend)	4210	6150	1500	9420	60310	00000	00000	616.00
11 Retirement	4210	6150	2100	9420	60310	00000	00000	73.37
12 Social Security	4210	6150	2200	9420	60310	00000	00000	47.13
13 Travel (Bermudez)	4210	6400	3300	9420	60310	00000	00000	1,000.00
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL Title III BUDGET REQUEST FOR Curriculum & Instruction

48,174.25

TITLE IX

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salary- Homeless Liaison	4210	6100	1300	9450	45310	00000	00000	26,807.10
2 Retirement	4210	6100	2100	9450	45310	00000	00000	3,192.73
3 Social Security	4210	6100	2200	9450	45310	00000	00000	2,050.74
4 Health & Life	4210	6100	2300	9450	45310	00000	00000	44.16
5 Miscellaneous Expenses - Indirect Cost	4210	7200	7920	9450	45310	00000	00000	4,646.68
6 School Supplies	4210	5100	5100	9450	45310	00000	00000	5,702.85
7 Fines required for full participation	4210	5100	7300	9450	45310	00000	00000	4,925.00
8 Communication - Stamps	4210	5100	3730	9450	45310	00000	10300	348.00
9 After school tutoring teacher	4210	5900	1200	9450	45310	00000	00000	10,260.00
10 After school tutoring para	4210	5900	1500	9450	45310	00000	00000	5,732.00
11 Retirement	4210	5900	2100	9450	45310	00000	00000	1,852.24
12 Social Security	4210	5900	2200	9450	45310	00000	00000	1,189.73
13 Office Supplies/Storage	4210	6100	5100	9450	45310	00000	00000	689.26
14 Charges for miscellenous health needs	4210	6130	3900	9450	45310	00000	00000	3,009.12
15 Toiletries	4210	6130	5100	9450	45310	00000	00000	3,518.66
16 Survey Monkey - Communications	4210	6150	3690	9450	45310	00000	00000	300.00
17 FIT program posters	4210	7720	3900	9450	45310	00000	00000	990.00
18 Videos for community and school training	4210	7730	3900	9450	45310	00000	00000	2,000.00
19 Training cost Liasion	4210	7730	3300	9450	45310	00000	00000	2,550.00
20 Transportation for after school programs	4210	7800	1600	9450	45310	00000	00000	7,508.14
21 Retirement	4210	7800	2100	9450	45310	00000	00000	894.22
22 Social Security	4210	7800	2200	9450	45310	00000	00000	574.37
23 Transportation for extracurricular events by outside company	4210	7800	3600	9450	45310	00000	00000	6,000.00
24 Purchased Services - Transportation	4210	7800	3900	9450	45310	00000	00000	2,000.00
25 Communication - Telephone	4210	7900	3750	9450	45310	00000	00000	1,015.00
26 Clothes and equipment for after school programs	4210	9100	5100	9450	45310	00000	00000	2,000.00
27 Fees for after school programs	4210	9100	7300	9450	45310	00000	00000	5,000.00
TOTAL TITLE IX FOR INTERVENTION, PREVENTION, AND SAFETY								104,800.00

TITLE IV

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 St Michaels instructional needs	4210	5100	5100	9450	45370	99200	00000	1,707.56
2 Montessori instructional needs	4210	5100	5100	9450	45370	99500	00000	777.44
3 Lindisfarne Hall instructional needs	4210	5100	5100	9450	45370	99700	00000	342.52
4 Fernandina Beach Christian Academy instructional needs	4210	5100	6120	9450	45370	99400	00000	1,997.84
5 Faith Christian Academy instructional needs	4210	5100	6420	9450	45370	99100	00000	2,359.44
6 Lighthouse instructional needs	4210	5100	6420	9450	45370	99600	00000	515.28
7 Teacher Middle Mania Instructors	4210	5900	1200	9450	45370	00000	00000	32,625.00
8 Para Middle Mania Instructors	4210	5900	1500	9450	45370	00000	00000	10,875.00
9 Retirement for Middle Mania Instructors	4210	5900	2100	9450	45370	00000	00000	5,180.85
10 Social Security for Middle Mania Instructors	4210	5900	2200	9450	45370	00000	00000	3,327.75
11 Middle Mania supplies	4210	5900	5100	9450	45370	00000	00000	4,440.96
12 Middle Mania admin fees	4210	5900	7300	9450	45370	00000	00000	602.71
13 Sonshine Christian Academy professional needs	4210	6100	3100	9450	45370	99300	00000	1,871.28
14 School nurse salary	4210	6130	1600	9450	45370	00000	00000	34,940.00
15 School nurse retirement	4210	6130	2100	9450	45370	00000	00000	4,161.34
16 School nurse social security	4210	6130	2200	9450	45370	00000	00000	2,672.91
17 School nurse health insurance	4210	6130	2300	9450	45370	00000	00000	7,570.00
18 School nurse travel	4210	6130	3300	9450	45370	00000	00000	700.00
19 Administrative pay for Support Personel	4210	6300	1600	9450	45370	00000	00000	680.00
20 Retirement for other support	4210	6300	2100	9450	45370	00000	00000	80.99
21 Social Security	4210	6300	2200	9450	45370	00000	00000	52.02
22 Indirect Cost	4210	7200	7920	9450	45370	00000	00000	4,670.33
23 Transportation school system drivers-hourly	4210	7800	1600	9450	45370	00000	00000	2,000.00
24 Retirement for Drivers	4210	7800	2100	9450	45370	00000	00000	238.20
25 Social security for Drivers	4210	7800	2200	9450	45370	00000	00000	153.00
TOTAL TITLE IV FOR INTERVENTION, PREVENTION, AND SAFETY								124,542.42

PERKINS RURAL AND SPARSLEY POPULATED

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMOND

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	4210	5300	5100	9460	46310	46000	30000	13,000.00
2 Non-Capitalized FFE	4210	5300	6420	9460	46310	46000	30000	6,000.00
3 Online Curriculum	4210	5300	3690	9460	46310	46000	30000	7,441.00
4 Salaries (Curriculum Development)	4210	6300	1200	9460	46310	46000	00000	5,040.00
5 Retirement	4210	6300	2300	9460	46310	46000	00000	600.00
6 FICA	4210	6300	3300	9460	46310	46000	00000	386.00
7 Salaries (New Instructor Training)	4210	6400	1200	9460	46310	46000	00000	6,390.00
8 Retirement	4210	6400	2100	9460	46310	46000	00000	761.00
9 FICA	4210	6400	2200	9460	46310	46000	00000	489.00
10 Other Purchased Services (Kennison - training)	4210	6400	3900	9460	46310	46000	00000	10,000.00
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PERKINS RURAL AND SPARSLEY POPULATED FOR CAREER EDUCATION								50,107.00

PERKINS SECONDARY

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

- **9460**
CENTER NUMBER

BRENT LEMOND
ADMINISTRATOR

Strategic Goal:

Academic -Strategy 1: Provide all students with the opportunity for industry certification courses, a wide variety of CTE courses in middle and high school, and more options for work-based learning.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries:								
2 One .5 FTE OJT Teacher	4210	5300	1200	9460	46320	46000	00000	30,000.00
3 Four School-based OJT/WBS Teachers	4210	5300	1200	9460	46320	46000	00000	12,000.00
4 Part-time Adv. IT (Computer Sciene Teacher) - Hybrid class	4210	5300	1200	9460	46320	46000	00000	8,813.00
5 CTSO Supplements - 12 @1,250	4210	5300	1200	9460	46320	46000	00000	15,000.00
6 Advisory Board Supplement/Coordination 6@\$2K	4210	5300	2300	9460	46320	46000	00000	12,000.00
7 Retirement	4210	5300	2100	9460	46320	46000	00000	9,267.00
8 FICA	4210	5300	2200	9460	46320	46000	00000	5,953.00
9 Health Insurance	4210	5300	2300	9460	46320	46000	00000	3,800.00
10 Travel - OJT (\$2k) and CTSO Competitions (\$5K)	4210	5300	3300	9460	46320	46000	30000	7,000.00
11 Supplies	4210	5300	5100	9460	46320	46000	30000	2,480.00
12 Salaries (Bus Drivers)	4210	7800	1600	9460	46320	46000	00000	1,000.00
13 Retirement	4210	7800	2100	9460	46320	46000	00000	119.00
14 FICA	4210	7800	2200	9460	46320	46000	00000	77.00
15 Deisel Fuel	4210	7800	4500	9460	46320	46000	00000	1,000.00
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PERKINS SECONDARY FOR CAREER EDUCATION								108,509.00

Title II BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

- 9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic program.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries-Classroom Teacher (Admin stipends- new teacher PLC sessions)	4210	6400	1100	9600	60300	00000	00000	1,272.00
2 Salaries Classroom Teacher	4210	6400	1200	9600	60300	00000	00000	39,325.00
3 Salaries-Other Certified (Instructional Coach & ESOL Coach)	4210	6400	1300	9600	60300	00000	00000	144,221.24
4 Retirement (Instructional Coach & ESOL Coach)	4210	6400	2100	9600	60300	00000	00000	22,519.04
5 FICA (Other Certified, Classroom teachers & Admin)	4210	6400	2200	9600	60300	00000	00000	14,333.20
6 Group Insurance (Other Certified, Classroom teachers & Admin)	4210	6400	2300	9600	60300	00000	00000	29,013.45
7 Professional Services (Instructional Staff Services- Professional & Technical Services)	4210	6400	3100	9600	60300	00000	00000	41,584.00
8 Travel (Learning Forward Conference)	4210	6400	3300	9600	60300	00000	00000	1,084.20
9 Supplies	4210	6400	5100	9600	60300	00000	00000	5,296.00
10 Other Personal Services (Instructional Staff Training / Substitutes)	4210	6400	7500	9600	60300	00000	00000	43,875.00
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Title II BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								342,523.13

PERKINS DUAL ENROLLMENT EXPANSION - CTE

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

- 9460

BRENT LEMOND

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries								
2 80% P Reeves, I. Kitch, TBA Culinary Arts Teacher	4430	5300	1200	9460	46260	46000	00000	124,800.00
3 Retirement	4430	5300	2100	9460	46260	46000	00000	14,864.00
4 FICA	4430	5300	2200	9460	46260	46000	00000	9,547.00
5 Insurance	4430	5300	2300	9460	46260	46000	00000	18,240.00
6 Salaries - \$50 per PSAV Enrollment - prorate down if too many	4430	5300	1300	9460	46260	46000	00000	5,000.00
7 FICA	4430	5300	2200	9460	46260	46000	00000	574.00
8 Testing Fees - Dual Enrollment Students	4430	5300	3900	9460	46260	46000	30000	6,795.00
9 Dues and Fees - Tuition for Dual Enrollment	4430	5300	7300	9460	46260	46000	30000	76,500.00
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PERKINS DUAL ENROLLMENT EXPANSION - CTE FOR CAREER EDUCATION								256,320.00

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salary Teachers (see schools \$289,933.00) (1 TAP Teacher/1 Project Search Teacher)	4210	5200	1200	9470	47300	47000	00000	96,663.00
2 Salary Aides (see schools \$839,587.00) (3 TAP Paras/1 VI Para/1 Behav Para)	4210	5200	1500	9470	47300	47000	00000	226,349.00
3 Retirement Teacher/Aides (see schools \$134,123.00)	4210	5200	2100	9470	47300	47000	00000	38,875.00
4 Social Security Teacher/Aides (see schools \$86,152.00)	4210	5200	2200	9470	47300	47000	00000	24,967.00
5 Group Insurance Teacher/Aides (see schools \$251,505.00)	4210	5200	2300	9470	47300	47000	00000	76,157.00
6 Professional Technical Services for Students/Staff	4210	5200	3100	9470	47300	47000	00000	-
7 Insurance and Bond Premiums for Students	4210	5200	3200	9470	47300	47000	11300	200.00
8 In County Travel for Teachers/Staff/HHB	4210	5200	3300	9470	47300	47000	00000	-
9 Technology Related Rentals	4210	5200	3690	9470	47300	47000	00000	500.00
10 Technology Related Rentals	4210	5200	3690	9470	47300	47000	11100	500.00
11 Technology Related Rentals	4210	5200	3690	9470	47300	47000	11200	500.00
12 Technology Related Rentals	4210	5200	3690	9470	47300	47000	11300	500.00
13 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	00000	1,500.00
14 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	11100	-
15 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	11200	-
16 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	11300	-
17 Supplies-Classroom	4210	5200	5100	9470	47300	47000	00000	1,250.00
18 Supplies-Classroom	4210	5200	5100	9470	47300	47000	11100	1,250.00
19 Supplies-Classroom	4210	5200	5100	9470	47300	47000	11200	1,250.00
20 Supplies-Classroom	4210	5200	5100	9470	47300	47000	11300	1,250.00
21 Textbooks	4210	5200	5200	9470	47300	47000	00000	-
22 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	00000	-
23 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	11100	-
24 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	11200	-
25 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	11300	-
26 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	00000	-
27 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	11100	-
28 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	11200	-

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
29 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	11300	-
30 Substitutes for Teachers IEP Meetings/Trainings	4210	5200	7500	9470	47300	47000	00000	25,000.00
31								
32 Travel for School Psychologist	4210	6140	3300	9470	47300	47000	00000	-
33 Supplies for School Pyschologist	4210	6140	5100	9470	47300	47000	00000	-
34 Salary for ESE Coordinators (1@ 66%)	4210	6300	1100	9470	47300	47000	00000	55,400.00
35 Salaries for Staff (6@80%, 2@2.5% & 1@30%) Behav Spec (1@70%)	4210	6300	1300	9470	47300	47000	00000	338,360.00
36 Professional and Technical Services	4210	6300	3100	9470	47300	47000	00000	-
37								
38 Other Certified (Psychologist - 1@5.5% & 7@2.5%)	4210	6140	1300	9470	47300	47000	00000	12,680.00
39 Retirement	4210	6140	2100	9470	47300	47000	00000	1,511.00
40 Social Security	4210	6140	2200	9470	47300	47000	00000	970.00
41 Group Insurance	4210	6140	2300	9470	47300	47000	00000	1,371.00
42								
43 Salary for ESE Support Staff (2@100%)	4210	6300	1600	9470	47300	47000	00000	56,465.00
44 Retirement for ESE Coord (1) Staff (9) Behav (1) Supp (2)	4210	6300	2100	9470	47300	47000	00000	54,966.00
45 Social Security for ESE Coord (2) Staff (8) Behav (1) Supp (2)	4210	6300	2200	9470	47300	47000	00000	34,445.00
46 Group Insurance for ESE Coord (2) Staff (8) Behav (1) Supp (2)	4210	6300	2300	9470	47300	47000	00000	60,880.00
47 Travel for ESE Director (1) Coord (2) Staff (8)	4210	6300	3300	9470	47300	47000	00000	-
48 Repairs and Maintenance of Equipment	4210	6300	3500	9470	47300	47000	00000	-
49 Other Purchased Services - Print Forms and Manuals	4210	6300	3900	9470	47300	47000	00000	-
50 Supplies and Materials District Office	4210	6300	5100	9470	47300	47000	00000	-
51 Computer Software Non-Capitalized	4210	6300	6920	9470	47300	47000	00000	2,000.00
52 Stipends for Teacher Trainings	4210	6400	1200	9470	47300	47000	00000	-
53 Retirement for Teacher Trainings	4210	6400	2100	9470	47300	47000	00000	-
54 Social Security for Teacher Trainings	4210	6400	2200	9470	47300	47000	00000	-
55 Travel In-Service Instructional	4210	6400	3300	9470	47300	47000	00000	-
56 Indirect Cost @4.57%	4210	7200	7900	9470	47300	47000	00000	126,426.91

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
57 Travel Non-Instruct Trainings	4210	7730	3300	9470	47300	47000	00000	-
58								
59 Transportation								
60 Salary ESE Bus Driver & ESE Bus Aide	4210	7800	1600	9470	47300	47000	00000	17,350.00
61 Retirement ESE Bus Driver & ESE Bus Aide	4210	7800	2100	9470	47300	47000	00000	1,880.00
62 Social Security ESE Bus Driver & ESE Bus Aide	4210	7800	2200	9470	47300	47000	00000	1,250.00
63 Group Insurance ESE Bus Driver & ESE Bus Aide	4210	7800	2300	9470	47300	47000	00000	7,589.00
64 Other Personnel Services (Bus Driver & Aide Sub)	4210	7800	7500	9470	47300	47000	00000	15,000.00
65								
66 ESE Nurses								
67 Salary (80% 2-LPN)	4210	6130	1600	9470	47300	47000	00000	51,310.00
68 Salary (80% 1-RN)	4210	6130	3100	9470	47300	47000	00000	54,880.00
69 Retirement (80% 2-LPN)	4210	6130	2100	9470	47300	47000	00000	6,111.00
70 Retirement (80% 1-RN)	4210	6130	2100	0291	47300	29100	00000	-
71 Social Security (80% 2-LPN)	4210	6130	2200	9470	47300	47000	00000	3,926.00
72 Social Security (80% 1-RN)	4210	6130	2200	0291	47300	29100	00000	-
73 Group Insurance (80% 2-LPN)	4210	6130	2300	9470	47300	47000	00000	143.00
74 Group Insurance (80% 1-RN)	4210	6130	2300	0291	47300	29100	00000	-
75 Other Personnel Services (Sub Nurse)	4210	6130	7500	9470	47300	47000	00000	1,000.00
76								
77 Proportionate Share (I-2)								
78 Salary (1 SLP@8% and 1 SLP@4%)	4210	5200	1200	9470	47300	47200	00000	6,855.00
79 Retirement for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2100	9470	47300	47200	00000	817.00
80 Social Security for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2200	9470	47300	47200	00000	525.00
81 Group Insurance for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2300	9470	47300	47200	00000	915.00
82 Professional/Technical Contract (1 SLP@8% and 1 SLP@4%)	4210	5200	3100	9470	47300	47200	00000	138,221.00
83								

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
84 Salary - ESE Teachers (6)								
85 HES (1)	4210	5200	1200	0241	47300	24100	00000	48,242.00
86 SSE (2)	4210	5200	1200	0071	47300	07100	00000	96,484.00
87 YPS (2)	4210	5200	1200	0271	47300	27100	00000	96,965.00
88 WES (1)	4210	5200	1200	0242	47300	24200	00000	48,242.00
89								
90 Salary - ESE Aides (39)								
91 CES (3)	4210	5200	1500	0121	47300	12100	00000	65,092.00
92 FBM (2)	4210	5200	1500	0031	47300	03100	00000	45,613.00
93 HES (2)	4210	5200	1500	0241	47300	24100	00000	40,192.00
94 SSE (2)	4210	5200	1500	0071	47300	07100	00000	44,280.00
95 WES (13) includes 5 one-on-ones	4210	5200	1500	0242	47300	24200	00000	275,671.00
96 WNH (2) includes 1 one-on-one	4210	5200	1500	0191	47300	19100	00000	45,125.00
97 YHS (8) includes 2 one-on-ones	4210	5200	1500	0231	47300	23100	00000	174,650.00
98 YMS (4) includes 2 one-on-ones	4210	5200	1500	0221	47300	22100	00000	86,376.00
99 YPS (3)	4210	5200	1500	0271	47300	27100	00000	62,588.00
100								
101 Retirement - ESE Teachers/Aides								
102 Retirement - 3 Aides (CES)	4210	5200	2100	0121	47300	12100	00000	7,753.00
103 Retirement - 2 Aides (FBM)	4210	5200	2100	0031	47300	03100	00000	5,433.00
104 Retirement - 1 Teacher and 2 Aides (HES)	4210	5200	2100	0241	47300	24100	00000	10,533.00
105 Retirement - 2 Teachers and 2 Aides (SSE)	4210	5200	2100	0071	47300	07100	00000	16,787.00
106 Retirement - 1 Teacher and 13 Aides (WES)	4210	5200	2100	0242	47300	24200	00000	38,579.00
107 Retirement - 2 Aides (WNH)	4210	5200	2100	0191	47300	19100	00000	5,375.00
108 Retirement - 8 Aides (YHS)	4210	5200	2100	0231	47300	23100	00000	20,801.00
109 Retirement - 4 Aides (YMS)	4210	5200	2100	0221	47300	22100	00000	9,858.00
110 Retirement - 2 Teachers and 3 Aides (YPS)	4210	5200	2100	0271	47300	27100	00000	19,004.00

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
111								
112 Social Security - ESE Teachers/Aides								
113 Social Security - 3 Aides (CES)	4210	5200	2200	0121	47300	12100	00000	4,980.00
114 Social Security - 2 Aides (FBM)	4210	5200	2200	0031	47300	03100	00000	3,490.00
115 Social Security - 1 Teacher and 2 Aides (HES)	4210	5200	2200	0241	47300	24100	00000	6,766.00
116 Social Security - 2 Teachers and 2 Aides (SSE)	4210	5200	2200	0071	47300	07100	00000	10,783.00
117 Social Security - 1 Teacher and 13 Aides (WES)	4210	5200	2200	0242	47300	24200	00000	24,781.00
118 Social Security - 2 Aides (WNH)	4210	5200	2200	0191	47300	19100	00000	3,453.00
119 Social Security - 8 Aides (YHS)	4210	5200	2200	0231	47300	23100	00000	13,361.00
120 Social Security - 4 Aides (YMS)	4210	5200	2200	0221	47300	22100	00000	6,332.00
121 Social Security - 2 Teachers and 3 Aides (YPS)	4210	5200	2200	0271	47300	27100	00000	12,206.00
122								
123 Group Insurance - ESE Teachers/Aides								
124 Group Insurance - 3 Aides (CES)	4210	5200	2300	0121	47300	12100	00000	22,767.00
125 Group Insurance - 2 Aides (FBM)	4210	5200	2300	0031	47300	03100	00000	7,678.00
126 Group Insurance - 1 Teacher and 2 Aides (HES)	4210	5200	2300	0241	47300	24100	00000	7,767.00
127 Group Insurance - 2 Teachers and 2 Aides (SSE)	4210	5200	2300	0071	47300	07100	00000	15,356.00
128 Group Insurance - 1 Teacher and 13 Aides (WES)	4210	5200	2300	0242	47300	24200	00000	83,746.00
129 Group Insurance - 2 Aides (WNH)	4210	5200	2300	0191	47300	19100	00000	15,178.00
130 Group Insurance - 8 Aides (YHS)	4210	5200	2300	0231	47300	23100	00000	45,712.00
131 Group Insurance - 4 Aides (YMS)	4210	5200	2300	0221	47300	22100	00000	30,356.00
132 Group Insurance - 2 Teachers and 3 Aides (YPS)	4210	5200	2300	0271	47300	27100	00000	22,945.00
133								
134								
135								
136								
TOTAL IDEA PART B ENTITLEMENT BUDGET FOR EXCEPTIONAL STUDENT EDUCATION								3,151,257.91

IDEA PART B ENTITLEMENT PK BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated instruction with a focus on Reading strategies and integration of related subjects, including a strong foundation in mathematics.

Budget Total will only be shown on the last page of the report.

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Teacher for PK Students	4210	5200	1200	9470	47310	47000	00000	-
2 Aide for PK Students	4210	5200	1500	9470	47310	47000	00000	20,690.00
3 Retirement for PK Teacher & Aide	4210	5200	2100	9470	47310	47000	00000	2,206.00
4 Social Security for PK Teacher & Aide	4210	5200	2200	9470	47310	47000	00000	1,583.00
5 Group Insurance for PK Teacher & Aide	4210	5200	2300	9470	47310	47000	00000	89.00
6 Supplies PK Classroom	4210	5200	5100	9470	47310	47000	00000	-
7 Other Certified Instructional Personnel (Staffing Specialist 1@50%)	4210	6300	1300	9470	47310	47000	00000	33,465.00
8 Retirement (Staffing Specialist 1@50%)	4210	6300	2100	9470	47310	47000	00000	6,225.00
9 Social Security (Staffing Specialist 1@50%)	4210	6300	2200	9470	47310	47000	00000	2,561.00
10 Group Insurance (Staffing Specialist 1@50%)	4210	6300	2300	9470	47310	47000	00000	6,072.00
11 Non-Cap Computer Software	4210	5200	6920	9470	47310	47000	00000	-
12 Travel In-Service PK Teacher	4210	6400	3300	9470	47310	47000	00000	-
13 Supplies PK Instructional	4210	6400	5100	9470	47310	47000	00000	-
14 Substitute for PK Teachers	4210	6400	7500	9470	47310	47000	00000	-
15 Indirect Cost @4.57%	4210	7200	7900	9470	47310	47000	00000	2,913.36
16 Salary ESE PK (1) Bus Driver (1) Aide	4210	7800	1600	9470	47310	47000	00000	-
17 Retirement for ESE (1) Bus Driver (1) Aide	4210	7800	2100	9470	47310	47000	00000	-
18 Social Security for ESE (1) Bus Driver (1) Aide	4210	7800	2200	9470	47310	47000	00000	-
19 Group Insurance for ESE (1) Bus Driver (1) Aide	4210	7800	2300	9470	47310	47000	00000	-
20 Substitute ESE PK Bus Driver	4210	7800	7500	9470	47310	47000	00000	-
21								
22								
23								
24								
25								
26								
TOTAL IDEA PART B ENTITLEMENT PK BUDGET FOR EXCEPTIONAL STUDENT EDUCATION								75,804.36

DEBT SERVICES

Debt Service Budget

PROPOSED BUDGET--FY 2022-2023

DEBT SERVICE

CENTER NAME

9590
CENTER NUMBER

ELLEN HARPER
ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.

Budget Total will only be shown on the last page of the report.

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1	FUND 2220 RACING COMMISSION BONDS								
2	11-12 Series Special Act Bonds								
3	Principal Payment	2220	9200	7100	9590	59090	50000	00000	129,853.02
4	Interest Payment	2220	9200	7200	9590	59090	50000	00000	41,299.80
5	Dues and Fees	2220	9200	7300	9590	59090	50000	00000	
6									
7	FUND 2900 OTHER DEBT SERVICES								
8	Bus Lease								
9	Principal Payment	2900	9200	7100	9590	54210	00000	00000	1,049,818.80
10	Interest Payment	2900	9200	7200	9590	54210	00000	00000	95,173.04
11	Dues and Fees	2900	9200	7300	9590	54210	00000	00000	
12									
13									
14									
15									
16									
17	REVENUES								
18	RACING COMMISSION BONDS	2220	0000	3410	0000	59090	50000	00000	171,152.82
19	BUS LEASES	2900	0000	6300	0000	54210	00000	00000	1,144,991.84
20									
21									
22									
23									
24									
25									
TOTAL Debt Service Budget FOR DEBT SERVICE									2,632,289.32