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: 2021-2022 Actual

661.00 660.00 Change 1.00 0.15%

Instructional Units						-	•
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	<u>RATIO</u>
6-8 (Music & PE)	655.00	18.76	34.91	35.00	33.00	2.00	18.7
						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		SF= 21
ACCESS POINTS (AP)	6.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	661.00	<u></u>				<u> </u>	
			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		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		
AIDES- HEALTH			6130	0.00	0.00	0.00	
AIDES-ESE			5200	2.00	2.00		2SF, 1AP, 1R
AIDES-*IDEA			421/5200	2.00	2.00		
CAFETERIA			410/7600	4.50	4.50		
CUSTODIAL			7900	5.00	5.00		
SECRETARY-BOOKKEEPER			7300	1.00	1.00		_
DATA ENTRY			7300	1.00	1.00	<u> </u>	
			Subtotal	18.50	18.50		
School Level Personnel Units			Total	65.50	62.50	3.00	
District Wide Services Provided							
GIFTED TEACHER				1.00			1
READING COACH				1.00	1.00		
SPEECH LANGUAGE THERAPIST				1.00			Contract
PSYCHOLOGIST				0.33			4
OCCUPATIONAL THERAPIST				0.33			4
PHYSICAL THERAPIST				0.05			
MENTAL HEALTH PROVIDER				1.00			4
STAFFING SPECIALIST				0.33			4
Grand Total Personnel Units			Total	5.04	5.04	0.00	

Fernandina Beach Middle **TOTAL** NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **AVERAGE** TOTAL TOTAL TOTAL **AVERAGE AVERAGE** ALLOCATION SALARY **SALARY** SALARY ALLOCATION SALARY ALLOCATION SALARY **SALARY FUNDING** 34.50 1,781,865.00 33.50 53,190.00 1,781,865.00 1100E5100 1200 0031 90090 03100 00000 20.840.00 20,840.00 1.00 20,840.00 1100E5100 1500 0031 90090 03100 00000 214,702.00 2.482.00 212,220.00 1100E5100 2100 0031 90090 03100 00000 141,134.00 1,618.00 139,516.00 1100E5100 2200 0031 90090 03100 00000 34.50 151.995.00 1.015.00 14.50 70.00 20.00 7.549.00 150,980.00 1100E5100 2300 0031 90090 03100 00000 42,190.00 315.00 315.00 1.00 33.50 1,250.00 41,875.00 1100E5100 7500 0031 90090 03100 00000 7.00 211.700.00 42,340.00 211,700.00 1100E5200 1200 0031 90090 03100 00000 41,580.00 2.00 20.790.00 41,580.00 1100E5200 1500 0031 90090 03100 00000 30,165.00 4,952.00 25,213.00 1100E5200 2100 0031 90090 03100 00000 19,902.00 3,229.00 16,673.00 1100E5200 2200 0031 90090 03100 00000 7.00 37,885.00 2.00 70.00 140.00 5.00 7,549.00 37,745.00 1100E5200 2300 0031 90090 03100 00000 6.880.00 630.00 2.00 315.00 6,250.00 5.00 1.250.00 1100E5200 7500 0031 90090 03100 00000 3.00 133,360.00 133.360.00 2.00 66,680.00 1100E6120 1300 0031 90090 03100 00000 26.000.00 26.000.00 1.00 26,000.00 1100E6120 1500 0031 90090 03100 00000 18,980.00 3.097.00 15,883.00 1100E6120 2100 0031 90090 03100 00000 1.989.00 12.191.00 10,202.00 1100E6120 2200 0031 90090 03100 00000 22.647.00 3.00 70.00 0.00 7,549.00 22,647.00 3.00 1100E6120 2300 0031 90090 03100 00000 0.00 0.00 0.00 1100E6120 7500 0031 90090 03100 00000 28,900.00 0.50 1100E6200 1300 0031 90090 03100 00000 0.50 57,800.00 28,900.00 0.00 0.00 1100E6200 1500 0031 90090 03100 00000 3,442.00 0.00 3,442.00 1100E6200 2100 0031 90090 03100 00000 2,259.00 0.00 2,259.00 1100E6200 2200 0031 90090 03100 00000 35.00 0.50 35.00 7,549.00 0.00 0.50 70.00 1100E6200 2300 0031 90090 03100 00000 625.00 0.00 1100E6200 7500 0031 90090 03100 00000 0.50 1,250.00 625.00 5.00 157,990.00 Summer 3.150.00 154.840.00 2.00 77,420.00 1100E7300 1100 0031 90090 03100 00000 25,925.00 26,850.00 25,925.00 1.00 1100E7300 1500 0031 90090 03100 00000 64,760.00 2.00 32,380.00 64,760.00 1100E7300 1600 0031 90090 03100 00000 29,617.00 11,176.00 18,441.00 1100E7300 2100 0031 90090 03100 00000 18,782.00 6,937.00 1100E7300 2200 0031 90090 03100 00000 11,845.00 5.00 22,787.00 70.00 140.00 2.00 22,647.00 3.00 7,549.00 1100E7300 2300 0031 90090 03100 00000 0.00 0.00 0.00 1100F7300 7500 0031 90090 03100 00000

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1100E7900 1100 0031 90090 03100 00000

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Fernandina Beach Middle Salary Calculation for 2022-2023							TOTAL					
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY			
1100E7900 1600 0031 90090 03100 00000 1100E7900 2100 0031 90090 03100 00000 1100E7900 2200 0031 90090 03100 00000 1100E7900 2300 0031 90090 03100 00000 1100E7900 7500 0031 90090 03100 00000	4.00	7,549.00	0.00 0.00 30,196.00 0.00	5.00 1.00 5.00	70.00 1,500.00	169,750.00 20,217.00 13,560.00 70.00 7,500.00		5.00	169,750.00 20,217.00 13,560.00 30,266.00 7,500.00			
1200E5100 1200 0031 41120 03100 00000 1200E5100 1500 0031 41120 03100 00000 1200E5100 2100 0031 41120 03100 00000 1200E5100 2200 0031 41120 03100 00000 1200E5100 2300 0031 41120 03100 00000 1200E5100 7500 0031 41120 03100 00000	3.00 2.00 2.00	52,100.00 7,549.00 1,250.00	156,300.00 18,615.00 12,148.00 15,098.00 2,500.00	1.00	70.00	0.00 0.00 0.00 70.00 0.00	3.00	3.00	156,300.00 0.00 18,615.00 12,148.00 15,168.00 2,500.00			
	Agrees with 22-2	23 Personnel	Allocations da	ated 5.31.2022	; ! !	General SFS DEA - Ins DEA - Non SRO Contract Total	58.00 4.50 0.00 2.00 1.00 65.50		3,715,162.00			

FERNAND	INA BEACH MIDDLE SCH	(0031				
FTE 21-22 CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
102	K-3 BASIC 4-8 BASIC 9-12 BASIC	1.126 1.000 1.010	264.57	256.48	521.05	521.05
	TOTAL BASIC		264.57	256.48	521.05	521.05
130	ESOL	1.199		8.71	16.78	20.12
	TOTAL AT RISK		8.07	8.71	16.78	20.12
112	ESE SUPPORT LEVEL 1 ESE SUPPORT LEVEL 2 ESE SUPPORT LEVEL 3	1.126 1.000 1.010	61.86	61.68	123.54	123.54
	TOTAL BASIC ESE		61.86	61.68	123.54	123.54
254	ESE SUPPORT LEVEL 4 ESE SUPPORT LEVEL 5 TOTAL ESE	3.648 5.340				
300	TOTAL VOCATIONAL	1.010				
	E FOR 20-21	XXXXX	334.50	326.87	661.37	664.71

FERNAND	INA BEACH MIDDLE SCH	OOL			***		Processing Communication (St.)
BUDGET	FOR 22-23			WEIGHTED			
			FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
						661.37	656.49
101	K-3 BASIC	1.126	20.00	22.52			-
102	4-8 BASIC	1.000	20.00	20.00	521.05	10,421.00	10,565.60
	9 - 12 BASIC	0.999	20.00	19.98			- 1
	TOTAL BASIC	XXXXX	XXXXX	20.00	521.05	10,421.00	10,565.60
1							
130	ESOL	1.206	20.00	24.12	16.78	404.73	282.96
'**	TOTAL AT RISK	XXXXX	XXXXX	24.12	16.78	404.73	282.96
1	707727111011	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53			-
1	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	123.54	3,459,12	3,259,48
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			-
1110	TOTAL BASIC ESE	XXXXX	XXXXX		123.54	3,459.12	3,259.48
	TOTAL BASIS LOE	,0000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78			-
	ESE SUPPORT LEVEL 5	5.401	16.00	86.42			_
230	TOTAL ESE	XXXXX	XXXXXX	XXXXX			
-	TOTAL LOC	/VVVV	,00000	,,,,,,,,,			
	TOTAL MOCATIONAL	0.999	20.00	19,98			
300	TOTAL VOCATIONAL	0.555	20.00	15.50			
TOTAL E	TE \$ FOR 21-22	xxxxx	xxxxx	21.60	661.37	14,284.85	14,108.04
TOTALF	IE D FUR Z I-ZZ	^^^^		21.00	001.07	1 1,204.00	Tanana no regional de la constanta de la const

ADDITIONAL REQUESTS WHICH A ADDED AS LINE ITEMS FOR ELIGIE AND REQUIREMENTS ARE STILL IT	LE SCHOOL		
DIPLOMAS -IN SCHOOL GRAND TO	TAL		
EXTRACURRICULAR		11,000.00	
Other Allocations Fund 110 PE Allocation Fund 110 AV Repairs	41030 48040	1,806.00	Included in Library allocation
Fund 110 Band Allocation Fund 120 School Improvement Fund 120 Instructional Materials	41010 41100 42110	4,500.00	Based upon lottery allocation Make request to DO for need
Fund 120 Library Media Fund 120 Science Labs	48260 44380	3,292.00 1,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

OPERATIONS-SCHOOL BASED		19.70	PER WFTE=	13,094.77	
				4.074.00	
LIBRARY ALLOCATION	***	6.61	PER FTE =	4,371.66	
COMPUTER SUPPLIES:	***			E00.00	
LABS				500.00	ı
MEDIA	***			300.00	i
DATA ENTRY SUPPLIES	***			250.00	i
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 WH	ICH 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.	4	4	4	4	5	5	5	
DESCRIPTION	Fund					SubP	Prg	AMOUNT
1 Repairs and Maintenance - Basic	1100	5100				00000		5,000.00
2 Rental Agreement - Basic	1100	5100	3600	0031	00310	00000	10200	3,000.00
3								
4 Supplies - Basic	1100	5100	5100			00000		8,614.90
5 Technology Related Rentals - Basic	1100	5100	3690			00000		1,000.00
6 ESE Repairs and Maintenance	1100	5200	3500			00000		2,459.00
7 ESE Supplies	1100	5200	5100	0031	00310	00000	11200	800.00
8								
9 Postage, Guidance Communications	1100	6120	3730			00000		1,000.00
10 Guidance Supplies	1100	6120	5100	0031	00310	00000	00000	800.12
11								
12 Instructional Media Supplies	1100	6200	5100				00000	750.00
13 Instructional Media - Existing Libraries	1100	6200			<u> </u>	00000		1,000.00
14 Substitutes for Curriculum Planning	1100	6300	7500			1	00000	1,000.00
15 Substitutes for Curriculum Planning - Payroll Taxes	1100	6300	2200	0031		00000		76.50
16 Administrative Supplies - School Admin	1100	7300	5100			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		1	00000		6,000.00
20 Fuel	1100	7900	4500	0031	00310	00000	00000	100.00
21								
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TOTAL GENERAL OPERATING BUDGET	FOR FE	RNANI	DINA I	BEAC	H MIDE	DLE SC	HOOL	34,124.02

BAND

FERNANDINA BEACH MIDDLE SCHOOL		0031			ANNA CRAWFORD					
CENTER NAME	CENTI	ER NUN	IBER			AD	MINIST	RATOR		
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire le	earners and to	lead to	high	er aca	ademic	:				
achievement.										
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5			
DESCRIPTION	Fund	Func		Cntr		SubP		AMOUNT		
1 Repairs and Maintenance	1100	5100	3500			00000		2,250.00		
2 Supplies	1100		5100			00000		700.00		
3 Instruments	1100					00000		1,550.00		
4 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0031	41010	00000	10200	0.00		
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TOTAL	BAND FOR FE	RNANI	DINA E	BEAC	H MIDE	LE SC	HOOL	4,500.00		

EXTRACURRICULAR TRAVEL

4 Fund 1100 1100 1100 1100 1100 1100	4 Func 7800 7800 7800 7800	Require 4 Obj 1600 2100 2200	4 Cntr 0031 0031	of digits 5 Proj 59200	5 SubP	on one of the state of the stat	AMOUNT
4 Fund 1100 1100 1100 1100	4 Func 7800 7800 7800 7800	4 Obj 1600 2100 2200	4 Cntr 0031 0031	of digits 5 Proj 59200	5 SubP	Prg	AMOUNT
4 Fund 1100 1100 1100 1100	4 Func 7800 7800 7800 7800	4 Obj 1600 2100 2200	4 Cntr 0031 0031	of digits 5 Proj 59200	5 SubP	Prg	AMOUNT
Fund 1100 1100 1100 1100 1100	7800 7800 7800 7800 7800	4 Obj 1600 2100 2200	4 Cntr 0031 0031	5 Proj 59200	SubP	Prg	AMOUNT
Fund 1100 1100 1100 1100 1100	7800 7800 7800 7800 7800	1600 2100 2200	Cntr 0031 0031	Proj 59200	SubP	Prg	AMOUNT
1100 1100 1100 1100 1100	7800 7800 7800 7800	1600 2100 2200	0031 0031	59200			AMOUNT
1100 1100 1100 1100	7800 7800 7800	2100 2200	0031		03100	00000	
1100 1100 1100	7800 7800	2200		FOOO		00000	4,000.0
1100 1100	7800			59200	03100	00000	700.0
1100					03100		650.0
	7800				03100		600.0
1100	7000				03100		150.0
	7800	4600	0031	59200	03100	00000	4,900.0
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PHYSICAL EDUCATION

	FERNANDINA BEACH MIDDLE SCHOOL - 0031 AN				ANN	INA CRAWFORD			
	CENTER NAME	CENT	ER NUN	IBER	•		ADI	RATOR	
	Strategic Goal:								
	Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	high	er aca	ıdemic	;		
	achievement.								
			-			ber of digits		_	
	Budget Total will only be shown on the last page of the report.	4	4	4 Oh :	4	5 D==:	5 Cubb	5 D	AMOUNT
	DESCRIPTION						SubP	Prg	
	PE Supplies	1100	5100				00000		100.00
	Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0031	41030	00000	10200	1,706.00
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	TOTAL PHYSICAL EDUCATION I	FOR FE	RNANI	DINA E	BEACI	H MIDE	LE SC	HOOL	1,806.00

SCIENCE LAB

	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	o high	er aca	ademic	;						
	achievement.												
						r of digits							
	Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund					5 SubP		AMOUNT				
1	Supplies	1200	5100	5100	0031	44380	00000	10200	1,000.00				
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	TOTAL SCIENCE LAB	OR FE	RNANI	DINA E	BEACI	H MIDE	LE SC	HOOL	1,000.00				

STATE MEDIA

PROPOSED BU	DGE1FY 202	2-2023									
FERNANDINA BEACH MIDDLE SCHOOL	-	0031			ANNA CRAWFORD						
CENTER NAME	CENT	ER NUN	/IBER	•	******	ADI	ATOR				
Strategic Goal:											
Academic - Strategy 2: Provide a continuum of intensive, strate	gic differentia	ted ins	tructi	on wi	th a fo	cus on					
Reading strategies and integration of related subjects, includin	g a strong fou	ndatio	n in m	athen	natics.						
			Require	d numbe	r of digits						
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5				
DESCRIPTION	Fund					SubP		AMOUNT			
1 Media - Existing Libraries	1200					00000		1,292.00			
2 AV Supplies	1200	6200	6220	0031	48260	00000	00000	2,000.00			
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TOTAL STATE M	EDIA FOR FF	SNAND	INA F	REACH	1 MIDD	I E SCI	HOOL	3,292.00			
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0052/ADULT ED

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION - 0052 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.

Required number of digits
4 4 5

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 Administrative Costs							00000	47,000,00
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				2252	20500	00000	00000	10,910.10
5 33.33% of Supervisor's Secretary - Kathleen Scheibe (1/3 Comm School & 1/3 CTE)	1100	7300				00000		13,065.89
6 33.33% of Accountant's Salary - Kelly Bonewit (1/3 Comm School & 1/3 CTE)	1100	7300					00000	15,606.00
7 50% of Data Entry Operator - Minda Jahay (50% Comm school)	1100	7300					00000	20,000.00
8 Projected PSAV And Adult Ed Data Entry - 50% Part Time	1100	7300	1600	0052	00520	00000	00000	20,000.00
9	1100	7000	0400	0050	00500	00000	00000	15,492.77
10 Retirement Costs for 7300 Salaries (11.91%)	1100	7300	2100	0052	00520	00000	00000	9,951.27
11 FICA Costs for 7300 Salaries	1100	7300				00000		17,100.00
12 Health/Life Insurance Costs for 7300 Salaries (2.25 FTE)	1100	7300	2300	0052	00520	00000	00000	17,100.00
13	1400	7000	2220	0050	00520	00000	00000	2,000.00
14 Administrative Travel	1100	7300					40000	4,000.00
15 Copy Machine Service	1100	7300					00000	500.00
16 Postage	1100	7300	3/30	0052	00520	00000	00000	000.00
17			-				 	
18 Custodial Services	4400	7000	1600	0052	00520	00000	00000	16,860.59
19 50% of John Oliver's Salary (50% Comm School)	1100	7900			00520		00000	2,008.10
20 Retirement Cost for Custodial Salaries (11.91%)	1100	7900			00520		00000	1,289.84
21 FICA - Custodial Services	1100	7900					00000	3,800.00
22 Health/Life Insurance Costs for Custodian (.5 FTE)	1100	7900	2300	0052	00320	00000	30000	0,000.00
23	1100	7000	5100	0052	00520	00000	00000	2,000.00
24 Supplies	1100	7900	10100	0052	00320	00000	30000	2,000.00
25		 				 		
26		<u></u>	<u> </u>	<u> </u>	L	<u> </u>		

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION

0052

BRENT LEMOND

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Go	al:	 	 			 	
ì				_	_	 4	

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. **AMOUNT** Fund Func Obj Cntr Proj SubP Pra DESCRIPTION **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) 5300 | 1200 | 0052 | 00520 | 00000 | 00000 86,740.00 1100 27 Machining Teacher - 100% of Salary (\$60,000) 5300 7500 0052 00520 00000 00000 3,600.00 1100 28 Substitute Teachers for PSAV programs 30 Benefits Costs - PSAV Teachers 5300 2100 0052 00520 00000 00000 10,330.73 1100 31 Retirement Costs (11.91%) 2200 0052 00520 00000 00000 6.911.01 1100 5300 32 FICA Costs (Teachers and subs) Health Insurance Reeves 20% X 7600 Kitch 20% X 67% X 7600 TBA Culinary 20% X 67% X 7600 5300 | 2300 | 0052 | 00520 | 00000 | 00000 11.157.00 1100 33 Machining \$7,600 34 Apprenticeship Instruction 3900 0052 00520 00000 30000 165,000.00 1100 5300 35 NEFBA Contract - 100 apprentices 37 IET/GED Daytime Instructor/Coach 5400 1200 0052 00520 00000 40000 7,360.00 1100 38 Part-time Online Instructor and Coach 5400 3500 0052 00520 00000 40000 876.58 1100 39 Retirement Costs (11.91%) 5400 3730 0052 00520 00000 40000 563.04 1100 40 FICA Costs 41 43 Other Workforce Expenses 5400 3300 0052 00520 00000 40000 850.00 1100 44 Instructional Faculty Travel (Adult Ed Evening Meetings - 1 per month) 5300 3730 0052 00520 00000 40000 2.500.00 1100 45 Postage 5400 3900 0052 00520 00000 40000 750.00 1100 46 Diplomas/printing 1100 | 5300 | 5100 | 0052 | 00520 | 00000 | 40000 3,000.00 47 Instructional Supplies for PSAV Programs

WORKFORCE DEVELOPMENT

ADULT EDUCATION	-	0052					ENT LE	
CENTER NAME	CENTI	ER NUN	/IBER			ADI	VINIST	RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learners and to le	ad to hig	her aca	demi	c achi	eveme	nt.		
			Require	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	4 Eund	4 Euro	•			SubP		AMOUNT
DESCRIPTION						00000		2,000.00
48 Instructional Supplies for Adult Ed	1100					00000		2,000.00
49 Non-Capitalized Equipment	1100					00000		2,000.00
50 Non-Capitalized Computer Hardware	1100					00000		2,000.00
51 Non-Capitalized Equipment	1100		6420			00000		2,000.00
52 Non-Capitalized Computer Hardware	1100	5400	6440	0052	00520	00000	40000	2,000.00
53				<u> </u>	<u> </u>			
54		 	ļ		<u> </u>			
55					-	-		
56		<u> </u>	-		-			
57		<u> </u>	<u> </u>	 				
58		 	 	<u> </u>				
59		-	 			-		- 1807 - Mary - 1
60		 	<u> </u>		-			
61		 	<u> </u>			<u> </u>		
62			 			-		
63		 	 		 	 		
64		 	 		<u> </u>	 		
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 semseter, 30 PSAV						1		
68 Culinary, and 25 PSAV HVAC)		1	 					
69 *** 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				<u> </u>	+	-		
73					1	 		
74			<u> </u>	<u></u>			• ====	E4 4 700 00
TOTAL WORKFO	RCE DEV	ELOP	NENT	FOR A	ADULT	EDUC	ATION	514,722.92

County Office - Instruction Salary Calculation for 2022-2023	INS	TRUCTIONAL	-	NON-II	NSTRUCTION	NAL		TOTAL		
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 9490 90090 49000 00000 1100E7300 1600 9490 90090 49000 00000 1100E7300 2100 9490 90090 49000 00000	0.75	90,290.00	67,718.00 8,065.00		34,260.00	0.00	0.75		67,718.00 0.00 8,065.00	
1100E7300 2200 9490 90090 49000 00000 1100E7300 2300 9490 90090 49000 00000	0.75	7,550.00	5,180.00 5,663.00		70.00	0.00 0.00		0.75	5,180.00 5,663.00	86,626.00

NASSAU COMMUNITY AND ALTERNATIVE SCHOOL

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION	- 0052	Ed Brown
CENTER NAME	CENTER NUMBER	ADMINISTRATOR

Strategic Goal:

6

10

14

22 Custodial Supplies

24 Guidance Services

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

5 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP **AMOUNT** Prq **DESCRIPTION** 1 Administrative Costs 2 Salaries: 7300 | 1600 | 9490 | 49000 | 00000 | 00000 10.910.10 3 33% of Supervisor's Secretary Salary - Kathleen Scheibe (33% Workforce, 33% District) 1100 7300 | 1600 | 9490 | 49000 | 00000 | 00000 13,065.89 4 33% of Accountant's Salary - Kelly Bonewit (33% Workforce, 33% District) 1100 7300 | 1600 | 9490 | 49000 | 00000 | 00000 15.606.56 5 50% of Data Operator's Salary - Minda Jahay (50% Workforce) 1100 7300 | 2100 | 9490 | 49000 | 00000 | 00000 4,714.28 1100 Retirement Costs for 7300 Salaries (11.91%) 9490 49000 00000 00000 3.028.07 7300 2200 1100 8 FICA Costs for 7300 Salaries 9490 49000 00000 11.400.00 00000 7300 2300 1100 9 Health/Life Insurance Costs for 7300 Salaries (1.5 FTE) 7300 | 3300 | 9490 | 49000 | 00000 1.500.00 00000 1100 11 Administrative Travel 3500 9490 49000 00000 00000 2,500.00 1100 7300 12 Copier Service 9490 49000 00000 00000 500.00 7300 3730 1100 13 Postage 15 Custodial Services 7900 | 1600 | 9490 | 49000 | 00000 | 00000 16,860.59 1100 16 50% of Custodian's Salary - John Oliver (50% Workforce) 1600 9490 49000 00000 00000 2.008.10 1100 7900 17 Retirement Costs for 7900 Salary (11.91%) 9490 49000 00000 00000 1,289.83 1600 7900 1100 18 FICA Costs for 7900 Salary 9490 | 49000 | 00000 | 00000 7.600.00 7900 1600 1100 19 Health/Life Insurance Costs for 7900 Salary 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 7900 | 3300 | 9490 | 49000 | 00000 | 00000 4.095.70 21 FSS - NTCC RT - 9.6 miles X 46 weeks * .585 per miles X 2 Days per week 1100

7900 | 5100 | 9490 | 49000 | 00000 |

1100 l

00000

3,000.00

NASSAU COMMUNITY AND ALTERNATIVE SCHOOL

	ADULT EDUCATION -		0052					Ed Bro	wn
-	CENTER NAME	CENTE	ER NUM	1BER			ADI	VINISTI	RATOR
	Strategic Goal:	-							
ſ	Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated	nstruc	tion wi	th a fo	ocus c	n Rea	ding		
	strategies and integration of related subjects, including a strong foundation in ma	athema	tics.						
		4	4	Require 4	d numbe	r of digits 5	; 5	5	
!	Budget Total will only be shown on the last page of the report. DESCRIPTION	•			Cntr	Proj		Prg	AMOUNT
		1100		1300		49000		00000	36,907.58
25	60% of Amnesty Grunewald's Salary (40% Virtual School)	1100		2100		49000		00000	4,395.69
	Retirement Cost for 6120 salary (11.91%) FICA Cost for 6120 Salary	1100		2200				00000	2,823.43
27	Health/Life Insurance Cost for 6120 Salary .6 FTE (40% Virtual School)	1100		2300		49000		00000	4,560.00
28 29	Health/Life Insurance Cost for 6120 Salary :01 1E (40% Virtual Concer)	1.00							
	Teaching Salaries								
	Community - Teresa Reynolds								
	Community - Jennifer Pierce								
	Community - Margaret Johnson								
	Community - Alice Henderson								
	Alt - Kimberly West		1						
	Alt - Jude Swearengen								000 070 40
31	Alt - ESE Support - Edie Blackenberg							2222	380,076.18
32	Substitute Teachers for Community and Alternative Schools	1100	5100	7500			00000		7,700.00
33	Retirement Costs for Teacher Salaries (11.91%)	1100		2100			00000		45,267.07
34	FICA Cost for Teaching Salaries and Substitutes	1100		2100			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					<u> </u>				
37	Paraprofessional Salaries				ļ				
	Community - Donna Daugherty								
	Community - Donna Dumas								
	Community - Portica Simmons							1	
	Community - Arletta Waters								
	Alt - Jason Kirchner	1400		1500	0400	40000	00000	00000	132,403.67
38	Alt - Jodie Smith	1100					00000	00000	15,769.28
39	Retirement Costs for Para Salaries (11.91%)	1100					00000	00000	10,128.88
40	FICA Cost for Para Salaries	1100		2200		49000		00000	45,600.00
41	Health/Life Insurance Cost for Para Salaries (6 FTE)	1100	5100	2300	9490	49000	100000	00000	45,000.00
40		1	3	1	1	l .	ı		1

NASSAU COMMUNITY AND ALTERNATIVE SCHOOL PROPOSED BUDGET--FY 2022-2023 **Ed Brown** 0052 ADULT EDUCATION **ADMINISTRATOR CENTER NUMBER CENTER NAME** 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 5 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP Prg **AMOUNT** DESCRIPTION Instructional Materials (Online) Apex for Community Program (\$36,000) IXL and USA Test Prep for Community Program (\$3,500) 1100 | 5100 | 3690 | 9490 | 49000 | 00000 | 99,500.00 10300 43 Edgenuity/Edmentum for Alternative program (\$60,000) 5100 | 5100 | 9490 | 49000 | 00000 | 10300 2,500.00 1100 44 Instructional Supplies 45 46 47 48 49 51 52 53 54 55 56 57 58 59 60 61 63

TOTAL NASSAU COMMUNITY AND ALTERNATIVE SCHOOL FOR ADULT EDUCATION

968,575,78

65 66 67

0071/SOUTHSIDE ELEM

NASSAU SCHOOL DISTRICT Personnel Allocations

2022-2023

School: Southside Elementary

Projected Enrollment: 2021-2022 Actual

677.00 645.00 Change 32.00 4.96%

nstructional Units							-
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	Loss (-)	RATIO
К	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		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	1
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		1.00	1.00	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	1
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			2.00	0.00	4
AIDES-TEACHER		1.78	 	2.00	2.00	0.00	4
AIDES - PE			5100		0.00	0.00	
AIDES - ELL			5100		2.00	0.00	
AIDES- HEALTH			6130		1.00	0.00	
AIDES-ESE			5200		6.50	-	3PK, 2SF, 4SC
AIDES-*IDEA			421/5200		1.00	1.00	4
AIDES-*TITLE 1			421/5100		6.00	0.00	-
CAFETERIA			410/7600	4.50	4.50	0.00	4
CUSTODIAL			7900		5.00	0.00	4
SECRETARY-BOOKKEEPER			7300				-
DATA ENTRY			7300				-1
			Subtotal	33.50			-
School Level Personnel Units			Total	86.00	82.50	3.50	
District Wide Services Provided				0.50	0.50		
GIFTED TEACHER				0.50			
READING COACH				0.50			4
SPEECH LANGUAGE THERAPIST				3.00			4
PSYCHOLOGIST				0.50			4
OCCUPATIONAL THERAPIST				1.00			4
PHYSICAL THERAPIST				0.25			-
MENTAL HEALTH PROVIDER				0.45			4
STAFFING SPECIALIST				0.50			4
Grand Total Personnel Units			Total	6.70	6.70	0.00	J

Southside Elementary **TOTAL** INSTRUCTIONAL NON-INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **AVERAGE TOTAL** TOTAL **AVERAGE** TOTAL **AVERAGE** ALLOCATION SALARY SALARY SALARY SALARY **ALLOCATION** SALARY ALLOCATION SALARY **FUNDING** 44.80 1.981.244.00 39.80 49,780.00 1,981,244.00 1100E5100 1200 0071 90090 07100 00000 106,700.00 21,340.00 106,700.00 5.00 1100E5100 1500 0071 90090 07100 00000 248,674.00 12,708.00 235,966.00 1100E5100 2100 0071 90090 07100 00000 163,530.00 8.283.00 155,247.00 1100E5100 2200 0071 90090 07100 00000 44.80 240.968.00 13.00 70.00 910.00 240,058.00 31.80 7,549.00 1100E5100 2300 0071 90090 07100 00000 49.700.00 1.575.00 1,250.00 48,125.00 5.00 315.00 1100E5100 7500 0071 90090 07100 00000 38.50 14.00 372.190.00 7.00 53,170.00 372,190.00 1100E5200 1200 0071 90090 07100 00000 152,530.00 21,790.00 152,530.00 7.00 1100E5200 1500 0071 90090 07100 00000 62,494.00 18,166.00 44,328.00 1100E5200 2100 0071 90090 07100 00000 40,979.00 11,837.00 29,142.00 1100E5200 2200 0071 90090 07100 00000 14.00 68,291.00 5.00 70.00 350.00 9.00 7,549.00 67,941.00 1100E5200 2300 0071 90090 07100 00000 2,205.00 10.955.00 7.00 315.00 1,250.00 8,750.00 1100E5200 7500 0071 90090 07100 00000 7.00 1.00 55,390.00 55.390.00 1.00 55,390.00 1100E6120 1300 0071 90090 07100 00000 0.00 0.00 1100E6120 1500 0071 90090 07100 00000 6.597.00 0.00 6.597.00 1100E6120 2100 0071 90090 07100 00000 4,237.00 0.00 4,237.00 1100E6120 2200 0071 90090 07100 00000 1.00 7,549.00 7,549.00 70.00 0.00 7,549.00 1.00 1100E6120 2300 0071 90090 07100 00000 0.00 0.00 0.00 1100E6120 7500 0071 90090 07100 00000 0.00 1.00 0.00 1100E6130 1300 0071 90090 07100 00000 20,740,00 1.00 20.740.00 20,740.00 1100E6130 1500 0071 90090 07100 00000 2,470,00 2,470.00 0.00 1100E6130 2100 0071 90090 07100 00000 1,611.00 0.00 1,611.00 1100E6130 2200 0071 90090 07100 00000 1.00 7,549.00 70.00 0.00 7,549.00 7.549.00 1.00 1100E6130 2300 0071 90090 07100 00000 315.00 315.00 1,250.00 0.00 1.00 315.00 1100E6130 7500 0071 90090 07100 00000 0.20 11,140.00 11,140.00 0.20 55,700.00 1100E6200 1300 0071 90090 07100 00000 0.00 0.00 1100E6200 1500 0071 90090 07100 00000 1,327.00 0.00 1,327.00 1100E6200 2100 0071 90090 07100 00000 852.00 0.00 852.00 1100E6200 2200 0071 90090 07100 00000 0.20 1,510.00 0.00 7,549.00 1,510.00 70.00 0.20 1100F6200 2300 0071 90090 07100 00000 0.00 1,250.00 315.00 0.00 0.00 1100E6200 7500 0071 90090 07100 00000 155,710.00 5.00 Summer 3,350.00 2.00 76.180.00 152,360,00 1100E7300 1100 0071 90090 07100 00000 20,240.00 20,240.00 20,240.00 1100E7300 1500 0071 90090 07100 00000 1.00 64.320.00 2.00 32,160.00 64,320.00 1100E7300 1600 0071 90090 07100 00000 28,217.00 10,071.00 1100E7300 2100 0071 90090 07100 00000 18,146.00 6,432.00 18,088.00 11,656.00 1100F7300 2200 0071 90090 07100 00000 30,266.00 70.00 5.00 1.00 70.00 7,549.00 30,196.00 1100E7300 2300 0071 90090 07100 00000 4.00 0.00

0.00

1100E7300 7500 0071 90090 07100 00000

0.00

Southside Elementary Salary Calculation for 2022-2023	INS	TRUCTIONA	L	NON-IN	ISTRUCTION	AL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7900 1100 0071 90090 07100 00000 1100E7900 1600 0071 90090 07100 00000 1100E7900 2100 0071 90090 07100 00000 1100E7900 2200 0071 90090 07100 00000 1100E7900 2300 0071 90090 07100 00000 1100E7900 7500 0071 90090 07100 00000	3.00	7,549.00	0.00 0.00 0.00 22,647.00 0.00	5.00 2.00 5.00		162,200.00 19,318.00 12,982.00 140.00 7,500.00 General SFS IDEA - Inst IDEA - Non Title I SRO Reading	71.00 4.50 1.00 2.00 6.00 1.00 0.50	5.00 71.00	0.00 162,200.00 19,318.00 12,982.00 22,787.00 7,500.00 4,161,170.00	4,161,170.00 4,161,170.00
	Agrees with 22-	-23 Personnel	Allocations d	ated 5.31.2022		Total	86.00	ı		

SOUTHSIE	DE ELEMENTARY SCHOO	l 0071				
FTE 21-22					TOTAL	TOTAL
					TOTAL	TOTAL
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
		4 400	0.477.00	243.35	491.34	553.25
1	K-3 BASIC	1.126	247.99	243.33	491.34	555.25
1	4-8 BASIC	1.000				
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		247.99	243.35	491.34	553.25
1						
130	ESOL	1,199	16.00	17.27	33.27	39.89
1	TOTAL AT RISK		16.00	17.27	33.27	39.89
111	ESE SUPPORT LEVEL 1	1.126	54.32	61.04	115.36	129.90
112	ESE SUPPORT LEVEL 2	1.000				
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		54.32	61.04	115.36	129.90
254	ESE SUPPORT LEVEL 4	3.648	0.50	1.00	1.50	5.47
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE		0.50	1.00	1.50	5.47

300	TOTAL VOCATIONAL	1.010				
TOTAL FT	E FOR 20-21	XXXXX	318.81	322.66	641.47	728.51

SOUTHSI	DE ELEMENTARY SCHOO	Ĺ					
BUDGET	FOR 22-23			WEIGHTED			
1			FUNDING	FUNDING	22-23	21-22	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
1						641.47	603.27
101	K-3 BASIC	1.126	20.00	22.52	491.34	11,064.98	10,439.37
102	4-8 BASIC	1.000	20.00	20.00			
	9 - 12 BASIC	0.999	20.00	19.98			
	TOTAL BASIC	XXXXX	XXXXX	22.52	491.34	11,064.98	10,439.37
						<u></u>	
130	ESOL	1.206	20.00	24.12	33.27	802.47	780.07
	TOTAL AT RISK	XXXXX	XXXXX	24.12	33.27	802.47	780,07
144	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	115.36	3,637.07	3.331.88
1	ESE SUPPORT LEVEL 2	1.120	28.00	28.00	110.00	0,007107	-,
		0.999	28.00	27.97			
113	ESE SUPPORT LEVEL 3 TOTAL BASIC ESE	XXXXX	XXXXXX	21,31	115.36	3,637,07	3,331.88
	TOTAL BASIC ESE	~~~~	*****		1 10.00	0,007.07	O,00 tade
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.50	88.18	87.55
	ESE SUPPORT LEVEL 5	5,401	16.00	86.42			
	TOTAL ESE	XXXXX	XXXXX	XXXX	1.50	88.18	87.55
300	TOTAL VOCATIONAL	0.999	20.00	19.98			
TOTAL ET	E \$ FOR 21-22	xxxxx	xxxxx	24.31	641.47	15,592,70	14,638.87

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

GRAND TOTAL TO BE BUDGETED IS

Other Allo	cations			
Fund 110	PE Allocation	41030	1,483.00	
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	3,198.00	
Fund 120	Science Labs	44380		

\$41,198.34

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	1 5100/510 W	HICH 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

	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		SubP	Prg	AMOUNT
1 COPIER LEASE/ MAINTENANCE AGREEMENT	1100	5100	3500	0071		00000		1,830.00
2 COPIER USAGE/ OVERAGE/ RENTAL	1100	5100	3600	0071		00000		2,612.31
3 TECHNOLOGY RELATED - EQUIPMENT	1100	5100	3690	0071	00710			100.00
4 CLASSROOM SUPPLIES	1100	5100			00710		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		00710			1,085.00
8 COPIER USAGE/ OVERAGE/ RENTAL	1100	5200	3600		00710			1,500.00
9 TECHNOLOGY RELATED - EQUIPMENT	1100	5200	3690		00710			70.00
10 CLASSROOM SUPPLIES	1100	5200	5100				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					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			00710			787.00
17 MEDIA SUPPLIES	1100	6200					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		00710			100.00
21 COPIER LEASE/ MAINTENANCE AGREEMENT	1100	7300	3500				00000	600.00
22 COPIER USAGE/ OVERAGE/ RENTAL	1100	7300	3600	0071	L		00000	800.00
23 TECHNOLOGY RELATED - EQUIPMENT	1100	7300	3690		<u> </u>		00000	50.00
24 ADMINISTRATIVE, POSTAGE	1100	7300	3730		00710			300.00
25 ADMINISTRATIVE, SUPPLIES	1100	7300	5100	0071			00000	1,282.94
26 FURN, FIX & EQUIP-EXPENSED	1100	7300	6420	0071	00710	00000	00000	150.00

GENERAL OPERATING BUDGET

SOUTHSIDE ELEMENTARY SCHOOL		0071						ALMER
CENTER NAME	CENTI	ER NUI	MBER			AD	MINISTF	RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead t	o high	er ac	ademic	;		
achievement.								
	4	4	Require 4	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	•	•	_	SubP		AMOUNT
	Tuna	Tune	UDJ			- Cubi	l is	711100111
	1100	7900	5100	0071	00710	00000	00000	10,500.00
28 CUSTODIAL, SUPPLIES	1100	7900	6420			00000		50.00
29 FURN, FIX & EQUIP-EXPENSED 30 CUSTODIAL : TOTAL AMT 7900= 10550.00	1100	7300	10420	0071	1007.10	00000	00000	
					 			
31	1							
32								
33		<u> </u>	 	 				
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49				ļ	<u> </u>			
50				 		-	ļ	
51		<u> </u>	<u></u>	l	<u> </u>	<u> </u>	<u> </u>	
TOTAL GENERAL OPERATING BUDGE	ET FOR	SOUT	HSIDE	EELE	MENTA	ARY SC	HOOL	36,517.34

PHYSICAL EDUCATION

SOUTHSIDE ELEMENTARY SCHOOL	- 0071 MARLENA P								
CENTER NAME	CENTER NUMBER						ADMINISTRATOR		
Strategic Goal:									
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	ier aca	ademic	;			
achievement.									
			Require	d numbe	r of digits				
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT	
DESCRIPTION		Func		Cntr	Proj	SubP	Prg	AMOUNT	
1 SUPPLIES- PE	1100	5100	5100	0071	41030	00000	10100	1,483.00	
2									
3									
4									
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22									
23							-		
24		ļ			<u> </u>		 		
25			<u> </u>	<u></u>			<u> </u>	4 400 00	
TOTAL PHYSICAL EDUCATION	ON FOR	SOUT	HSIDE	ELE	MENTA	ARY SC	HOOL	1,483.00	

STATE MEDIA

PROPOSED BUDGE	:1	.2-2023	•							
SOUTHSIDE ELEMENTARY SCHOOL	_	0071			MARLENA PALMER					
CENTER NAME	CENT	ER NUI	MBER	•		ADI	MINISTR	RATOR		
Strategic Goal:				•						
Academic - Strategy 3: Promote active engagement to inspire learn	ers and to	lead t	o high	ner ac	ademi					
achievement.			Ū							
uomovomona .			Require	d numbe	r of digits	í				
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5			
DESCRIPTION	Fund					SubP		AMOUNT		
1 STATE MEDIA ALLOCATION	1200	6200	6120	0071	48260	00000	00000	3,198.00		
2										
3										
4										
5										
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18										
19										
20										
20 21										
22										
23										
24										
25										
TOTAL STATE MI	DIA FOR	SOUT	HSIDE	ELE	VIENTA	RY SC	HOOL	3,198.00		

0081/EMMA LOVE

NASSAU SCHOOL DISTRICT Personnel Allocations

2022-2023

School: Emma Love Hardee Elementary

Projected Enrollment: 2021-2022 Actual

616.00 616.00

0.00%

Change

7		2021-2022 A	ctual	616.00	0.00%	
Drojected	Allocation	Calculated	Assigned	2024 2022	Gain (+)or	
1 '			_			RATIO
						17.09
						22.40
						21.89
137.00	22.00	0,33	9.00	10.00	· · ·	21.0
			1.00	1.00		
						
					Ļ	
						SF= 15
7.00						51 - 13
7.00			1.00	1.00		
616.00					0.00	
010.00		Subtotal	40.50	40.50	0.00	
		Jubtotai	40.30	40.50	0.00	
		7300	2.00	2.00	0.00	
	1.45					
	1.43					1
				<u> </u>		
						i
	1.54	5100/7300	2.00	2.00	0.00	
			2.00	2.00	0.00	
		5100	2.00	2.00	0.00	
		6130	1.00	1.00	0.00	1
		5200	4.00	3.00	1.00	2SF, 1GS, 1
		421/5200	0.00	0.00	0.00	
			5.00	5.00	0.00	1
			4.50	4.50	0.00	1
		7900	4.00	4.00	0.00	
		7300	1.00	1.00	0.00	1
		7300	1.00	1.00	0.00	1
		Subtotal	26.50	25.50	1.00	1
		Total	71.00	70.00	1.00	1
			0.50	0.50		
			0.50	0.50		
			1.00	1.00		Contract
						7
			0.50	0.50		
			0.50 0.33			
			4	0.33		
			0.33	0.33 0.25		
			0.33 0.25	0.33 0.25 0.45		-
			0.33 0.25 0.45	0.33 0.25 0.45 1.00		
	7.00 616.00	22-23 UFTE Factor 188.00 18.00 224.00 22.00 197.00 22.00 7.00 616.00	Projected Allocation Factor Units 188.00 18.00 10.44 224.00 22.00 10.18 197.00 22.00 8.95 7.00 5ubtotal 1.54 5100/7300 6130 5200 421/5200 421/5200 7300 7300 7300 7300 7300 7300 7300 7	22-23 UFTE Factor Units Units 188.00 18.00 10.44 11.00 197.00 22.00 8.95 9.00	Projected Allocation Calculated Assigned 2021-2022 Units Units	Projected Allocation Calculated Loss (-) Units Uni

Emma Love Hardee **TOTAL** NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 TOTAL AVERAGE TOTAL **AVERAGE** TOTAL **AVERAGE** SALARY ALLOCATION SALARY ALLOCATION SALARY SALARY SALARY ALLOCATION SALARY **FUNDING** 1,619,008.00 37.80 32.80 49,360.00 1,619,008.00 1100E5100 1200 0081 90090 08100 00000 105.400.00 5.00 21,080.00 105,400.00 1100E5100 1500 0081 90090 08100 00000 205.377.00 12,553.00 192,824.00 1100E5100 2100 0081 90090 08100 00000 120,00 127,111,00 126.991.00 1100E5100 2200 0081 90090 08100 00000 37.80 203,083.00 70.00 770.00 202.313.00 11.00 7,549.00 1100E5100 2300 0081 90090 08100 00000 26.80 42.575.00 41.000.00 5.00 315.00 1,575.00 32.80 1,250.00 1100E5100 7500 0081 90090 08100 00000 9.00 263,750.00 5.00 52,750.00 263,750.00 1100E5200 1200 0081 90090 08100 00000 91.120.00 22,780.00 91,120.00 4.00 1100E5200 1500 0081 90090 08100 00000 42,265.00 31,413.00 10,852.00 1100E5200 2100 0081 90090 08100 00000 7,067.00 27.722.00 20.655.00 1100E5200 2200 0081 90090 08100 00000 9.00 45,504.00 70.00 210.00 7.549.00 45,294.00 3.00 6.00 1100E5200 2300 0081 90090 08100 00000 7,510.00 315.00 1,260.00 6.250.00 4.00 5.00 1,250.00 1100E5200 7500 0081 90090 08100 00000 1.00 57,600.00 57,600.00 1.00 57,600.00 1100E6120 1300 0081 90090 08100 00000 0.00 0.00 1100E6120 1500 0081 90090 08100 00000 0.00 6,860.00 6,860.00 1100E6120 2100 0081 90090 08100 00000 0.00 4,406.00 4,406.00 1100E6120 2200 0081 90090 08100 00000 1.00 70.00 70.00 70.00 1.00 7,549.00 0.00 1100E6120 2300 0081 90090 08100 00000 0.00 0.00 0.00 1100E6120 7500 0081 90090 08100 00000 1.00 0.00 0.00 1100E6130 1300 0081 90090 08100 00000 22,310.00 22,310.00 22,310.00 1.00 1100E6130 1500 0081 90090 08100 00000 2.657.00 2.657.00 0.00 1100E6130 2100 0081 90090 08100 00000 1,731.00 1,731.00 0.00 1100E6130 2200 0081 90090 08100 00000 1.00 7.549.00 70.00 0.00 7,549.00 1100E6130 2300 0081 90090 08100 00000 1.00 7,549.00 315.00 1.00 315.00 315.00 0.00 1100E6130 7500 0081 90090 08100 00000 9,516.00 0.20 1100E6200 1300 0081 90090 08100 00000 0.20 47.580.00 9,516.00 0.00 0.00 1100E6200 1500 0081 90090 08100 00000 1.133.00 1,133.00 0.00 1100E6200 2100 0081 90090 08100 00000 747.00 0.00 747.00 1100E6200 2200 0081 90090 08100 00000 0.20 1.510.00 7,549.00 1,510.00 70.00 0.00 0.20 1100E6200 2300 0081 90090 08100 00000 250.00 315.00 0.00 1,250.00 250.00 1100E6200 7500 0081 90090 08100 00000 0.20 5.00 153,500.00 3,200,00 Summer 2.00 76,750.00 153.500.00 1100E7300 1100 0081 90090 08100 00000 20,240.00 20.240.00 1100E7300 1500 0081 90090 08100 00000 1.00 20,240.00 56.220.00 28,110.00 56,220.00 2.00 1100E7300 1600 0081 90090 08100 00000 27,388.00 18,282.00 9.106.00 1100E7300 2100 0081 90090 08100 00000 17.592.00 5,849.00 11.743.00 1100E7300 2200 0081 90090 08100 00000 5.00 30,266.00 70.00 7,549.00 30,196.00 1.00 70.00 1100E7300 2300 0081 90090 08100 00000 4.00

0.00

1100E7300 7500 0081 90090 08100 00000

0.00

0.00

Emma Love Hardee Salary Calculation for 2022-2023	INS	TRUCTIONA	L	NON-INSTRUCTIONAL				TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7900 1100 0081 90090 08100 00000 1100E7900 1600 0081 90090 08100 00000 1100E7900 2100 0081 90090 08100 00000 1100E7900 2200 0081 90090 08100 00000 1100E7900 2300 0081 90090 08100 00000 1100E7900 7500 0081 90090 08100 00000	3.00	7,549.00	0.00 0.00 0.00 22,647.00 0.00	4.00 1.00 4.00	70.00		4.00	4.00	0.00 127,600.00 15,197.00 10,220.00 22,717.00 6,000.00	3,384,019.00
1200E5100 1200 0081 41120 08100 00000 1200E5100 1500 0081 41120 08100 00000 1200E5100 2100 0081 41120 08100 00000 1200E5100 2200 0081 41120 08100 00000 1200E5100 2300 0081 41120 08100 00000 1200E5100 7500 0081 41120 08100 00000	2.00 1.00 2.00	51,040.00 7,549.00 1,250.00	102,080.00 12,158.00 8,000.00 7,549.00 2,500.00	1.00	70.00	0.00 0.00 0.00 70.00 0.00	2.00	2.00	102,080.00 0.00 12,158.00 8,000.00 7,619.00 2,500.00	132,357.00
	Agrees with 22-	23 Personnel	Allocations da	ated 5.31.2022		General SFS IDEA - Inst Title I - NI SRO Reading Total	60.00 4.50 0.00 5.00 1.00 0.50 71.00		3,516,376.00	3,516,376.00

EMMA LO	VE HARDEE ELEMENTAR	0081				
FTE 21-22					TOTAL	TOTAL
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
101	K-3 BASIC	1.126	87.06	89.36	176.42	198.65
1	4-8 BASIC	1.000	155.48	154.94	310.42	310.42
1	9 - 12 BASIC	1.010				
,00	TOTAL BASIC		242.54	244.30	486.84	509.07
1						
130	ESOL	1.199	11.93	12.34	24.27	29.10
	TOTAL AT RISK		11.93	12.34	24.27	29.10
	FOR CURRORT LEVEL 4	1.126	18.66	18.75	37.41	42.12
	ESE SUPPORT LEVEL 1 ESE SUPPORT LEVEL 2	1.000	32.71	34.08	66.79	66.79
	ESE SUPPORT LEVEL 3	1.010	32.71	34.00	00.70	00.70
113	TOTAL BASIC ESE	1.010	51.37	52.83	104.20	108.91
	10171271010 232					
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE					
	TOTAL VOCATIONAL	4.040				
300	TOTAL VOCATIONAL	1.010			***	
TOTAL FT	E FOR 20-21	XXXXX	305.84	309.47	615.31	647.08

	VE HARDEE ELEMENTAR FOR 22-23			WEIGHTED		[
BODGET	01(22-20		FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	ALLOCATION
						615.31	569.97
101	K-3 BASIC	1.126	20.00	22.52	176.42	3,972.98	3,144.02
102	4-8 BASIC	1.000	20.00	20.00	310.42	6,208.40	5,795.80
103	9 - 12 BASIC	0.999	20.00	19.98			
	TOTAL BASIC	XXXXX	XXXXX	20.91	486.84	10,181.38	8,939.82
130	ESOL	1.206	20.00	24.12	24.27	585.39	542.67
	TOTAL AT RISK	XXXXX	XXXXX	24.12	24.27	585.39	542.67
111	ESE SUPPORT LEVEL 1	1,126	28.00	31.53	37.41	1,179.46	1,086.45
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	66.79	1,870.12	2,337.44
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			
,,,	TOTAL BASIC ESE	XXXXX	XXXXX		104.20	3,049.58	3,423.89
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78			
	ESE SUPPORT LEVEL 5	5.401	16.00	86.42			
200	TOTAL ESE	XXXXX	XXXXX	XXXXX			
300	TOTAL VOCATIONAL	0.999	20.00	19.98			0.000
TOTAL F	TE \$ FOR 21-22	xxxx	xxxx	22.45	615.31	13,816.35	12,906.38

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

GENERAL OPERATING BUDGET

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.

Required number of digits								
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 -	5	_5	AMOUNT
DESCRIPTION	Fund	Func		Cntr		SubP	Prg	AMOUNT
1 Copier Repair & Maintenance	1100	5100	3500	0081	00810		10100	1,700.00
2 Copier Repair & Maintenance	1100	5100	3500			00000	10200	3,350.00
3 Copier Lease	1100	5100	3600			00000	10100	1,142.92
4 Copier Lease	1100	5100	3600			00000	10200	2,285.33
5 Classroom Supplies: Third	1100	5100	5100			00000	10100	2,279.70
6 Classroom Supplies: Fourth & Fifth	1100	5100	5100	0081	00810		10200	4,628.48
7 NonCapitalized Equipment: Furniture/Fixtures/Repairs - Third	1100	5100	6420	0081	00810		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		00000		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			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 Mileage 22 Administrative Supplies: Postage	1100	7300	3730	0081	00810	00000	00000	268.00
23 Administrative Supplies: Supplies 23 Administrative Supplies: Supplies	1100	7300	5100	0081	00810	00000	00000	1,230.62
• • • • • • • • • • • • • • • • • • •								
24 Admin: Total Amount 7300 = \$1646.62	1							
	1100	7900	5100	0081	00810	00000	00000	9,857.00
26 Custodial Supplies 27 Custodial: Total Amount 7900 = \$9857.00								
27 Custodial: Total Amount 7900 = \$9857.00 TOTAL GENERAL OF	FRATI	NG BII	DGFT	FOR	Emma	Love F	lardee	32,911.69
TOTAL GENERAL OF	LIVAII	140 00	<u> </u>					,

PHYSICAL EDUCATION

Forma Lava Hardan	- 0081				REBECCA SMITH			
Emma Love Hardee CENTER NAME	CENTER NUMBER				ADMINISTRATOR			
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	o high	er ac	ademic	•		
achievement.								
	Required numb							
Budget Total will only be shown on the last page of the report.	4	4	4 Ob:	4	5 Den :	5 CubD	_	AMOUNT
DESCRIPTION		Func	Ubj	Chtr	Proj	SupP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0081	41030	00000	10100	483.33 966.6
2 SUPPLIES- PE	1100	5100	5100	0081	41030	00000	10200	900.0
3								
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25			<u></u>		l	<u> </u>		
TOTAL PHY	'SICAL	EDUC	NOITA	FOR	Emma	Love I	lardee	1,450.0

STATE MEDIA

PROPOSED BODGET	F1 ZUZ	.2-2023	•							
Emma Love Hardee	_	0081			REBECCA SMITH					
CENTER NAME	CENTER NUMBER					ADMINISTRATOR				
Strategic Goal:				•						
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead to	o high	er ac	ademic	•				
achievement.										
					r of digits		_			
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5	5 0 - 1 - D	5	ABAOLINIT		
DESCRIPTION						SubP		AMOUNT		
1 STATE MEDIA ALLOCATION	1200	6200	6120	0081	48260	00000	00000	3,063.00		
2	4									
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24										
25										
T	OTAL S	TATE N	IEDIA	FOR	Emma	Love H	lardee	3,063.00		

0102/YULEE ELEM

NASSAU SCHOOL DISTRICT Personnel Allocations 2022-2023

School: Yulee Elementary School

Projected Enrollment: 2021-2022 Actual

732.00 683.00 Change 49.00 7.17%

nstructional Units						•	
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	Factor	<u>Units</u>	<u>Units</u>	<u>Units</u>	Loss (-)	<u>RATIO</u>
3	214.00	18.00	11.89	12.00	12.00	0.00	17.8
4	256.00	22.00	11.64	12.00	10.00	2.00	21.3
5	254.00	22.00	11.55	12.00	10.00	2.00	21.1
PE				1.00	1.00	0.00	
MUSIC				1.00	1.00	0.00	
READING TEACHER				0.50	0.50	0.00	ļ
NSTRUCTIONAL MEDIA				1.00	1.00	0.00	1
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	
nstructional 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		_
			Subtotal	26.50	26.50		1
School Level Personnel Units			Total	76.50	72.50	4.00	
District Wide Services Provided							
GIFTED TEACHER				0.50			4
READING COACH				0.50			4
SPEECH LANGUAGE THERAPIST				1.60	- [4
PSYCHOLOGIST				0.33			4
OCCUPATIONAL THERAPIST				0.50			4
PHYSICAL THERAPIST				0.10			4
MENTAL HEALTH PROVIDER				0.50			_
STAFFING SPECIALIST				0.50			4
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	INS	TRUCTIONA	L	NON-IN	STRUCTION	NAL		TOTAL	
FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	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 1200 0102 90090 10200 00000	37.00	49,500.00	1,000,040.00	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					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		4.00	1,652.00
1100E6130 2300 0102 90090 10200 00000		7,549.00	0.00		70.00	70.00		1.00	70.00 315.00
1100E6130 7500 0102 90090 10200 00000			0.00	1.00	315.00	315.00			313.00
1100E6200 1300 0102 90090 10200 00000	0.20	62,300.00	12,460.00				1.20	l	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		4.00	2,624.00
1100E6200 2300 0102 90090 10200 00000	1.20	7,549.00	9,059.00		70.00	0.00		1.20	9,059.00 565.00
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		1	147,420.00
1100E7300 1500 0102 90090 10200 00000					20,730.00	20,730.00			20,730.00
1100E7300 1600 0102 90090 10200 00000					30,130.00	60,260.00			60,260.00
1100E7300 2100 0102 90090 10200 00000			17,558.00			9,646.00			27,204.00 17,474.00
1100E7300 2200 0102 90090 10200 00000			11,278.00		70.00	6,196.00		5.00	22,787.00
1100E7300 2300 0102 90090 10200 00000	3.00	7,549.00	22,647.00		70.00	140.00 0.00		5.00	0.00
1100E7300 7500 0102 90090 10200 00000			0.00	1		0.00			0.00

Yulee Elementary Salary Calculation for 2022-2023 INSTRUCTIONAL				NON-IN	ISTRUCTIO	NAL				
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7900 1100 0102 90090 10200 00000 1100E7900 1600 0102 90090 10200 00000 1100E7900 2100 0102 90090 10200 00000 1100E7900 2200 0102 90090 10200 00000 1100E7900 2300 0102 90090 10200 00000 1100E7900 7500 0102 90090 10200 00000	4.00	7,549.00	0.00 0.00 0.00 30,196.00 0.00	5.00 1.00 5.00	70.00	167,300.00 19,925.00 13,372.00 70.00 7,500.00	5.00	5.00	0.00 167,300.00 19,925.00 13,372.00 30,266.00 7,500.00	3,826,104.00
1200E5100 1200 0102 41120 10200 00000 1200E5100 1500 0102 41120 10200 00000 1200E5100 2100 0102 41120 10200 00000 1200E5100 2200 0102 41120 10200 00000 1200E5100 2300 0102 41120 10200 00000 1200E5100 7500 0102 41120 10200 00000	1.00	7,549.00 1,250.00	46,870.00 5,582.00 3,681.00 0.00 1,250.00	1.00	70.00	0.00 0.00 0.00 70.00 0.00		1.00	46,870.00 0.00 5,582.00 3,681.00 70.00 1,250.00	57,453.00
	Agrees with 22-	23 Personnel	Allocations da	ted 5 31 2022		General SFS IDEA-NI Title I - Inst Title I - Non SRO Reading Total	64.50 5.50 0.00 5.00 1.00 0.50 76.50		3,883,557.00	3,883,557.00
	Agrees with 22-	23 Felsonilei	Allocations da	100 0.01.2022		Total	, , , ,			

	A CONTRACTOR OF THE CONTRACTOR			-			
YULEE EL	EMENTARY SCHOOL	0102					7
FTE 21-22	2						BUD
					TOTAL	TOTAL	1
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE	
							Į
101	K-3 BASIC	1.126	91.37	90.01	181.38	204.23	1
102	4-8 BASIC	1.000	188.72	188.78	377.50	377.50	1
103	9 - 12 BASIC	1.010					1
	TOTAL BASIC		280.09	278.79	558.88	581.73	1
130	ESOL	1.199	1.68	2.53	4.21	5.05	1
	TOTAL AT RISK		1.68	2.53	4.21	5.05	4
		4 400	20.40	21.65	43.75	49.26	
	ESE SUPPORT LEVEL 1	1.126	22.10			72.54	1
	ESE SUPPORT LEVEL 2	1.000	37.02	35.52	72.54	12.54	1
113	ESE SUPPORT LEVEL 3	1.010			110.00	404.00	-
	TOTAL BASIC ESE		59.12	57.17	116.29	121.80	-
0.5	SE SUPPORT LEVEL 4	3.648					1
		5.340					
250	ESE SUPPORT LEVEL 5	5.540					1
	TOTAL ESE						1
300	TOTAL VOCATIONAL	1.010					1
TOTAL F	TE FOR 20-21	XXXXX	340.89	338.49	679.38	708.58	1

	YULEE EL	EMENTARY SCHOOL						Martine Assistant Company of the Com
GET I	BUDGET I	OR 21-22			WEIGHTED			
				FUNDING	FUNDING	22-23	21-22	21-22
	CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
							679.38	667.26
	101	K-3 BASIC	1.126	20.00	22.52	181.38	4,084.68	4,250.88
	102	4-8 BASIC	1.000	20.00	20.00	377.50	7,550.00	7,288.60
	103	9 - 12 BASIC	0.999	20.00	19.98			
		TOTAL BASIC	XXXXX	XXXXX	20.82	558.88	11,634.68	11,539.48
	120	ESOL	1.206	20.00	24.12	4.21	101.55	141,96
	130	TOTAL AT RISK	XXXXX	XXXXX	24.12	4.21	101.55	141.96
		FOR OURDON'T LEVEL 4	4.400	28.00	31.53	43.75	1,379.35	1,253.87
		ESE SUPPORT LEVEL 1	1.126			72.54	2,031.12	1,914,64
		ESE SUPPORT LEVEL 2	1.000	28.00	28.00	12.54	2,031.12	1,314,04
	113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	116.29	3,410,47	3,168.51
		TOTAL BASIC ESE	XXXXX	XXXXX		110.29	3,410.47	3,100.31
	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 FT	E \$ FOR 21-22	xxxx	xxxx	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		
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		
			_
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 MEDIA DATA ENTRY SUPPLIES ADMIN.SUPPLIES TOTAL COMPUTER RECAP:	*** *** ***	2.00	PER FTE =	500.00 300.00 250.00 1,358.76 2,408.76	
DIPLOMAS FTE \$ OPERATIONS RESTRICTED GRAND TOTAL FUNDS	*** \$/FTE =	53.00	\$/WFTE =	50.81	15,146.69 13,959.11 6,899.46 36,005.26
GRAND TOTAL FUNDS 150% OF FTE \$ MUST BE SPENT IN	Linnin		7,573.35	30.01	30,003.2

GENERAL OPERATING BUDGET

YULEE ELEMENTARY SCHOOL	- 0102	BRYCE CUBBAL
CENTER NAME	CENTER NUMBER	ADMINISTRATOR
Strategic Goal:		lamia
Academic - Strategy 3: Promote active engagement to inspire le	earners and to lead to nigher acad	lemic

achievement. 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 Basics							10100	0.500.00	
2 Repairs and maintenance of copiers	1100	5100					10100	3,500.00	
3 Rental Agreement	1100	5100					10200	3,000.00	
4 Third Grade Teachers (12 @\$150)	1100	5100					10100	1,800.00	
5 Fourth and Fifth Grade Teachers (24 @\$150)	1100	5100				00000		3,600.00	
6 Music (1 @ \$150)	1100	5100				00000		150.00	
7 Computer lab	1100	5100					10200	500.00	
8 Instructional Supplies	1100	5100	5100	0102	01020	00000	00000	3,620.40	
9			<u></u> .						
10 ESE		<u> </u>			,				
11 Teachers (2@\$150)	1100	5200				00000		300.00	
12 Teachers (5@\$150)	1100	5200					11200		
13 Rental Agreement	1100	5200					11100		
14 ESOL	1100	5100					13000		
15 computer supplies-media	1100	6200	5100	0102	01020	00000	00000	300.00	
16									
17 Administration									
18 Supplies	1100	7300							
19 Data Entry	1100	7300				00000		I	
20 Office Furniture	1100	7300	6420	0102	01020	00000	00000	1,500.00	
21									
22 Custodial							ļ		
23 Supplies	1100	7900		0102			00000		
24 Gas	1100	7900	5100	0102	01020	00000	00000	75.0	
25									
TOTAL GENERAL OPERA	ATING BUDGET	FOR '	YULEE	ELE	MENTA	ARY SC	HOOL	36,005.26	

PHYSICAL EDUCATION

PROPOSED BUDGET-	-FY 202	2-2023								
YULEE ELEMENTARY SCHOOL	-	0102			BRYCE CUBBAL					
CENTER NAME	CENTER NUMBER					ADI	MINISTF	RATOR		
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	er aca	ademic	;	ľ			
achievement.										
	4	4	Require 4	d number 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func		-	-			AMOUNT		
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										
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19 20										
21										
22										
23										
24										
25										
26 TOTAL PHYSICAL EDU	CATION	FOR Y	ULEE	ELE	VIENTA	RY SC	HOOL	1,528.00		

STATE MEDIA

PROPOSED BUDGET	FY 202	2-2023								
YULEE ELEMENTARY SCHOOL	-	0102			BRYCE CUBBAL					
CENTER NAME	CENTER NUMBER ADMINI							STRATOR		
Strategic Goal:				•						
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead to	o hiah	er aca	ademic					
achievement.	nie realiters and to read to mynor doddomio									
acinevenicit			Require	d numbe	r of digits					
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund					5 SubP		AMOUNT		
1 STATE MEDIA ALLOCATION	1200	6200	6120	0102	48260	00000	00000	3,382.00		
2										
3										
4										
5										
6										
7	4									
8										
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22 23 24 25										
26 TOTAL STATI	MEDIA	FOR Y	ULEE	ELEI	MENTA	RY SC	HOOL	3,382.00		

26

0121/CALLAHAN ELEM

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 06/20/2022

School: Callahan Elementary School

Projected Enrollment: 2021-2022 Actual

667.00 643.00 Change 24.00 3.73%

nstructional Units							
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	<u>RATIO</u>
K	225.00	18.00	12.50	12.00	12.00	0.00	18.75
1	217.00	18.00	12.06	11.00	11.00	0.00	19.73
2	195.00	18.00	10.83	11.00	12.00	(1.00)	17.73
						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	SF=15
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	1
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00	0.00	1
,			Subtotal	4.00	4.00	0.00	1
Non-Instructional Support							
AIDES-GENERAL		1.67	6200/7300	2.00	2.00	0.00	1
AIDES-TEACHER		1.76	5100	2.00	2.00	0.00	
AIDES - PE			5100	0.00	0.00	0.00	1
AIDES- HEALTH			6130	1.00	1.00	0.00	1
AIDES-ESE			5200	4.00	4.00	0.00	3PK, 2SF, 2SC/F
AIDES-*IDEA			421/5200	3.00	4.00	(1.00)	
AIDES-*TITLE 1			421/5100		6.00	0.00	1
CAFETERIA			410/7600	4.50	4.50	0.00	
CUSTODIAL			7900		5.00	0.00	1
SECRETARY-BOOKKEEPER			7300			0.00	1
DATA ENTRY			7300			0.00	1
			Subtotal	29.50	30.50	(1.00)	5
School Level Personnel Units			Total	77.00	80.00	(3.00	7
District Wide Services Provided							
GIFTED TEACHER				0.20	0.20		1
READING COACH				0.50	0.50		1
SPEECH LANGUAGE THERAPIST				2.60	2.60		2 contract
PSYCHOLOGIST				0.50			1
OCCUPATIONAL THERAPIST				1.00			1
PHYSICAL THERAPIST				0.20			.5 Contract
ILLIAIONE LITERALIOI					_		1
MENTAL HEALTH PROVIDER				1 0.50	0.50	, ,	
MENTAL HEALTH PROVIDER STAFFING SPECIALIST				0.50			1

Callahan Elementary TOTAL NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 TOTAL **AVERAGE** TOTAL **AVERAGE AVERAGE** TOTAL SALARY ALLOCATION SALARY SALARY ALLOCATION SALARY SALARY **ALLOCATION** SALARY **FUNDING** 1,821,232.00 38.80 49,490.00 1,821,232.00 1100E5100 1200 0121 90090 12100 00000 36.80 44,640,00 22,320.00 44,640.00 2.00 1100E5100 1500 0121 90090 12100 00000 222,226.00 5.317.00 216,909.00 1100E5100 2100 0121 90090 12100 00000 3,463.00 146,306.00 142,843.00 1100E5100 2200 0121 90090 12100 00000 38.80 218,111.00 700.00 217,411.00 10.00 70.00 7,549.00 28.80 1100E5100 2300 0121 90090 12100 00000 46,630.00 630.00 315.00 46,000.00 2.00 1100E5100 7500 0121 90090 12100 00000 36.80 1.250.00 10.00 301,440.00 50.240.00 301,440.00 1100E5200 1200 0121 90090 12100 00000 6.00 83,120.00 20,780.00 83,120.00 4.00 1100E5200 1500 0121 90090 12100 00000 45,802.00 9,900.00 35,902.00 1100E5200 2100 0121 90090 12100 00000 30,089.00 6,455.00 1100E5200 2200 0121 90090 12100 00000 23,634,00 10.00 60,532.00 2.00 70.00 140.00 60.392.00 7.549.00 1100E5200 2300 0121 90090 12100 00000 8.00 8,760.00 315.00 1,260.00 4.00 6.00 1.250.00 7,500.00 1100E5200 7500 0121 90090 12100 00000 58,550.00 1.00 58,550.00 58,550,00 1.00 1100E6120 1300 0121 90090 12100 00000 0.00 0.00 1100E6120 1500 0121 90090 12100 00000 6.973.00 0.00 6,973.00 1100E6120 2100 0121 90090 12100 00000 4,479.00 0.00 4,479.00 1100E6120 2200 0121 90090 12100 00000 7,549.00 1.00 70.00 0.00 7,549.00 1.00 7.549.00 1100F6120 2300 0121 90090 12100 00000 0.00 0.00 0.00 1100E6120 7500 0121 90090 12100 00000 0.00 1.00 0.00 1100E6130 1300 0121 90090 12100 00000 20,240.00 1.00 20,240.00 20.240.00 1100E6130 1500 0121 90090 12100 00000 2.411.00 2.411.00 0.00 1100E6130 2100 0121 90090 12100 00000 1.572.00 1.572.00 0.00 1100E6130 2200 0121 90090 12100 00000 70.00 1.00 70.00 70.00 1.00 7.549.00 0.00 1100E6130 2300 0121 90090 12100 00000 315.00 315.00 315.00 0.00 1.00 1100E6130 7500 0121 90090 12100 00000 11.380.00 1.20 11,380.00 56,900.00 0.20 1100E6200 1300 0121 90090 12100 00000 23.890.00 23,890.00 23,890.00 1.00 1100E6200 1500 0121 90090 12100 00000 4.200.00 2.845.00 1,355.00 1100E6200 2100 0121 90090 12100 00000 2,742.00 1,852.00 890.00 1100E6200 2200 0121 90090 12100 00000 0.00 1.20 9,059.00 70.00 9,059.00 1.20 7.549.00 1100E6200 2300 0121 90090 12100 00000 565.00 250.00 1.00 315.00 315.00 0.20 1.250.00 1100E6200 7500 0121 90090 12100 00000 144,700.00 5.00 Summer 3.050.00 2.00 72,350.00 144,700.00 1100E7300 1100 0121 90090 12100 00000 20.240.00 20,240.00 20.240.00 1100E7300 1500 0121 90090 12100 00000 58,300.00 58,300.00 2.00 29,150.00 1100E7300 1600 0121 90090 12100 00000 26,588.00 9,354.00 17.234.00 1100E7300 2100 0121 90090 12100 00000 17,078.00 6,008.00 11,070.00 1100E7300 2200 0121 90090 12100 00000 22,787.00 140.00 5.00 22,647.00 2.00 70.00 7,549.00 1100E7300 2300 0121 90090 12100 00000 3.00 0.00 0.00 0.00 1100E7300 7500 0121 90090 12100 00000

Callahan Elementary Salary Calculation for 2022-2023	ins	STRUCTIONAL		NON-II	NSTRUCTIO	NAL				
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7900 1100 0121 90090 12100 00000 1100E7900 1600 0121 90090 12100 00000 1100E7900 2100 0121 90090 12100 00000 1100E7900 2200 0121 90090 12100 00000 1100E7900 2300 0121 90090 12100 00000 1100E7900 7500 0121 90090 12100 00000	4.00	7,549.00	0.00 0.00 0.00 30,196.00 0.00	5.00 1.00 5.00	34,700.00 70.00 1,500.00	20,664.00 13,847.00 70.00 7,500.00 General SFS IDEA - Instr IDEA - Non Title 1 - Non SRO Reading	62.00 4.50 0.00 3.00 6.00 1.00 0.50	_	0.00 173,500.00 20,664.00 13,847.00 30,266.00 7,500.00 3,718,353.00	3,718,353.00 3,718,353.00
	Agrees with 22-2	23 Personnel A	llocations date	ed 5.31.2022		Total	77.00	•		

CALLAHAI	N ELEMENTARY SCHOOL	0121		• 		
FTE 21-22					TOTAL	TOTAL
	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
CODE	NAME	WEIGHI	OCTOBER	PEDROANI	116	*** 12
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
1	TOTAL AT RISK		0.42	0.42	0.84	1.01
			=0.4 =	50.40	405 50	440.00
	ESE SUPPORT LEVEL 1	1.126	53.15	52.43	105.58	118.88
	ESE SUPPORT LEVEL 2	1.000				
113	ESE SUPPORT LEVEL 3	1.010	70.45	FO.40	405.50	440.00
	TOTAL BASIC ESE		53.15	52.43	105.58	118.88
1	FOR OURDON'T I FUEL A	3.648				
	ESE SUPPORT LEVEL 4	5.340				
200	TOTAL ESE	3.340				
1	LIOTAL ESE					
300	TOTAL VOCATIONAL	1.010				
TOTAL FT	E FOR 20-21	XXXXX	318.66	320.18	638.84	719.40

CALLAHA	N ELEMENTARY SCHOOL						
BUDGET I	FOR 22-23			WEIGHTED			
			FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
						638,84	643,34
101	K-3 BASIC	1.126	20.00	22.52	532.42	11,990.10	11,858.58
102	4-8 BASIC	1.000	20.00	20.00			
	9 - 12 BASIC	0.999	20.00	19.98			
.,,	TOTAL BASIC	XXXXXX	XXXXX	22.52	532.42	11,990.10	11,858.58
		4 000	20.00	24.12	0.84	20,26	
130	ESOL	1.206			0.84	20.26	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	V.0 4	20.20	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	105.58	3,328.73	3,681.21
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00			
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			
"	TOTAL BASIC ESE	XXXXX	XXXXX		105.58	3,328.73	3,681.21
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			
300	,01,2,00,11010	2,000		_			
TOTAL FT	E \$ 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

	Included in Library allocation Based upon lottery allocation
	Based upon lottery allocation
	Based upon lottery allocation
	Make request to DO for needs
3,183.00	
10 700 50	1
	3,183.00 10,723.58

OPERATIONS-SCHOOL BASED		19.70	PER WFTE=	14,172.08	
	***	0.04	DED ETE	4 222 72	
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					
RESTRICTED	***				6,550.41
GRAND TOTAL FUNDS	\$/FTE =	56.45	\$/WFTE =	50.13	36,061.58
50% OF FTE \$ MUST BE SPENT IN	5100/510 WH	ICH IS	7,669.54		

GENERAL OPERATING BUDGET

CALLAHAN ELEMENTARY SCHOOL		0121			MELISSA JOHNSON					
CENTER NAME		R NUN	IBER			ADN	INIST	RATOR		
Strategic Goal:										
Academic - Strategy 2: Provide a continuum of intensive, strategic differentiated in	ıstructi	on with	ı a foc	cus or	ı Readi	ing				
strategies and integration of related subjects, including a strong foundation in ma	themati	ics.								
	4	4	Required	numbe:	r of digits	5	5			
Budget Total will only be shown on the last page of the report.	Fund	•	Obi	Cntr	Proj	-	Prg	AMOUNT		
DESCRIPTION	1100					00000		4,500.00		
1 Instructional Copier Maintenance						00000		139.09		
2 Instructional supplies (non-consumable)						00000		8,750.00		
3 Instructional supplies						00000		500.00		
4 Computer lab						00000		750.00		
5 ESE Instructional Copier/Maintenance						00000		1,200.00		
6 ESE Instructional Supplies						00000		500.00		
7 Guidance Postage		1				00000		300.00		
8 Media Computer						00000		2,000.00		
9 Media Books						00000		2,222.73		
10 Media Supplies	1100					00000		1,000.00		
11 Admin Copier Maintenance		1		0121	01210	00000	00000	2,699.76		
12 Admin Supplies	1100		5100			00000		250.00		
13 Supplies (Data Entry)	1100					00000		11,250.00		
14 Custodial										
15										
16										
17										
<u>18</u>										
20										
21										
22										
23										
24										
25							<u> </u>			
TOTAL GENERAL OPERATING BUDG	ET FOR	R CALL	AHAN	I ELEI	MENTA	RY SC	HOOL	36,061.58		

PHYSICAL EDUCATION

PROPOSED BUDGET-	-r Y 202	Z-ZUZ 3								
CALLAHAN ELEMENTARY SCHOOL	-	0121			MELISSA JOHNSON					
CENTER NAME	CENT	MINISTF	STRATOR							
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	high	er aca	demic	;				
achievement.										
	4	Required number of dig			5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT		
1 SUPPLIES- PE (Teacher- \$300.00- Equipment \$1,222.00)	1100	5100	5100	0121	41030	00000	10100	1,479.00		
2										
3										
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24					ļ	<u> </u>				
25			<u> </u>	<u> </u>	MENT :	DV CC	1001	1,479.00		
TOTAL PHYSICAL EDUCATI	ON FO	K CALL	AHAN.	LLE	VIENIA	KT 5C	HUUL	1,473.00		

STATE MEDIA

CALLAHAN ELEMENTARY SCHOOL	-	0121			MELISSA JOHNSON						
CENTER NAME	CENTE	ER NUN	/IBER			ADMINISTRATOR					
Strategic Goal:											
Academic - Strategy 2: Provide a continuum of intensive, strategic of	lifferentia	ted ins	tructi	on wi	th a fo	cus on					
Reading strategies and integration of related subjects, including a s	trong fou	indatio	n in m	nather	natics.						
	4	4	Require 4	a numbe 4	f of digits	5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	Obi	Cntr	Proj	SubP	Prg	AMOUNT			
1 STATE MEDIA ALLOCATION	1200	6200	6120	0121	48260	00000	00000	3,183.00			
2											
3											
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15					ļ ———						
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17		<u> </u>	-		-	<u> </u>					
18											
19					<u> </u>						
20											
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22											
23			1	 	1						
24			1			<u> </u>					
25 TOTAL STATE M	EDIA FOI	R CALL	ΙΔΗΔ	JFIF	MENTA	ARY SC	HOOL	3,183.00			

0131/CALLAHAN MIDDLE

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 04.04.2022

School: Callahan Middle School

Projected Enrollment: 2021-2022 Actual

707.00 692.00 Change 15.00 2.17%

nstructional Units							
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	<u>22-23 UFTE</u>	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	<u>RATIO</u>
6-8 (Music & PE)	704.00	18.76	37.53	38.00	36.00	2.00	18.526315
						0.00	
N 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	1

Callahan Middle Salary Calculation for 2022-2023	INS	STRUCTIONA	L	NON	-INSTRUCTION	IAL		TOTAL	
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
	35.50	46,930.00	1,666,015.00				35.50		1,666,015.00
1100E5100 1200 0131 90090 13100 00000	35.50	40,930.00	1,000,015.00			0.00			0.00
1100E5100 1500 0131 90090 13100 00000			198,422.00			0.00			198,422.00
1100E5100 2100 0131 90090 13100 00000			130,845.00			0.00			130,845.00
1100E5100 2200 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 2300 0131 90090 13100 00000			44,375.00	17.00	315.00	0.00			44,375.00
1100E5100 7500 0131 90090 13100 00000	35.50	1,250.00	44,373.00		0.10.00	0.00			•
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	0.00	10,000.00		4.00	22,240.00	88,960.00			88,960.00
1100E5200 1300 0131 90090 13100 00000			27,447.00			10,595.00			38,042.00
1100E5200 2100 0131 90090 13100 00000			18,108.00			6,902.00			25,010.00
1100E5200 2200 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
1100E3200 7300 0131 90090 13100 00000	0.00	1,200.00	0,20000						
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			0.00
110000010010000000000000000000000000000									05 450 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 3,031.00
1100E6200 2100 0131 90090 13100 00000			3,031.00			0.00			1,995.00
1100E6200 2200 0131 90090 13100 00000			1,995.00			0.00		0.50	3,775.00
1100E6200 2300 0131 90090 13100 00000	0.50	7,549.00	3,775.00		70.00	0.00		0.50	625.00
1100E6200 7500 0131 90090 13100 00000	0.50	1,250.00	625.00		315.00	0.00			625.00
	0.00	70.440.00	144 020 00		Summer	3,200.00	5.00		148,020.00
1100E7300 1100 0131 90090 13100 00000	2.00	72,410.00	144,820.00	1.00	21,580.00	21,580.00			21,580.00
1100E7300 1500 0131 90090 13100 00000				2.00	33,290.00	66,580.00			66,580.00
1100E7300 1600 0131 90090 13100 00000			17,248.00		33,230.00	10,881.00			28,129.00
1100E7300 2100 0131 90090 13100 00000						6,989.00			18,068.00
1100E7300 2200 0131 90090 13100 00000	0.00	7.540.00	11,079.00		70.00	210.00		5.00	15,308.00
1100E7300 2300 0131 90090 13100 00000	2.00	7,549.00	15,098.00		70.00	0.00		0.00	0.00
1100E7300 7500 0131 90090 13100 00000			0.00			5.00	•		2.00
1100E7900 1100 0131 90090 13100 00000			0.00				5.00	ı	0.00
1100E7900 1100 0131 90090 13100 00000 1100E7900 1600 0131 90090 13100 00000			2.00	5.00	32,170.00	160,850.00	1		160,850.00
1100E7900 1600 0131 90090 13100 00000 1100E7900 2100 0131 90090 13100 00000			0.00		- ,	19,157.00			19,157.00
1100E7900 2100 0131 90090 13100 00000 1100E7900 2200 0131 90090 13100 00000			0.00			12,879.00			12,879.00
1100E7900 2200 0131 90090 13100 00000 1100E7900 2300 0131 90090 13100 00000	4.00	7,549.00	30,196.00		70.00	70.00		5.00	30,266.00
1100E7900 2300 0131 90090 13100 00000 1100E7900 7500 0131 90090 13100 00000	7.00	1,5-10.00	0.00		1,500.00	7,500.00			7,500.00
1100=1300 1200 0121 30030 12100 00000			0.00	2.00	.,	,			

Callahan Middle Salary Calculation for 2022-2023	INS	STRUCTIONAL	-	NON	-INSTRUCTIO	NAL				
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1200E5100 1200 0131 41120 13100 00000 1200E5100 1500 0131 41120 13100 00000 1200E5100 2100 0131 41120 13100 00000 1200E5100 2200 0131 41120 13100 00000 1200E5100 2300 0131 41120 13100 00000 1200E5100 7500 0131 41120 13100 00000	4.00 2.00 3.00	7,549.00 1,250.00	173,680.00 20,685.00 13,573.00 15,098.00 3,750.00	2.00	70.00	0.00 0.00 0.00 140.00 0.00		4.00	173,680.00 0.00 20,685.00 13,573.00 15,238.00 3,750.00	226,926.00
	Agrees with 22-	23 Personnel <i>i</i>	Allocations da	ted 5.31.2022		General SFS Medicaid IDEA - Instr IDEA - Non SRO Contract Total	62.00 6.00 0.00 0.00 0.00 1.00 69.00	_	3,600,951.00	3,600,951.00

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

CALLAHA	N MIDDLE SCHOOL						
BUDGET	FOR 22-23			WEIGHTED		00.00	04.00
l			FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
						692.55	699.68
101	K-3 BASIC	1.126	20.00	22.52			
102	4-8 BASIC	1.000	20.00	20.00	574.70	11,494.00	11,588.20
103	9 - 12 BASIC	0.999	20.00	19.98			
1	TOTAL BASIC	XXXXX	XXXXX	20.00	574.70	11,494.00	11,588.20
130	ESOL	1.206	20.00	24.12	0.28	6.75	
1	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.28	6.75	
	10 IXEX TUBIC	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53			
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	117.49	3,289.72	3,366.44
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			
113	TOTAL BASIC ESE	XXXXX	XXXXX		117.49	3,289.72	3,366,44
1	TOTAL BACIO EGE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78			
	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.08	6.91	3.42
255	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.08	6.91	3.42
	TOTAL ESE	,,,,,,,,,	70000	700001	0.00		
	TOTAL MOOATONAL	0.999	20.00	19.98			
300	TOTAL VOCATIONAL	0.999	20.00	15.50			
TOTAL E	T 6 COD 24 22	xxxxx	xxxxx	21.37	692.55	14,797,39	14,958.06
TOTALF	E \$ FOR 21-22			21.57	002.00	1-1/101.00	Emplemento 1900 Account

DDED AS LINE ITEMS FOR ELIGIE IND REQUIREMENTS ARE STILL I		.S. ALL PRI	OR RESTRICTIONS
DIPLOMAS -IN SCHOOL GRAND TO	OTAL		
XTRACURRICULAR		11,000.00	
Att 11			
Other Allocations Fund 110 PE Allocation	41030	1,845.00	
	48040	1,040.00	Included in Library allocation
Fund 110 AV Repairs Fund 110 Band Allocation	41010	4,500.00	moladed in Electric discountry
Fund 120 School Improvement	41100	4,000.00	Based upon lottery allocation
und 120 School Improvement	42110		Make request to DO for needs
	48260	3,452.00	Make request to be for neede
Fund 120 Library Media Fund 120 Science Labs	44380	1,000.00	
und 120 Science Labs	44300	1,000.00	

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
	<u> </u>				
50% OF FTE \$ MUST BE SPENT IN	i 5100/510 W	HICH 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.

Required number of digits
4 4 4 5 5 5

DESCRIPTION Fund Fund Fund Cobj Cntr Proj SubP Prg AMOUNT	Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	
1 Copier Maintenance		Fund	Func	Obj	Cntr				
2 3 Postage	1 Copier Maintenance	1100	5100	3500	0131	01310	00000	10200	3,600.00
3 Postage									
A		1100	5100	3730	0131	01310	00000	10200	200.00
Classroom Supplies - Basic Programs 1100 5100 6420 0131 01310 00000 10200 250.00						0.10.10	00000	40000	7 444 00
Total Stroom Equipment - Basic Programs 1100 5100 6420 0131 01310 00000 10200 250.000	5 Classroom Supplies - Basic Programs	1100	5100	5100	0131	01310	00000	10200	7,444.00
Total Stroom Equipment - Basic Programs 1100 5200 3500 0131 01310 00000 11200 1,700.00	6	1100	5400	0.400	0404	04040	00000	10200	250.00
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 1100 5200 5100 0131 01310 00000 11200 150.00 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 1 Guidance Supplies 1100 6120 5100 0131 01310 00000 00000 100.00 21 Guidance Supplies 1100 6200 5100 0131 01310 00000 00000 100.00 22 23 Media Supplies 1100 6200 5100 0131 01310 00000 00000 500.00 24 Media Computer Lab 1100 6200 5100 0131 01310 00000 00000 500.00	7 Classroom Equipment - Basic Programs	1100	5100	6420	0131	01310	00000	10200	230.00
10 10 10 10 10 10 10 10		4400	5000	2500	0121	01210	00000	11200	1 700 00
11 Postage - ESE	9 Copier Maintenance - ESE	1100	5200	3500	0131	01310	00000	11200	1,700.00
11 Postage - ESE 11 Pos		1100	5200	3730	0131	01310	00000	11200	150.00
13 Classroom Supplies - ESE		1100	3200	3730	0101	01010	00000	11200	
13 Classroom Supplies - ESE		1100	5200	5100	0131	01310	00000	11200	1,346.63
15 Total 5200 5100 \$1,353.38									
16 100 5200 6420 0131 01310 00000 11200 100.00 18 1100 6120 3730 0131 01310 00000 00000 100.00 20 1100 6120 5100 0131 01310 00000 00000 100.00 21 Guidance Supplies 1100 6200 5100 0131 01310 00000 00000 100.00 22 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 1100.00 100.00		1100	0200	0.00	0.0.	0,0.0			
17 Classroom Equipment - ESE 1100 5200 6420 0131 01310 00000 11200 100.00 18 1100 6120 3730 0131 01310 00000 00000 100.00 20 1100 6120 5100 0131 01310 00000 00000 100.00 21 Guidance Supplies 1100 6200 5100 0131 01310 00000 00000 300.00 23 Media Supplies 1100 6200 5100 0131 01310 00000 00000 500.00 24 Media Computer Lab 1100 6200 5100 0131 01310 00000 00000 500.00 25 Total 6200 5100 \$800.00 8800.00 6200 5100 0131 01310 00000 00000 500.00									
18 19 Guidance Postage 20 21 Guidance Supplies 22 23 Media Supplies 21 Media Computer Lab 25 Total 6200 5100 \$800.00		1100	5200	6420	0131	01310	00000	11200	100.00
19 Guidance Postage 1100 6120 3730 0131 01310 00000 00000 100.00 20 1100 6120 5100 0131 01310 00000 00000 100.00 21 Guidance Supplies 1100 6200 5100 0131 01310 00000 00000 300.00 23 Media Supplies 1100 6200 5100 0131 01310 00000 00000 500.00 24 Media Computer Lab 1100 6200 5100 0131 01310 00000 00000 500.00 25 Total 6200 5100 \$800.00 800.00 90000 90		1100	1 0200						
20 21 Guidance Supplies 22 23 Media Supplies 24 Media Computer Lab 25 Total 6200 5100 \$800.00		1100	6120	3730	0131	01310	00000	00000	100.00
21 Guidance Supplies 1100 6120 5100 0131 01310 00000 00000 100.00 22 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									
22 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 \$8		1100	6120	5100	0131	01310	00000	00000	100.00
23 Media Supplies 1100 6200 5100 0131 00000 00000 300.00 24 Media Computer Lab 1100 6200 5100 0131 01310 00000 00000 500.00 25 Total 6200 5100 \$800.00 \$800.00 \$800.00 \$800.00 \$800.00									
24 Media Computer Lab 1100 6200 5100 0131 01310 00000 00000 500.00 25 Total 6200 5100 \$800.00		1100	6200						
25 Total 6200 5100 \$800.00		1100	6200	5100	0131	01310	00000	00000	500.00
			<u> </u>						

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.

reading company			Require	d numbe	r 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		SubP		AMOUNT
27 Library Books	1100	6200	6120	0131	01310	00000	00000	4,577.76
28							00000	000.40
29 Administration Copier Maintenance	1100	7300	3500	0131	01310	00000	00000	683.13
30		====	2000	0404	04040	00000	00000	3,368.04
31 Administration Copier Lease	1100	7300	3600	0131	01310	00000	00000	3,300.04
32	4400	7200	3730	0131	01210	00000	00000	100.00
33 Administration Postage	1100	7300	3/30	0131	01310	00000	00000	100.00
34	1100	7300	3900	0131	01310	00000	00000	350.00
35 Administration Printing	1100	7300	3300	0101	01010	00000	00000	
36	1100	7300	5100	0131	01310	00000	00000	785.10
37 Administration Supplies	1100						00000	250.00
38 Data Entry	1100	7000	0,00	0.0.	0.0.0			
39 Total 7300 5100 \$1,035.10								
40	1100	7300	6420	0131	01310	00000	00000	150.00
41 Administration Equipment	1100	. 500						
42	1100	7900	5100	0131	01310	00000	00000	9,400.00
43 Custodial								
44 TOTAL GENERAL OPERATING	BUDGE	T FOR	CAL	LAHA	N MIDE	LE SC	HOOL	35,461.41

BAND

PROPOSED BUDGET-	-FY 202	2-2023									
CALLAHAN MIDDLE SCHOOL	-	0131			KIMBERLY SHUMATE						
CENTER NAME	CENTE	R NUN	1BER	•		ADI	VIINISTE	RATOR			
Strategic Goal:											
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	ier aca	ademic	,					
achievement.											
	4	4	Required 4	d numbe 4	r of digits 5	5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func	•	•		SubP		AMOUNT			
1 Repairs and Maintenance	1100		3500	0131	41010	00000	10200	1,000.00			
1 Repairs and Maintenance											
3 Supplies	1100	5100	5100	0131	41010	00000	10200	1,500.00			
4							1000	0.000.00			
5 Equipment - Instruments	1100	5100	6420	0131	41010	00000	10200	2,000.00			
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25 TO	 ΓAL BAN	ID FOR	CAL	V V) F 90	HOOL	4,500.00			
10	AL DAL	AD LOP	VAL		A MINIT	<u> </u>	<u></u>	-1,000.00			

EXTRACURRICULAR TRAVEL

CALLAHAN MIDDLE SCHOOL	-	0131			KIMBERLY SHUMATE					
CENTER NAME	CENTE	R NUI	MBER			AD	MINISTE	RATOR		
Strategic Goal:										
Community Relations - Strategy 2: Maximize and expand equitable,	external p	oartner	ships	to su	pport s	studen	ts,			
schools, and programs.										
	4	4	Require	d numbe 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report.	4 Eund	Func		Cntr		SubP	Prg	AMOUNT		
DESCRIPTION		7800	1600		59200			4,500.00		
1 Driver salary cost	1100		2100		59200			500.00		
2 Driver retirement cost	1100	7800		0131	59200			400.00		
3 Driver social security cost	1100		2200 3600		59200			1,000.00		
4 Outside transportation agency	1100	7800	4500	0131	59200			200.00		
5 Gas for cars or vans	1100	7800	4600	0131	59200			4,400.00		
6 Diesel for school buses	1100	7800	4600	0131	59200	13100	00000	4,400.00		
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TOTAL EXTRACURRICULA	AR TRAVI	EL FOF	R CAL	LAHA	N MIDE	DLE SC	HOOL	11,000.00		

PHYSICAL EDUCATION

CALLAHAN MIDDLE SCHOOL		0131			KIMBERLY SHUMATE					
CENTER NAME	CENTI	ER NUN	IBER	•		ADI	VIINIST	RATOR		
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead t	o high	er ac	ademic	;				
achievement.										
	4	4	Require 4	d numbe 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report.	4 Eund	Func	-			SubP		AMOUNT		
DESCRIPTION				0131		00000		1,845.00		
1 Basic Equipment	1100	5100	6420	0131	41030	00000	10200	1,040.00		
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TOTAL PHYSICAL EI	DUCATIO	ON FOR	R CAL	LAHA	N MIDI	JLE SC	HUUL	1,845.00		

SCIENCE LAB

PROPOSED BUDGET	FT ZUZ	2-2023								
CALLAHAN MIDDLE SCHOOL	-	0131			KIMBERLY SHUMATE					
CENTER NAME	CENTE	ER NUN	VINIST	RATOR						
Strategic Goal:										
Academic - Strategy 2: Provide a continuum of intensive, strategic di	fferentia	ted ins	tructi	on wi	th a foo	cus on				
Reading strategies and integration of related subjects, including a str	rong fou	ındatio	n in m	nathen	natics.					
			Require	a numbe	i oi aigiis					
Budget Total will only be shown on the last page of the report.	4	4	4 Oh :	4	5 Droi	5 CubD	5 Pr a	AMOUNT		
DESCRIPTION		Func	Ubj	Cntr	Proj	SubP	Prg	500.00		
1 Supplies	1200					00000		500.00		
2 Equipment	1200	5100	6420	0131	44380	00000	10200	300.00		
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TOTAL SCII	ENCE LA	AB FOF	R CAL	LAHA	N MIDI	OLE SC	HOOL	1,000.00		

STATE MEDIA

PROPOSED BUDGET	FY 202	2-2023	•							
CALLAHAN MIDDLE SCHOOL	-	0131			KIMBERLY SHUMATE					
CENTER NAME	CENTI	ER NUI	VINIST	RATOR						
Strategic Goal:				•						
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead t	o high	er ac	ademic	;				
achievement.										
domevernena			-		r of digits		_			
Budget Total will only be shown on the last page of the report.	_ 4	_ 4	4	4	5	5	5	ABSOLINIT		
DESCRIPTION		Func				SubP		AMOUNT		
1 Media - Existing Libraries	1200	6200	6120	0131	48260	00000	00000	3,452.00		
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TOTAL STA	TE MED	IA FOR	CAL	LAHA	N MIDE	DLE SC	HOOL	3,452.00		

0151/HILLIARD MID/SR

NASSAU SCHOOL DISTRICT **Personnel Allocations**

2022-2023 - Updated 04.04.2022

School: Hilliard Middle Senior High School

Grand Total Personnel Units

Projected Enrollment: 2021-2022 Actual

795.00 777.00 Change 18.00 2.32%

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

Total

Hilliard Middle Senior High TOTAL INSTRUCTIONAL **NON-INSTRUCTIONAL** Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **AVERAGE** TOTAL **TOTAL** TOTAL **AVERAGE AVERAGE** ALLOCATION SALARY SALARY ALLOCATION SALARY SALARY ALLOCATION SALARY SALARY **FUNDING** 1,735,700.00 34.00 34.00 51.050.00 1,735,700.00 1100E5100 1200 0151 90090 15100 00000 0.00 0.00 1100E5100 1500 0151 90090 15100 00000 206,722.00 0.00 1100E5100 2100 0151 90090 15100 00000 206,722.00 135.841.00 0.00 1100E5100 2200 0151 90090 15100 00000 135.841.00 34.00 189,355.00 9.00 70.00 630.00 7.549.00 188,725.00 1100E5100 2300 0151 90090 15100 00000 25.00 40,000.00 1,250.00 40,000.00 315.00 0.00 1100E5100 7500 0151 90090 15100 00000 32.00 12.00 428,050.00 0.00 428,050.00 1100E5200 1200 0151 90090 15100 00000 7.00 61,150.00 102.500.00 102,500.00 5.00 20.500.00 1100E5200 1500 0151 90090 15100 00000 63,189.00 12,208.00 50,981.00 1100E5200 2100 0151 90090 15100 00000 41,258.00 7,938.00 33.320.00 1100E5200 2200 0151 90090 15100 00000 12.00 83,109.00 70.00 11.00 7.549.00 83,039.00 1.00 70.00 1100E5200 2300 0151 90090 15100 00000 8,760.00 4.00 315.00 1,260.00 6.00 1,250.00 7.500.00 1100E5200 7500 0151 90090 15100 00000 3.50 153,440.00 0.00 3.50 43.840.00 153,440.00 1100E5300 1200 0151 90090 15100 00000 0.00 0.00 1100E5300 1500 0151 90090 15100 00000 18,275.00 0.00 18,275.00 1100E5300 2100 0151 90090 15100 00000 12.073.00 12.073.00 0.00 1100E5300 2200 0151 90090 15100 00000 3.50 18,943.00 18,873.00 1.00 70.00 70.00 7,549.00 1100E5300 2300 0151 90090 15100 00000 2.50 4.375.00 1,250.00 4,375.00 0.00 3.50 1100E5300 7500 0151 90090 15100 00000 26,000.00 1.00 1.00 26,000.00 26,000.00 1100E6110 1500 0151 90090 15100 00000 3,097.00 3.097.00 0.00 1100E6110 2100 0151 90090 15100 00000 2,013.00 2.013.00 1100E6110 2200 0151 90090 15100 00000 0.00 7,549.00 1.00 70.00 0.00 7,549.00 1100E6110 2300 0151 90090 15100 00000 1.00 7,549.00 315.00 1.00 315.00 315.00 0.00 1100E6110 7500 0151 90090 15100 00000 142,560,00 3.25 142,560.00 2.25 63,360.00 1100E6120 1300 0151 90090 15100 00000 25,400.00 25,400.00 1.00 25,400.00 1100E6120 1500 0151 90090 15100 00000 20,004.00 3,025.00 16,979.00 1100E6120 2100 0151 90090 15100 00000 12.849.00 1,943.00 1100E6120 2200 0151 90090 15100 00000 10,906.00 24,534.00 0.00 3.25 24.534.00 70.00 7,549.00 1100E6120 2300 0151 90090 15100 00000 0.00 0.00 0.00 1100E6120 7500 0151 90090 15100 00000 48.800.00 1.00 48,800.00 48.800.00 1100E6200 1300 0151 90090 15100 00000 0.00 0.00 1100E6200 1500 0151 90090 15100 00000 5,812.00 0.00 5.812.00 1100E6200 2100 0151 90090 15100 00000 3,829.00 0.00 3.829.00 1100E6200 2200 0151 90090 15100 00000 70.00 70.00 1.00 7,549.00 0.00 1.00 70.00 1100E6200 2300 0151 90090 15100 00000 1,250.00 0.00 1100E6200 7500 0151 90090 15100 00000 1.250.00 1,250.00

Hilliard Middle Senior High Salary Calculation for 2022-2023	INS	TRUCTIONAL	-	NON-	INSTRUCTIO	NAL		TOTAL				
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 0151 90090 15100 00000 1100E7300 1500 0151 90090 15100 00000 1100E7300 1600 0151 90090 15100 00000 1100E7300 2100 0151 90090 15100 00000 1100E7300 2200 0151 90090 15100 00000 1100E7300 2300 0151 90090 15100 00000	3.25 5.25	72,770.00 7,549.00	28,168.00 18,092.00 39,632.00	1.00 2.00	•	3,500.00 20,240.00 69,200.00 11,069.00 7,110.00	6.25	6.25	240,003.00 20,240.00 69,200.00 39,237.00 25,202.00 39,702.00 0.00			
1100E7300 7500 0151 90090 15100 00000 1100E7900 1100 0151 90090 15100 00000 1100E7900 1600 0151 90090 15100 00000 1100E7900 2100 0151 90090 15100 00000 1100E7900 2200 0151 90090 15100 00000 1100E7900 2300 0151 90090 15100 00000 1100E7900 7500 0151 90090 15100 00000	7.00	7,549.00	0.00 0.00 0.00 0.00 52,843.00 0.00	7.00 7.00	31,970.00 70.00 1,500.00	0.00 223,790.00 26,653.00 17,923.00 0.00 10,500.00	7.00	7.00	0.00 223,790.00 26,653.00 17,923.00 52,843.00	4,337,300.00		
1200E5100 1200 0151 41120 15100 00000 1200E5100 1500 0151 41120 15100 00000 1200E5100 2100 0151 41120 15100 00000 1200E5100 2200 0151 41120 15100 00000 1200E5100 2300 0151 41120 15100 00000 1200E5100 7500 0151 41120 15100 00000	3.00 2.00 3.00	47,630.00 7,549.00 1,250.00	142,890.00 17,018.00 11,218.00 15,098.00 3,750.00	1.00	70.00	0.00 0.00 0.00 70.00 0.00	3.00	3.00	142,890.00 0.00 17,018.00 11,218.00 15,168.00 3,750.00	190,044.00		
	Agrees with 22-:	23 Personnel	Allocations da	ated 5.31.2022		General SFS IDEA - Instr IDEA - NON SRO Contract Total	71.00 5.50 0.00 0.00 1.00 77.50	_	4,527,344.00	4,527,344.00		

HILLIARD	MIDDLE-HIGH SCHOOL	0151				
FTE 21-22					TOTAL	TOTAL
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
		4 400				
1	K-3 BASIC	1.126		447.54	200 00	296.02
	4-8 BASIC	1.000		147.51	296.02	
103	9 - 12 BASIC	1.010		144.45	289.67	292.57
l	TOTAL BASIC		293.73	291.96	585.69	588.59
						4.00
130	ESOL	1.199		0.75	1.50	1.80
1	TOTAL AT RISK		0.75	0,75	1.50	1.80
1						
111	ESE SUPPORT LEVEL 1	1.126				
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
254	ESE SUPPORT LEVEL 4	3.648				
	ESE SUPPORT LEVEL 5	5.340		0.27	0.27	1.44
	TOTAL ESE			0.27	0.27	1.44
300	TOTAL VOCATIONAL	1.010	31.64	27.52	59.16	59.75
TOTAL FI	TE FOR 20-21	XXXXX	391,10	382.50	773.60	779.23

HILLIARD MI	DDLE-HIGH SCHOOL						
BUDGET FO	R 22-23			WEIGHTED			
			FUNDING	FUNDING	22-23	21-22	21-22
CODE N/	AME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	ALLOCATION
						773.60	776.45
101 K	-3 BASIC	1.126	20.00	22.52			
102 4	-8 BASIC	1.000	20.00	20.00	296.02	5,920.40	5,863.80
103 9	- 12 BASIC	0.999	20.00	19.98	289.67	5,787.61	5,545.91
	OTAL BASIC	XXXXX	XXXXX	19.99	585.69	11,708.01	11,409.71
130 ES	SOL	1.206	20.00	24.12	1.50	36.18	
т	OTAL AT RISK	XXXXX	XXXXX	24.12	1.50	36.18	
111 ES	SE SUPPORT LEVEL 1	1.126	28.00	31.53			
	SE SUPPORT LEVEL 2	1.000	28.00	28.00	60.04	1,681.12	1,878.52
	SE SUPPORT LEVEL 3	0.999	28,00	27.97	66.94	1,872.45	1,806.81
	OTAL BASIC ESE	XXXXX	XXXXX		126.98	3,553.57	3,685.33
, ,	5 (7 LE D/ 10/0 LOE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
254 F	SE SUPPORT LEVEL 4	3,674	16.00	58.78			
	SE SUPPORT LEVEL 5	5,401	16.00	86.42	0.27	23.33	
	OTAL ESE	XXXXX	XXXXX	XXXXX	0.27	23.33	0.00
'`	SIAL LOL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,00001	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
200 T	OTAL VOCATIONAL	0.999	20.00	19.98	59.16	1,182.02	1,570.15
300 10	JIAL VOCATIONAL	0.000	20.00	10.00	30.10	.,	
TOTAL FTE	\$ FOR 21-22	xxxxx	XXXXX	21.33	773.60	16,503.10	16,665.19

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 T	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							
	44380	2.818.00							

OPERATIONS—SCHOOL BASED		19.70	PER WFTE=	15,350.79	
LIBRARY ALLOCATION	***	6,61	PER FTE =	5,113.50	
COMPUTER SUPPLIES: LABS MEDIA DATA ENTRY SUPPLIES ADMIN.SUPPLIES TOTAL COMPUTER	*** *** ***	2.00	PER FTE =	500.00 300.00 250.00 1,547.20 2,597.20	
RECAP: DIPLOMAS FTE \$ OPERATIONS RESTRICTED GRAND TOTAL FUNDS	*** \$/FTE =	52.60	\$ /WFTE =	52.22	1,128.00 16,503.10 15,350.79 7,710.70 40,692.59
50% OF FTE \$ MUST BE SPENT IN	5100/510 WH	ICH IS	8,251.55		

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TAMMY JOHNSON HILLIARD MIDDLE SENIOR HIGH SCHOOL 0151 **ADMINISTRATOR CENTER NUMBER CENTER NAME**

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.

Trouting office and mog			Require	d numbe	r of digits		_	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT
DESCRIPTION	Fund	Func					Prg	AMOUNT
1 Basic Ed Copier Lease MS	1100	5100					10200	2,727.01
2 Basic Ed Copier Lease HS	1100	5100					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			01510			888.39
7 ESE Copier Lease HS	1100	5200					11300	888.00
8 ESE Classroom Supplies MS	1100	5200					11200	888.39
9 ESE Classroom Supplies HS	1100	5200	5100	0151	01510	00000	11300	888.39
10								504.40
11 Vocational Copier Lease	1100	5300	3600				30000	591.10
12 Vocational Classroom Supplies	1100	5300	5100	0151	01510	00000	30000	591.10
13			ļ					5 050 70
14 Admin Copier Lease	1100	7300	3600	0151	01510	00000	00000	5,859.72
15 Admin Postage	1100	7300					00000	1,000.00
16 Admin Supplies/Computer Supplies/Data Entry	1100	7300	5100	0151	01510	00000	00000	4,475.99
17		ļ					00000	4 200 00
18 Guidance Diplomas	1100	6120	5100	0151	01510	00000	00000	1,300.00
19							20000	4.040.50
20 Library Supplies/Computer Supplies/Lab	1100	6200					00000	1,913.50
21 Library Existing	1100	6200	6120	0151	01510	00000	00000	4,000.00
22					1 - 1 - 1 -	00000	00000	200.00
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		<u> </u>		<u> </u>	<u> </u>	<u> </u>	<u> </u>	
TOTAL GENERAL OPERATING BUDGET FO	OR HILL	IARD N	IIDDL	E SEN	IIOR H	IGH SC	HOOL	40,692.59

BAND

OLIVI LIK WANTE	CENTE	0151 R NUM				TAM	MAY IOL		
CENTER NAME	CENTE	RNUN				TAMMY JOHNSON			
			IBER			ADI	INISTR	ATOR	
Strategic Goal:									
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	high	er aca	demic				
achievement.									
D. L. (T. L. III which a shown on the lost page of the report	4	4	Required 4	i number 4	of digits	5	5		
Budget Total will only be shown on the last page of the report. DESCRIPTION	•	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
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					44040	00000	00000	2 100 00	
7 Band Other Transportation - HS	1100	7800	3600	0151	41010	00000	00000	3,100.00	
8									
9									
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TOTAL BAND FOR	R HILLI	ARD M	IDDLE	<u>SEN</u>	IOR HI	GH SC	HOOL	4,500.00	

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

FROFOSED BODOETI 1 2022-2020											
HILLIARD MIDDLE SENIOR HIGH SCHOOL	- 0151					TAMMY JOHNSON					
CENTER NAME	CENTE	R NUN	/IBER			ADI	VINIST	RATOR			
Strategic Goal:											
Tech Syc and Instr Tech - Strategy 1: Develop more opportunities for	student	s to co	llabo	rate w	ith eac	h othe	r				
within schools, district and world. Project-based learning. Student cre	eated pr	ojects	using	an ar	ray of	digital	tools.				
Within Schools, district and worth to just and	Required number of digits										
Budget Total will only be shown on the last page of the report.	_ 4	_ 4	4	4	5 D:	5 Ok-D	5 D	AMOUNT			
DESCRIPTION						SubP	Prg	AMOUNT			
1 Driver salary cost	1100	7800				15100		15,000.00			
2 Driver retirement cost	1100					15100		1,000.00 1,000.00			
3 Driver social security cost	1100					15100		1,000.00			
4 Outside transportation agency	1100					15100		500.00			
5 Gas for cars or vans	1100		4500			15100		19,500.00			
6 Diesel for school buses	1100	7800	4600	0151	59200	15100	00000	18,500.00			
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25	<u> </u>	L			<u> </u>		1100;	47.000.00			
TOTAL EXTRACURRICULAR TRAVEL FO	R HILLI	ARD N	IIDDL	E SEN	IOR H	GH SC	HOOL	47,000.00			

PHYSICAL EDUCATION

PROPOSED BUDGETFY 2022-2023											
HILLIARD MIDDLE SENIOR HIGH SCHOOL	_	0151				TAM	MMY JOHNSON				
CENTER NAME	CENTE	R NUN	IBER		ADMINISTRATOR						
Strategic Goal:											
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	high	er ac	ademic	;					
achievement.											
acmevement			-		r of digits						
Budget Total will only be shown on the last page of the report.	4	4	4 Ob :	4 Contr	5 Droi	5 SubD	5 Dr a	AMOUNT			
DESCRIPTION		Func	UDJ	Chtr	44020	SubP 00000	10200	250.00			
1 PE Supplies - MS	1100	5100	5100	0151	41030	00000	10200	250.00			
2 PE Supplies - HS	1100	5100	5100	0151	41030	00000	10300	200.00			
3	1100	E100	6420	0151	41030	00000	10200	1,222.00			
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	0420	0131	41000	00000	10000	1,22			
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TOTAL PHYSICAL EDUCATION FO	R HILLI	ARD N	IIDDL	E SEN	IIOR H	IGH SC	HOOL	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.

			Require	d numbe	r of digits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	
DESCRIPTION	Fund					SubP		AMOUNT
1 Science Lab Supplies - MS	1200					00000		1,409.00
2 Science Lab Supplies - HS	1200	5100	5100	0151	44380	00000	10300	1,409.00
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TOTAL SCIENCE LAB FOI	R HILLI	ARD N	IIDDLI	E SEN	IOR H	GH SC	HOOL	2,818.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL 0151 TAMMY JOHNSON **ADMINISTRATOR CENTER NUMBER CENTER NAME** 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 5 5 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP Prg **AMOUNT** DESCRIPTION 6200 | 6120 | 0151 | 48260 | 00000 | 00000 3.855.00 1200 1 Media - Existing Libraries 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24

TOTAL STATE MEDIA FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL

3,855.00

25

0181/BRYCEVILLE ELEM

NASSAU SCHOOL DISTRICT Personnel Allocations 2022-2023

School: Bryceville Elementary School

Projected Enrollment: 2021-2022 Actual

214.00

Change 13.00 6.47%

nstructional Units						•	
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	<u>RATIO</u>
К	35.00	18.00	1.94	2.00	2.00	0.00	17.5
1	34.00	18.00	1.89	2.00	2.00	0.00	17.0
2	34.00	18.00	1.89	2.00	2.00	0.00	17.0
3	42.00	18.00	2.33	2.00	2.00	0.00	21.0
4	40.00	22.00	1.82	2.00	2.00	0.00	20.0
5	29.00	22.00	1.32	2.00	2.00	0.00	14.5
						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		
SCHOOL COUNSELOR		0.50	6120	0.50	0.50		
SCHOOL POLICE OFFICER			7900	1.00	1.00		
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00		
			Subtotal	2.50	2.50	0.00	
Non-Instructional Support							
AIDES-GENERAL		0.54					4
AIDES-TEACHER		0.56					4
AIDES - PE			5100				4
AIDES- HEALTH			6130				4
AIDES-ESE			5200				_3
AIDES-*IDEA			421/5200				
AIDES-*TITLE 1			421/5100				-
CAFETERIA			410/7600				
CUSTODIAL			7900				4
SECRETARY-BOOKKEEPER			7300				
DATA ENTRY	***		7300				
			Subtotal	9.50			_
School Level Personnel Units			Total	27.00	27.00	0.00	
District Wide Services Provided							
GIFTED TEACHER				0.20			Contract
READING COACH				0.50			4
SPEECH LANGUAGE THERAPIST				0.50			4
PSYCHOLOGIST				0.10			4
OCCUPATIONAL THERAPIST				0.10			4
PHYSICAL THERAPIST				0.05			4
MENTAL HEALTH PROVIDER				0.45			4
STAFFING SPECIALIST				0.50			4
Grand Total Personnel Units			Total	2.40	2.40	0.00	Ц

Bryceville Elementary Salary Calculation for 2022-2023	IN	STRUCTIONAL		NON	-INSTRUCTIONAL	TOTAL				
Based on Average Salary for 2021-2022 FUNDING	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		0.50	9,375.00	
1100E5200 2300 0181 90090 18100 00000	0.00	7,549.00	0.00		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		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		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		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	IN	ISTRUCTIONAL		NC		TOTAL				
Based on Average Salary for 2021-2022	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION S	/ERAGE ALARY	TOTAL SALARY	
FUNDING	ALLOCATION	SALANI	JALAINI	ALLOGATION	O/LEAR !	4 7.1 2 7.117				
1100E7900 1100 0181 90090 18100 00000 1100E7900 1600 0181 90090 18100 00000			0.00	2.00	34,700.00	69,400.00			0.00 69,400.00	
1100E7900 2100 0181 90090 18100 00000 1100E7900 2200 0181 90090 18100 00000			0.00 0.00			8,266.00 5,539.00			8,266.00 5,539.00	
1100E7900 2200 0181 90090 18100 00000 1100E7900 7500 0181 90090 18100 00000	1.00	7,549.00	7,549.00 0.00	1.00	70.00 1,500.00	70.00 3,000.00		2.00	7,619.00 3,000.00	1,263,313.00
1200E5100 1200 0181 41120 18100 00000	2.50	61,370.00	153,425.00			0.00	2.50		153,425.00 0.00	
1200E5100 1500 0181 41120 18100 00000 1200E5100 2100 0181 41120 18100 00000			18,273.00 11,976.00			0.00			18,273.00 11,976.00	
1200E5100 2200 0181 41120 18100 00000 1200E5100 2300 0181 41120 18100 00000	1.50	7,549.00	11,324.00	1.00	70.00	70.00 0.00		2.50	11,394.00 3,125.00	198,193.00
1200E5100 7500 0181 41120 18100 00000	2.50	1,250.00	3,125.00			0.00			·	·
					General SFS		22.50 2.00	22.50	1,461,506.00	1,461,506.00
					IDEA - Instr Title I		0.00 0.00			
					Title I - NonInstr		1.00			
					IDEA - NonInst		0.00			
					SRO		1.00 0.50			
	Agrees with 22-2	23 Personnel Allo	cations dated	5.31.2022	Reading TOTAL		27.00			

BRYCEVIL	LE ELEMENTARY SCHOOL	0181				
FTE 21-22						
					TOTAL	TOTAL
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
						440.00
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
1						
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
1						
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE					
300	TOTAL VOCATIONAL	1.010				
1						
TOTAL FT	TE FOR 20-21	XXXXXX	102.24	101.25	203.49	222.46

BRYCEVI	LLE ELEMENTARY SCHOO	DL					
BUDGET	FOR 22-23		,	WEIGHTED			
			FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
						203.49	193.35
101	K-3 BASIC	1.126	20.00	22.52	127.20	2,864.54	2,562.55
102	4-8 BASIC	1.000	20.00	20.00	45.46	909.20	800.20
103	9 - 12 BASIC	0.999	20.00	19.98			
	TOTAL BASIC	XXXXXX	XXXXX	21.86	172.66	3,773.74	3,362.75
130	ESOL	1.206	20.00	24.12	1.21	29.19	21.58
1	TOTAL AT RISK	XXXXX	XXXXX	24.12	1.21	29.19	21.58
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	21.46	676.59	896.34
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	8.16	228.48	286.16
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			
1	TOTAL BASIC ESE	XXXXX	XXXXX		29.62	905.07	1,182.50
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78			
	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 F	TE \$ 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

GRAND TOTAL TO BE BUDGETED IS

\$13,857.55

		40.70	DED METE-	4 202 FO	
OPERATIONS—SCHOOL BASED		19.70	PER WFTE=	4,382.50	
LIBRARY ALLOCATION	***	6.61	PER FTE =	1,345.07	
COMPUTER SUPPLIES: LABS MEDIA DATA ENTRY SUPPLIES ADMIN.SUPPLIES TOTAL COMPUTER RECAP: DIPLOMAS	*** *** ***	2.00	PER FTE =	500.00 300.00 250.00 406.98 1,456.98	
FTE \$ OPERATIONS	***				4,708.00 4,382.50 2,802.05
RESTRICTED GRAND TOTAL FUNDS	\$/FTE =	58 4/	I\$/WFTE =	53.46	11.892.55
GRAND TOTAL FONDS	Įψ/i iL-	30.77	TANTE IL	50.101	,
50% OF FTE \$ MUST BE SPENT IN	5100/510 WI	HICH 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.

Required number of digits 5 4 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP Pra **AMOUNT DESCRIPTION** 1 Basic Instruction 3500 0181 01810 00000 10100 1,040.00 1100 5100 2 Copier Repairs & Maintenance K-3 3500 0181 01810 00000 10200 390.00 5100 1100 3 Copier Repairs & Maintenance 4-5 0181 01810 00000 10100 360.00 5100 3600 1100 4 Copier Rental K-3 3600 0181 01810 00000 10200 130.00 5100 1100 5 Copier Rental 4-5 5100 Total = 1920.00 7 5100 0181 01810 00000 10100 1,120.00 5100 1100 8 Classroom Supplies K-3 (8 teachers x 140.00) 5100 0181 01810 00000 10200 560.00 5100 9 Classroom Supplies 4-5 (4 teachers x 140.00) 1100 5100 0181 01810 00000 10100 720.00 1100 5100 10 Instructional Supplies K-3 (8 teachers x 90.00) 0181 01810 00000 10200 180.00 5100 5100 11 Instructional Supplies 4-5 (8 teachers x 45.00) 1100 0181 01810 00000 10100 333.33 5100 5100 1100 12 Computer Lab K-3 0181 01810 00000 10200 166.67 5100 5100 1100 13 Computer Lab 4-5 5100 5100 Total = 3080.00 15 0181 01810 00000 11100 30.00 5200 3500 1100 16 ESE Copier Repairs & Maintenance K-3 3500 0181 01810 00000 11200 12.50 5200 1100 17 ESE Copier Repairs & Maintenance 4-5 0181 01810 00000 11100 55.00 1100 5200 5100 18 ESE Classroom Supplies K-3 0181 01810 00000 11200 32.96 5100 1100 5200 19 ESE Classroom Supplies 4-5 5100 0181 01810 00000 11100 50.03 5200 1100 20 ESE Instructional Supplies (1 teacher K-3) 5100 0181 01810 00000 11200 27.51 5200 21 ESE Instructional Supplies (.5 teacher 4-5) 1100 22 5200 Total = 208.00 23 5100 0181 01810 00000 00000 50.00 6120 1100 24 Guidance Supplies 25 26

GENERAL OPERATING BUDGET

PROPOSED BUDGET	FY ZUZ	2-2023								
BRYCEVILLE ELEMENTARY SCHOOL	-	0181			TAMMY SMITH					
CENTER NAME	CENTER NUMBER ADMINISTRATO									
Strategic Goal:										
Academic - Strategy 2: Provide a continuum of intensive, strategic d	ifferentia	ted ins	tructi	on wit	h a fo	cus on				
Reading strategies and integration of related subjects, including a st	rona fou	ındatio	n in m	athen	natics.					
Reading Strategies and integration of rolated education, metalling			Require	d numbe	r ot aigits					
Budget Total will only be shown on the last page of the report.	_ 4	_ 4	4	4	5	5	5	AMOUNT		
DESCRIPTION		Func			Proj		Prg	AMOUNT		
27 Media Computer Supplies	1100	6200	5100			00000		300.00		
28 Media Supplies	1100	6200	1			00000		200.00		
29 Periodicals	1100	6200				00000		65.00 980.07		
30 Existing Libraries	1100					00000		100.00		
31 AV Materials	1100	6200	6220	0181	01810	00000	00000	100.00		
32										
33 Administration				0.404	04040	00000	00000	300.00		
34 Copier Repairs & Maintenance	1100	7300	3500			00000		300.00		
35 Copier Rental	1100	7300	3600			00000				
36 Equipment Repair	1100	7300	3500			00000		25.00 100.00		
37 Postage	1100	7300	3730			00000		250.00		
38 Data Entry Supplies	1100	7300	5100			00000		406.98		
39 Administration Supplies (computer supplies)	1100	7300	5100			00000		507.50		
40 Administration (Operations)	1100	7300	5100	0181	01810	00000	00000	007.00		
41			<u> </u>							
42 Operational Supplies			- 100	0.404	04040	00000	00000	3,000.00		
43 Custodial Supplies	1100	7900	5100				00000	3,000.00		
44 Gas	1100	7900	4500	0181	01810	00000	00000	100.00		
45										
46										
47		ļ <u>.</u>	<u> </u>							
48			<u> </u>							
49		_	<u> </u>							
50		ļ								
51		<u>L</u>	<u> </u>	<u> </u>				44 000 ==		
TOTAL GENERAL OPERATING BUDG	ET FOR	BRYCE	VILLE	ELEI	WENTA	KY SC	HOOL	11,892.55		

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

BRYCEVILLE ELEMENTARY SCHOOL	-	- 0181					TAMMY SMITH					
CENTER NAME	CENTE			RATOR								
Strategic Goal:												
Academic - Strategy 3: Promote active engagement to inspire le	arners and to	lead to	o high	er ac	ademic	;						
achievement.												
			Require 4	d numbe 4	r of digits 5	5	5					
Budget Total will only be shown on the last page of the report.	4 F d	4 Func	-			SubP		AMOUNT				
DESCRIPTION		Func	LEAGO	0404	44020	00000	10100	749.00				
1 SUPPLIES- PE	1100	5100	5100	0181	41030	00000	10100	200.00				
2 SUPPLIES- PE	1100	5100	5100	0181	41030	00000	10200	200.00				
3		<u> </u>			<u> </u>							
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25		<u></u>					1	_				
TOTAL PHYSICAL EDU	CATION FOR	BRYCE	VILLE	ELE	MENTA	ARY SC	HOOL	949.00				

STATE MEDIA

PROPOSED BUDGET	FY 202	2-2023	}								
BRYCEVILLE ELEMENTARY SCHOOL	_	0181			TAMMY SMITH						
CENTER NAME	CENTER NUMBER ADMINIST										
Strategic Goal:			***************************************	•							
Academic - Strategy 2: Provide a continuum of intensive, strategic di	ferentia	ted ins	structi	on wi	th a fo	cus on					
Reading strategies and integration of related subjects, including a str	ong fou	ındatio	n in n	nather	natics.						
			Require	d numbe	r of algits	5	5				
Budget Total will only be shown on the last page of the report.	4	4 F	4 Oh i	4 Cote	5 Droi	SubP	Prg	AMOUNT			
DESCRIPTION								1,016.00			
1 STATE MEDIA ALLOCATION	1200	6200	6120	0181	48260	00000	00000	1,010.00			
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4			 								
5											
6			-								
7	4	<u> </u>									
8			<u> </u>		<u> </u>						
9			ļ	<u> </u>	<u> </u>						
10				<u> </u>							
11			<u> </u>	<u> </u>	<u> </u>						
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13			-	<u> </u>	<u> </u>	 					
14			<u> </u>			 					
15		<u> </u>	<u> </u>	ļ							
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18					ļ						
19		<u> </u>	<u> </u>			ļ					
20											
21											
22											
23											
24											
25					<u> </u>						
TOTAL STATE MED	A FOR	BRYCE	EVILLI	E ELE	MENTA	ARY SC	HOOL	1,016.00			

0191/WEST NASSAU

NASSAU SCHOOL DISTRICT Personnel Allocations 2022-2023

School: West Nassau High School

Projected Enrollment: 2021-2022 Actual

976.00 925.00 Change 51.00 5.51%

nstructional Units							Ī
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	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	
ESE - SUPPORT FACILITATORS/RESOURCE (SF)				5.00	5.00	0.00	SF=24
ACCESS POINTS (AP)	4.00			1.00	1.00	0.00	
(See See See See See See See See See See						0.00	
TOTAL UFTE	976.00						
			Subtotal	52.50	52.50	0.00	j
Instructional Support							
ADMINISTRATIVE			7300	3.00	3.00	0.00	
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	Contrac
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	1
AIDES-TEACHER			5100	0.00	0.00	0.00	1
AIDES-ESE			5200	3.00	3.00	0.00	3SF,1AF
AIDES-*IDEA			421/5200	1.00	1.00	0.00	1
CAFETERIA			410/7600	8.00	8.00	0.00	1
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			4
SPEECH LANGUAGE THERAPIST				0.05			4
PSYCHOLOGIST				0.10			4
OCCUPATIONAL THERAPIST				0.05	0.05		
PHYSICAL THERAPIST				0.00			1
MENTAL HEALTH PROVIDER				1.00	1.00		_
STAFFING SPECIALIST				0.20	0.20		1
Grand Total Personnel Units			Total	2.40	2.40	0.00	

West Nassau High School TOTAL NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **TOTAL AVERAGE** AVERAGE TOTAL **AVERAGE** TOTAL SALARY SALARY ALLOCATION SALARY SALARY ALLOCATION SALARY SALARY ALLOCATION **FUNDING** 2,119,868.00 39.75 53,330.00 2,119,868.00 1100E5100 1200 0191 90090 19100 00000 39.75 0.00 0.00 1100E5100 1500 0191 90090 19100 00000 252,476.00 0.00 252,476.00 1100E5100 2100 0191 90090 19100 00000 166,047.00 0.00 166,047.00 1100E5100 2200 0191 90090 19100 00000 39.75 202,846.00 13.00 70.00 910.00 7,549.00 201.936.00 1100E5100 2300 0191 90090 19100 00000 26.75 50.681.25 50.681.25 315.00 0.00 39.75 1,275.00 1100E5100 7500 0191 90090 19100 00000 9.00 279.840.00 6.00 46,640.00 279,840.00 1100E5200 1200 0191 90090 19100 00000 72,690.00 72,690.00 3.00 24,230.00 1100E5200 1500 0191 90090 19100 00000 41,986.00 8,657.00 33,329.00 1100E5200 2100 0191 90090 19100 00000 27,626.00 5,633.00 21,993.00 1100E5200 2200 0191 90090 19100 00000 9.00 45,504.00 210.00 45,294.00 3.00 70.00 7,549.00 6.00 1100E5200 2300 0191 90090 19100 00000 8,595.00 315.00 945.00 3.00 1,275.00 7.650.00 6.00 1100E5200 7500 0191 90090 19100 00000 2.00 103,460.00 51,730.00 103,460.00 1100E5300 1200 0191 90090 19100 00000 2.00 0.00 0.00 1100E5300 1500 0191 90090 19100 00000 12.322.00 0.00 12,322.00 1100E5300 2100 0191 90090 19100 00000 8,110.00 0.00 8,110.00 1100E5300 2200 0191 90090 19100 00000 2.00 15,098.00 70.00 0.00 15,098.00 1100E5300 2300 0191 90090 19100 00000 2.00 7.549.00 2.550.00 0.00 2,550.00 2.00 1,275.00 1100E5300 7500 0191 90090 19100 00000 23,790.00 1.00 1.00 23,790.00 23,790.00 1100E6110 1500 0191 90090 19100 00000 2,833.00 2,833.00 1100E6110 2100 0191 90090 19100 00000 0.00 1,820.00 1.820.00 0.00 1100E6110 2200 0191 90090 19100 00000 7.549.00 1.00 0.00 70.00 7,549.00 7,549.00 1100E6110 2300 0191 90090 19100 00000 1.00 315.00 315.00 315.00 0.00 1.00 1100E6110 7500 0191 90090 19100 00000 4.25 248.235.00 76,380.00 248,235.00 1100E6120 1300 0191 90090 19100 00000 24,900.00 24.900.00 1.00 24,900.00 1100E6120 1500 0191 90090 19100 00000 32,531.00 2,966.00 29,565.00 1100E6120 2100 0191 90090 19100 00000 20.895.00 1,905.00 18,990.00 1100E6120 2200 0191 90090 19100 00000 32.083.00 0.00 4.25 70.00 32.083.00 4.25 7,549.00 1100E6120 2300 0191 90090 19100 00000 0.00 0.00 0.00 1100E6120 7500 0191 90090 19100 00000 49,650.00 0.75 49,650.00 0.75 66,200.00 1100E6200 1300 0191 90090 19100 00000 0.00 0.00 1100E6200 1500 0191 90090 19100 00000 5,913.00 0.00 5,913.00 1100E6200 2100 0191 90090 19100 00000 3,871.00 0.00 3,871.00 1100E6200 2200 0191 90090 19100 00000 5,662.00 0.75 70.00 0.00 7,549.00 5.662.00 1100E6200 2300 0191 90090 19100 00000 0.75 956.25 0.00 1,275.00 956.25 1100E6200 7500 0191 90090 19100 00000 0.75

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

WEST NASSAU HIGH SCHOOL	0191				
FTE 21-22				TOTAL	TOTAL
CODE NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
404 K 0 PACIC	1.126				
101 K-3 BASIC					
102 4 - 8 BASIC	1.000		005.00	055.00	004.04
103 9 - 12 BASIC	1.010		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
<u> </u>					
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

	SSAU HIGH SCHOOL FOR 22-23			WEIGHTED			
			FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	ALLOCATION
						939.32	920.93
101	K-3 BASIC	1.126	20.00	22.52			
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	12,782.16
	TOTAL BASIC	XXXXX	XXXXX	19.98	655.39	13,094.69	12,782.16
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	4,771.68
	TOTAL BASIC ESE	XXXXX	XXXXX		154.19	4,313.00	4,771.68
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	100
	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.10	8.64	
300	TOTAL VOCATIONAL	0.999	20.00	19.98	129.64	2,590.21	2,407.23
	E \$ FOR 21-22	xxxx	xxxx	21.30	939.32	20,006,54	19.967.07

ADDED AS LINE ITEMS FOR ELIGIBL AND REQUIREMENTS ARE STILL IN I		i. ALL PRIOF	RESTRICTIONS
DIPLOMAS -IN SCHOOL GRAND TOT.	AL		
EXTRACURRICULAR		47,000.00	
Other Allocations Fund 110 PE Allocation Fund 110 AV Repairs Fund 110 Band Allocation Fund 120 School Improvement Fund 120 Instructional Materials Fund 120 Library Media Fund 120 Science Labs	41030 48040 41010 41100 42110 48260 44380	3,145.00 4,500.00 4,677.00 3,206.00	Included in Library allocation Based upon lottery allocation Make request to DO for need

OPERATIONS-SCHOOL BASED	ariante de la constitución de la	19.70	PER WFTE=	18,698.18	
LIBRARY ALLOCATION	***	6.61	PER FTE =	6,208.91	
COMPUTER SUPPLIES: LABS MEDIA	***			500.00 300.00 250.00	
DATA ENTRY SUPPLIES ADMIN.SUPPLIES TOTAL COMPUTER RECAP:	***	2.00	PER FTE =	1,878.64 2,928.64	
DIPLOMAS FTE \$ OPERATIONS RESTRICTED	***				3,000.00 20,006.54 18,698.18 9,137.55
GRAND TOTAL FUNDS	\$/FTE =	54.13	\$\\$/WFTE =	53.57	50,842.27
GRAND TOTAL FUNDS 50% OF FTE \$ MUST BE SPENT IN	<u> </u>		10,003.27	33.37	JU ₁ 042.21

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.

academic achievement.			Require	d numbe	r 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 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		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	4 000 04
7 Execeptional	1100	5200	5100	0191	01910	00000	11300	1,208.64
8								1 000 01
9 Vocational	1100	5300	3600		01910		30000	1,390.21
10 Vocational	1100	5300	5100	0191	01910	00000	30000	1,200.00
11								0.000.00
12 Guidance	1100	6120	5100	0191	01910	00000	00000	3,300.00
13								4 000 00
14 Media	1100	6200	3690	0191	01910		00000	1,000.00
15 Media	1100	6200	5100	0191	01910		00000	200.00
16 Media	1100	6200	5300		01910		00000	1,404.45
17 Media	1100	6200	6140		01910		00000	2,604.46
18 Media	1100	6200	6420	0191	01910	00000	00000	1,000.00
19			ļ					
20 Administration	1100	7300	3500		01910		00000	2,834.30
21 Administration	1100	7300	3600		01910	00000	00000	2,834.29
22 Administration	1100	7300	3730		01910	00000	00000	275.00
23 Administration	1100	7300	5100	0191	01910	00000	00000	4,383.23
24							1 2222	44.000.00
25 Operations	1100	7900		0191				11,000.00
TOTAL GENERAL OPERATIN	G BUDG	ET FO	R WES	ST NA	SSAU H	IGH SC	HOOL	50,842.27

EXTRACURRICULAR TRAVEL

DDODOSED BUDGET FV 2022-2023

PROPOSED BUDGE	1FY 202	2-2023								
WEST NASSAU HIGH SCHOOL	-	0191			DAN SNYDER					
CENTER NAME	CENTE	RATOR								
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire learner	ers and to	lead t	o high	er ac	ademic	;				
achievement.										
			Require	d numbe 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report.	4 F	Func		Cntr		SubP	Prg	AMOUNT		
DESCRIPTION		7800				19100		25,000.00		
1 Driver salary cost	1100		2100			19100		3,500.00		
2 Driver retirement cost	1100		2200			19100		3,500.00		
3 Driver social security cost	1100		3600			19100		0,000.00		
4 Outside transportation agency	1100		4500			19100				
5 Gas for cars or vans	1100		4600	0191	59200	19100	00000	15,000.00		
6 Diesel for school buses	1100	7800	14600	0191	59200	19100	00000	10,000.00		
7			 	<u> </u>		 				
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16			 	<u> </u>						
17				<u> </u>						
18				<u> </u>	<u> </u>		-			
19					-	-				
20				<u> </u>		 				
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22				 	_	 	-			
23					-		1			
24			_		_	 				
25				<u> </u>		<u></u>		47.000.00		
TOTAL EXTRACURRICULA	AR TRAVE	L FOR	WES	T NAS	SAU H	IGH SC	CHOOL	47,000.00		

PHYSICAL EDUCATION

PROPOSED BUDGET-	-FY 202	2-2023								
WEST NASSAU HIGH SCHOOL	-	0191			DAN SNYDER					
CENTER NAME	CENTER NUMBER						INIST	RATOR		
Strategic Goal:				'						
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	er ac	ademic	;				
achievement.										
					r of digits	-	5			
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund	4 Func	4 Obj	Cntr	5 Proj	SubP	Prg	AMOUNT		
1 Furniture, Fixtures & Equipment - Capitalized	1100	5100	6410	0191	41030	00000	10300	3,145.00		
2						ļ				
3										
4		<u> </u>		<u> </u>		<u> </u>				
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11						<u> </u>				
12		ļ		ļ						
13			<u> </u>		-					
14		ļ	<u> </u>							
15		ļ	<u> </u>		ļ					
16		1	ļ	<u> </u>	 					
17					 					
18			_		<u> </u>					
19				_	<u> </u>	ļ	<u> </u>			
20			<u> </u>				ļ			
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22		<u> </u>		<u> </u>		_	<u> </u>			
23				<u> </u>		 	ļ			
24		<u> </u>		<u> </u>		<u> </u>				
25					l		L			
TOTAL PHYSICAL FDI	ICATIO	N FOR	WES:	T NAS	SAU H	IGH SC	HOOL	3,145.00		

SCIENCE LAB

11 12 13 14 15 16 17 18 19 20 21 22	PROPOSED BUDGET	FY 202	2-2023								
CENTER NAME CENTER NUMBER ADMINISTRATOR	WEST NASSAU HIGH SCHOOL	-	0191			DAN SNYDER					
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic Strategy 3: Promote active engagement to inspire learners and to lead to higher academic Strategy 3: Promote active engagement to inspire learners and to lead to higher academic Strategy 3: Promote active engagement to inspire learners and to lead to higher academic Strategy 3: Promote active engagement Strategy 3: Promote active engagement Strategy 3: Promote active engagement Strategy 4: A		CENTE	R NUN	IBER			ADI	NINIST	RATOR		
Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic achievement. Sudget Total will only be shown on the last page of the report. Punc P	Strategic Goal:										
Supplies 1200 510	Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead to	o high	er aca	ademic	;				
Supplies 1200 5100 5100 5100 5101 4380 00000 10300 2,000.000 2,000.0000 2,000.000000000000000000000000000000000	achievement.										
Supplies		4		-			5	5			
Supplies				Obi	Cntr		SubP	Prg	AMOUNT		
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 8 9			5100	5100	0191	44380	00000	10300			
3 Furniture, Fixtures & Equipment - Expensed 1200 5100 6420 0191 44380 00000 10300 603300 4	2 Furniture Fixtures & Equipment - Capitalized	1200									
4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22		1200	5100	6420	0191	44380	00000	10300	603.00		
5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22											
7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22											
8 9 10 11 12 13 14 15 16 17 18 19 20 21 22	6										
9 10 11 11 12 13 14 15 16 17 18 19 20 21 22	7										
10 11 12 13 14 15 16 17 18 19 20 21 22	8										
11 12 13 14 15 16 17 18 19 20 21 22	9										
12 13 14 15 16 17 18 19 20 21 22	10										
13 14 15 16 17 18 19 20 21 22			_	ļ <u> </u>							
14 15 16 17 18 19 20 21 22			 				<u> </u>				
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16 17 18 19 20 21 22	14										
17 18 19 20 21 22								<u> </u>			
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19 20 21 22					<u> </u>	<u> </u>					
20 21 22											
21 22		<u> </u>						<u> </u>			
22					-						
							<u> </u>				
			 	<u> </u>		 					
23			 			1					
24 25	25		1	 							
TOTAL SCIENCE LAB FOR WEST NASSAU HIGH SCHOOL 3,206.00	TOTAL SCIF	NCE LA	B FOR	WES1	NAS	SAU H	IGH SC	HOOL	3,206.00		

STATE MEDIA

PROPOSED BUDGET	FY 202	22-2023									
WEST NASSAU HIGH SCHOOL	-	0191			DAN SNYDER						
CENTER NAME	CENTER NUMBER					ADMINISTRATOR					
Strategic Goal:				•							
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	er ac	ademic	,					
achievement.											
	_				r of digits		E				
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund	4 Func				5 SubP		AMOUNT			
1 Media - Existing Libraries	1200	6200	6120	0191	48260	00000	00000	4,677.00			
2											
3											
4											
5			ļ								
6											
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25						<u> </u>					
TOTAL STAT	E MEDI	A FOR	WES1	NAS	SAU H	IGH SC	HOOL	4,677.00			

0221/YULEE MIDDLE

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 04/20/2022

 School: Yulee Middle School
 Projected Enrollment:
 1,165.00
 50.00

 2021-2022 Actual
 1,115.00
 4.48%

Change

Instructional Units							•
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u> Loss (-)</u>	<u>RATIO</u>
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	<u> </u>
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			
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	3	
Grand Total Personnel Units			Total	6.93	6.93	0.00	

Yulee Middle Salary Calculation for 2022-2023	INST	TRUCTIONA	L	NON-IN	STRUCTION	IAL		TOTAL	
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0221 90090 22100 00000 1100E5100 1500 0221 90090 22100 00000	59.50	50,060.00	2,978,570.00			0.00	59.50		2,978,570.00 0.00
1100E5100 1300 0221 90090 22100 00000 1100E5100 2100 0221 90090 22100 00000 1100E5100 2200 0221 90090 22100 00000			354,748.00 233,664.00			0.00 0.00			354,748.00 233,664.00
1100E5100 2300 0221 90090 22100 00000 1100E5100 7500 0221 90090 22100 00000	40.50 59.50	7,549.00 1,275.00	305,735.00 75,863.00	19.00	70.00 315.00	1,330.00 0.00		59.50	307,065.00 75,863.00
1100E5200 1200 0221 90090 22100 00000 1100E5200 1500 0221 90090 22100 00000	12.00	49,760.00	597,120.00	8.00	21,900.00	175,200.00	20.00		597,120.00 175,200.00
1100E5200 2100 0221 90090 22100 00000 1100E5200 2200 0221 90090 22100 00000			71,117.00 46,850.00			20,866.00 13,596.00		20.00	91,983.00 60,446.00 121,064.00
1100E5200 2300 0221 90090 22100 00000 1100E5200 7500 0221 90090 22100 00000	16.00 12.00	7,549.00 1,275.00	120,784.00 15,300.00	4.00 8.00	70.00 315.00	280.00 2,520.00		20.00	17,820.00
1100E6120 1300 0221 90090 22100 00000 1100E6120 1500 0221 90090 22100 00000	2.00	58,360.00	116,720.00			0.00	2.00		116,720.00 0.00
1100E6120 2100 0221 90090 22100 00000 1100E6120 2200 0221 90090 22100 00000			13,901.00 8,929.00		70.00	0.00 0.00 0.00		2.00	13,901.00 8,929.00 15,098.00
1100E6120 2300 0221 90090 22100 00000 1100E6120 7500 0221 90090 22100 00000	2.00	7,549.00	15,098.00 0.00		70.00	0.00		2.00	0.00
1100E6200 1300 0221 90090 22100 00000 1100E6200 1500 0221 90090 22100 00000 1100E6200 2100 0221 90090 22100 00000	0.50	67,700.00	33,850.00 4,032.00			0.00 0.00	0.50		33,850.00 0.00 4,032.00
1100E6200 2200 0221 90090 22100 00000 1100E6200 2300 0221 90090 22100 00000 1100E6200 7500 0221 90090 22100 00000	0.50 0.50	7,549.00 1,275.00	2,638.00 3,775.00 637.50		70.00	0.00 0.00 0.00		0.50	2,638.00 3,775.00 637.50
1100E7300 1100 0221 90090 22100 00000 1100E7300 1500 0221 90090 22100 00000 1100E7300 1600 0221 90090 22100 00000 1100E7300 2100 0221 90090 22100 00000	4.00	70,170.00	280,680.00 33,429.00	2.00 3.00	Summer 22,520.00 30,680.00	6,650.00 45,040.00 92,040.00 17,118.00)	287,330.00 45,040.00 92,040.00 50,547.00 32,467.00
1100E7300 2200 0221 90090 22100 00000 1100E7300 2300 0221 90090 22100 00000 1100E7300 7500 0221 90090 22100 00000	6.00	7,549.00	21,472.00 45,294.00 0.00	3.00	70.00	10,995.00 210.00 0.00		9.00	45,504.00 0.00

Yulee Middle Salary Calculation for 2022-2023	INS.	TRUCTIONAL	-	NON-II	NSTRUCTIO	NAL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7900 1100 0221 90090 22100 00000 1100E7900 1600 0221 90090 22100 00000 1100E7900 2100 0221 90090 22100 00000 1100E7900 2200 0221 90090 22100 00000 1100E7900 2300 0221 90090 22100 00000 1100E7900 7500 0221 90090 22100 00000	5.00	7,549.00	0.00 0.00 0.00 37,745.00 0.00		70.00	22,881.00 15,386.00 70.00	6.00	6.00	0.00 192,120.00 22,881.00 15,386.00 37,815.00 9,000.00	6,043,253.50
1200E5100 1200 0221 41120 22100 00000 1200E5100 1500 0221 41120 22100 00000 1200E5100 2100 0221 41120 22100 00000 1200E5100 2200 0221 41120 22100 00000 1200E5100 2300 0221 41120 22100 00000 1200E5100 7500 0221 41120 22100 00000	3.00 3.00 3.00	7,549.00 1,275.00	146,730.00 17,476.00 11,517.00 22,647.00 3,825.00		70.00	0.00 0.00 0.00 0.00 0.00	3.00	3.00	146,730.00 0.00 17,476.00 11,517.00 22,647.00 3,825.00	202,195.00
	Agrees with 22-2	23 Personnel	Allocations da	ated 5.31.2022		General SFS IDEA - Inst IDEA - NON SRO Total	100.00 7.00 0.00 2.00 1.00	_	6,245,448.50	6,245,448.50

VIII EE MI	DDLE SCHOOL	0221		-			
FTE 21-22						1-	BUDG
					TOTAL	TOTAL	
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE	
101	K-3 BASIC	1.126			201.01	004.04	
102	4-8 BASIC	1.000	438.68	445.53	884.21	884.21	
103	9 - 12 BASIC	1.010					
	TOTAL BASIC		438.68	445.53	884.21	884.21	
120) ESOL	1.199	3.70	3.70	7.40	8.87	
130	TOTAL AT RISK	1.100	3.70	3.70	7.40	8.87	
111	ESE SUPPORT LEVEL 1	1.126					
112	ESE SUPPORT LEVEL 2	1.000	91.96	94.88	186.84	186.84	
113	S ESE SUPPORT LEVEL 3	1.010					
	TOTAL BASIC ESE		91.96	94.88	186.84	186.84	
		0.640	5.04	5.02	10.06	36.70	
	ESE SUPPORT LEVEL 4	3.648	0.64	0.87	1.51	8.06	
255	ESE SUPPORT LEVEL 5	5.340		5.89	11.57	44.76	
	TOTAL ESE		5.68	5.89	11.5/	44.70	
300	TOTAL VOCATIONAL	1.010					
TOTAL F	TE FOR 20-21	XXXXX	540.02	550.00	1,090.02	1,124.68	

BUDGET I	DDLE SCHOOL		1	WEIGHTED			
BUDGET	-OR 21-22		FUNDING	FUNDING	22-23	21-22	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	ALLOCATION
CODL	TO-UVILL					1,090.02	1,036.54
101	K-3 BASIC	1.126	20.00	22.52			
	4-8 BASIC	1.000	20.00	20.00	884.21	17,684.20	16,596.80
	9 - 12 BASIC	0.999	20.00	19.98			
100	TOTAL BASIC	XXXXX	XXXXX	20.00	884.21	17,684.20	16,596.80
120	ESOL	1.206	20.00	24.12	7.40	178.49	133.57
130	TOTAL AT RISK	XXXXX	XXXXX	24.12	7.40	178.49	133.57
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53			
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	186.84	5,231.52	5,327.00
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			
	TOTAL BASIC ESE	XXXXX	XXXXX		186.84	5,231.52	5,327.00
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	10.06	591.37	616.95
	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	1.51	130.49	26.49
255	TOTAL ESE	XXXXX	XXXXX	XXXXX	11.57	721.86	643.44
300	TOTAL VOCATIONAL	0.999	20.00	19.98			
TOTAL F	TE \$ FOR 21-22	xxxx	xxxxx	21.85	1,090.02	23,816.06	22,700.80

ADDITIONAL REQUESTS WHICH ADDED AS LINE ITEMS FOR ELI AND REQUIREMENTS ARE STIL	GIBLE SCHOOL	FUNDED A S. ALL PRI	RE NOW BEING OR RESTRICTIONS	
DIPLOMAS -IN SCHOOL GRAND EXTRACURRICULAR	TOTAL	11,000.00		
Other Allocations Fund 110 PE Allocation Fund 110 AV Repairs	41030 48040	2,329.00	Included in Library alloc	atio

Fund 110 PE	Allocation	41030	2,329.00	
Fund 110 AV		48040		Included in Library allocation
Fund 110 Ban		41010	4,500.00	
	ool Improvement	41100		Based upon lottery allocation
Fund 120 Inst	ructional Materials	42110		Make request to DO for needs
Fund 120 Libr		48260	5,429.00	
Fund 120 Scie		44380	1,000.00	
			600 CCF 42	1
GRAND TOTAL	TO BE BUDGETED IS		\$80,665.43	<u>.</u>

OPERATIONS-SCHOOL BASED		19.70	PER WFTE=	22,156.29	
LIBRARY ALLOCATION	***	6.61	PER FTE =	7,205.03	
COMPUTER SUPPLIES: LABS MEDIA DATA ENTRY SUPPLIES ADMIN.SUPPLIES TOTAL COMPUTER RECAP:	*** *** ***	2.00	PER FTE =	500.00 300.00 250.00 2,180.04 3,230.04	
DIPLOMAS FTE \$ OPERATIONS RESTRICTED GRAND TOTAL FUNDS	*** \$/FTE =	51.75	i \$WFTE =	50.15	23,816.06 22,156.29 10,435.07 56,407.43

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.

Required number of digits

			Require		or digita	-	5	
Budget Total will only be shown on the last page of the report.	_ 4 .	4	4	4	5 D==:	5 CbD	。 Prg	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr		SubP		6,000.00
1 Repairs and Maintenance	1100	5100	3500			00000		4,378.00
2 Rental Agreement	1100	5100	3600	0221	02210	00000	10200	4,376.00
3						22222	10000	40 E00 00
4 Supplies	1100	5100	5100			00000		16,500.00
5 Technology Related Rentals	1100	5100	3690					1,000.00
6 Repairs and Maintenance	1100	5200	3500			00000		4,000.00
7 ESE Supplies	1100	5200	5100	0221	02210	00000	11200	1,622.00
8							20000	4 000 00
9 Postage	1100	6120	3730			00000		1,000.00
10 Supplies	1100	6120	5100	0221	02210	00000	00000	800.00
11			<u> </u>					750.00
12 Media	1100	6200	5100			00000		750.00
13 Existing Libraries	1100	6200	6120					1,000.00
14 Substitutes for Curriculum Planning	1100	6300	7500				00000	1,000.00
15 Administrative Supplies	1100	7300	5100				00000	4,000.00
16 Printing and Other Purchased Services	1100	7300	3900	0221	02210	00000	00000	1,757.43
17					<u> </u>	ļ		
18						ļ		
19 Custodial Supplies	1100	7900		0221			00000	12,500.00
20 Fuel	1100	7900	4500	0221	02210	00000	00000	100.00
21								
22			<u> </u>					
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TOTAL GENERAL OPER	ATING BI	UDGET	FOR	YULE	E MIDI	DLE SC	HOOL	56,407.43

BAND

YULEE MIDDLE SCHOOL		0221								
	CENTE		YULEE MIDDLE SCHOOL - 0221 GEORGE RAY							
CENTER NAME	CENTE	R NUN	IBER	•	ADMINISTRATOR					
Strategic Goal										
Academic - Strategy 3: Promote active engagement to inspire learn	ers and to	lead to	o high	er aca	ademic	;				
achievement.										
	4	4	Required 4	i numbei 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report.			•	-		SubP	Prg	AMOUNT		
DESCRIPTION	1100		3500		41010	00000		1,000.00		
1 Repairs and Maintenance	1100	5100	5100			00000		500.00		
2 Supplies 3 Furniture, Fixtures & Equipment - Captialized	1100	5100	6420	0221	41010	00000	10200	2,000.00		
4 Furniture, Fixtures & Equipment - Expensed	1100	5100		0221	41010	00000	10200	1,000.00		
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25	TOTAL	RAND	FOR	YULF	E MIDI	DIFSC	HOOL	4,500.00		

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL	- 0221 CENTER NUMBER					GEORGE RAYSOR				
CENTER NAME						ADMINISTRATOR				
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire learn	ers and to	lead t	o high	er ac	ademic	;				
achievement.										
	_	4	Require 4	d numbe 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report.	4 Eund	Func		•			Prg	AMOUNT		
DESCRIPTION						22100		4,000.00		
1 Driver salary cost	1100	7800	1600			22100		700.00		
2 Driver retirement cost	1100	7800	2100			22100		650.00		
3 Driver social security cost	1100	7800	2200			22100		600.00		
4 Outside transportation agency	1100	7800	3600	0221		22100		150.00		
5 Gas for cars or vans	1100	7800	4500			22100		4,900.00		
6 Diesel for school buses	1100	7800	4600	0221	59200	22 100	00000	4,900.00		
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TOTAL EXTRACURR	ICULAR T	RAVEL	. FOR	YULE	E MID	DLE SC	CHOOL	11,000.00		

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

YULEE MIDDLE SCHOOL	-		GEORGE RAYSOR							
CENTER NAME	CENTER NUMBER					ADMINISTRATOR				
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire lear	ners and to	lead t	o high	er ac	ademic	;	İ			
achievement.			Di	d	r of digits					
Budget Total will only be shown on the last page of the report.	4	4	Require 4	a numbe 4	ir oi algits 5	5	5			
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT		
1 Supplies	1100	5100	5100	0221	41030	00000	10200	300.00		
2 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0221	41030	00000	10200	2,029.00		
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25		<u> </u>		<u> </u>	F BAIL	DIESC	HOOL	2,329.00		
TOTAL PHYS	ICAL EDUC	AHUN	FUR	TULE		ひじに りん	HUUL	2,323.00		

SCIENCE LAB

PROPOSED BUDGET-	-FY 202	2-2023	•					
YULEE MIDDLE SCHOOL	- 0221							AYSOR
CENTER NAME	CENT	ER NUN	IBER	•		ADI	VIINISTI	RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	er ac	ademic	;		
achievement.								
	Required number of digits							
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund	4 Func	4 Obj	Cntr	5 Proj	5 SubP	5 Prg	AMOUNT
1 Supplies	1200	5100	5100	0221	44380	00000	10200	1,000.00
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TOTAL	SCIENC	E LAB	FOR	YULE	E MID	OLE SC	HOOL	1,000.00

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

	PROPOSED BUDGETFT 2022-2023									
	YULEE MIDDLE SCHOOL -	- 0221 CENTER NUMBER				GEORGE RAYSOR ADMINISTRATOR				
	CENTER NAME									
	Strategic Goal:									
	Academic - Strategy 2: Provide a continuum of intensive, strategic diff	erentia	ted ins	tructi	on wit	th a foo	cus on			
	Reading strategies and integration of related subjects, including a stro	ng fou	ndatio	n in m	nathen	natics.				
		4	4	Require 4	d numbe 4	r of digits 5	5	5		
	Budget Total will only be shown on the last page of the report. DESCRIPTION						SubP		AMOUNT	
		1200					00000		2,429.00	
	Media - Existing Libraries	1200					00000		3,000.00	
3	AV Supplies	1200	0200	OLLO	OLL:	.0200	00000			
4						-				
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	TOTAL S	TATE	MEDIA	FOR	YULE	E MIDE	LE SC	HOOL	5,429.00	
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0231/YULEE HIGH

NASSAU SCHOOL DISTRICT Personnel Allocations 2022-2023

School: Yulee High School

Projected Enrollment: 2021-2022 Actual

1,391.00 1,316.00 Change 75.00 5.70%

Instructional Units						'	
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	<u>RATIO</u>
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			Y				
AIDES-GENERAL		3.48	6120/7300	3.00	3.00	0.00	
AIDES-TEACHER			5100	0.00	0.00	0.00	Ì
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 **TOTAL** NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **AVERAGE TOTAL** TOTAL **AVERAGE TOTAL AVERAGE** SALARY SALARY ALLOCATION ALLOCATION SALARY SALARY SALARY SALARY **ALLOCATION FUNDING** 2,824,800.00 55.00 55.00 51,360.00 2,824,800.00 1100E5100 1200 0231 90090 23100 00000 0.00 0.00 1100E5100 1500 0231 90090 23100 00000 336,434,00 0.00 336,434.00 1100E5100 2100 0231 90090 23100 00000 221.462.00 0.00 221,462.00 1100E5100 2200 0231 90090 23100 00000 273,094.00 55.00 70.00 1,330,00 19.00 271,764.00 36.00 7.549.00 1100E5100 2300 0231 90090 23100 00000 70,125.00 0.00 315.00 1.275.00 70,125.00 1100E5100 7500 0231 90090 23100 00000 55.00 731,360.00 20.00 52,240.00 731,360.00 1100E5200 1200 0231 90090 23100 00000 14.00 129,720.00 21,620.00 129,720.00 1100E5200 1500 0231 90090 23100 00000 102,555.00 15,450.00 87,105.00 1100E5200 2100 0231 90090 23100 00000 67.383.00 10,068.00 57.315.00 1100E5200 2200 0231 90090 23100 00000 20.00 121,064.00 280.00 70.00 120.784.00 4.00 16.00 7,549.00 1100E5200 2300 0231 90090 23100 00000 19,740.00 1,890.00 315.00 6.00 17,850.00 14.00 1,275.00 1100E5200 7500 0231 90090 23100 00000 247,300.00 5.00 247,300.00 49,460.00 5.00 1100E5300 1200 0231 90090 23100 00000 0.00 0.00 1100E5300 1500 0231 90090 23100 00000 29,453,00 0.00 29,453.00 1100E5300 2100 0231 90090 23100 00000 19,406.00 0.00 19,406.00 1100E5300 2200 0231 90090 23100 00000 5.00 22,787,00 70.00 140.00 2.00 7.549.00 22,647.00 3.00 1100E5300 2300 0231 90090 23100 00000 6,375.00 0.00 1,275.00 6,375.00 1100E5300 7500 0231 90090 23100 00000 5.00 21,240.00 1.00 21,240.00 1.00 21,240.00 1100E6110 1500 0231 90090 23100 00000 2,530.00 2,530.00 0.00 1100E6110 2100 0231 90090 23100 00000 1.625.00 1,625.00 0.00 1100E6110 2200 0231 90090 23100 00000 70.00 1.00 70.00 1.00 70.00 0.00 7,549.00 1100E6110 2300 0231 90090 23100 00000 315.00 315.00 315.00 1.00 0.00 1100E6110 7500 0231 90090 23100 00000 183,788.00 4.25 56,550.00 183.788.00 1100F6120 1300 0231 90090 23100 00000 21.510.00 1.00 21,510.00 21.510.00 1100E6120 1500 0231 90090 23100 00000 24,451.00 2,562.00 21,889.00 1100E6120 2100 0231 90090 23100 00000 15,706.00

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1100E6200 2300 0231 90090 23100 00000 1.00 7,549.00 7,549.00 7,549.00 70.00 0.00 1.00 7,549.00 7,549.00 1,275.00 1100E6200 7500 0231 90090 23100 00000 1.00 1,275.00 1,275.00 1.00 0.00 1,275.00 1100E7300 1100 0231 90090 23100 00000 1100E7300 1500 0231 90090 23100 00000 1100E7300 1600 0231 90090 23100 00000 1100E7300 1600 0231 90090 23100 00000 115,620.00 115,620.00 115,620.00 115,620.00 115,620.00 1100E7300 2100 0231 90090 23100 00000 1100E7300 2100 0231 90090 23100 00000 115,620.00 115,620.00 115,620.00 115,620.00 115,620.00 115,620.00 1100E7300 2100 0231 90090 23100 00000 1100E7300 2100 0231 90090 23100 00000 1100E7300 2100 0231 90090 23100 00000 115,620.00
1100E7300 1100 0231 90090 23100 00000 1.00 1,275.00 1,275.00 0.00 1,275.00 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 2.00 25,400.00 50,800.00 50,800.00 1100E7300 1600 0231 90090 23100 00000 2.00 25,400.00 50,800.00 115,620.00 1100E7300 2100 0231 90090 23100 00000 35,645.00 20,416.00 56,061.00
1100E7300 1100 0231 90090 23100 00000
1100E7300 1500 0231 90090 23100 00000 4.25 70,420.00 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
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1100E7300 1600 0231 90090 23100 00000 35,645.00 20,416.00 56,061.00
1100F/300 2100 0231 90090 23100 00000 55,045.50
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1100E7300 2300 0231 90090 23100 000000 7.23 7,545.66 04,7 86.66
1100E7300 7500 0231 90090 23100 00000 0.00 0.00
1100E7900 1100 0231 90090 23100 00000 0.00 8.00 0.7 100 000
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1100E7900 2200 0231 90090 23100 00000 0.00 20,588.00 20,588.00
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1100E7900 7500 0231 90090 23100 00000 0.00 8.00 1,500.00 12,000.00 12,000.00
4.00 195,280.00
1200E5100 1200 0231 41120 23100 00000 4.00 40,020.00 130,200.00
1200E5100 1500 0231 41120 25100 00000
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1200E5100 2300 0231 41120 23100 00000 4.00 7,543.00 30,130.00
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
Agrees with 22-23 Personnel Allocations dated 5.31.2022 TOTAL 124.50

YULEE HI	GH SCHOOL	0231				
FTE 21-22					T0T41	TOTAL
					TOTAL	TOTAL
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	FTE	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
1						0.00
130	ESOL	1.199	2.54	2.71	5.25	6.29
1	TOTAL AT RISK		2.54	2.71	5.25	6.29
1						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
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 F	TE FOR 20-21	XXXXX	681.34	643.71	1,325.05	1,429.33
LIVIALI						

BUDGET I	GH SCHOOL			WEIGHTED			
BUDGET	-UR 22-23		FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
CODE	NAME	WEIGHT	10112	, _,		1.325.05	1,236.14
101	K-3 BASIC	1.126	20.00	22.52	0.50	11.26	0.00
	4-8 BASIC	1.000	20.00	20.00	0.00	0.00	0.00
	9 - 12 BASIC	0.999	20.00	19.98	890.71	17,796.39	17,292.21
	TOTAL BASIC	XXXXX	XXXXX	19.98	891.21	17,807.65	17,292.21
o	101,25,1010						
-	ESOL.	1.206	20.00	24.12	5.25	126.63	99.52
	TOTAL AT RISK	XXXXX	XXXXX	24.12	5.25	126.63	99.52
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
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	232.13	6,493.14	5,710.86
	TOTAL BASIC ESE	XXXXX	XXXXXX		232.13	6,493.14	5,710.86
		0.074	40.00	58.78	28.51	1,675,93	1,399.66
	ESE SUPPORT LEVEL 4	3.674	16.00 16.00	86.42	3.41	294.68	427.20
	ESE SUPPORT LEVEL 5	5.401		XXXXX	31.92	1,970,61	1,826.86
0	TOTAL ESE	XXXXX	XXXXX	~~~~	31.92	1,970.01	1,020.00
	TOTAL VOCATIONAL	0.999	20.00	19.98	164.54	3,287.51	2,929.40
TOTAL E	TE \$ FOR 21-22	xxxx	xxxxx	22,40	1,325.05	29,685.54	27,858.86

ADDITIONAL REQUESTS WHICH AT ADDED AS LINE ITEMS FOR ELIGIE AND REQUIREMENTS ARE STILL IN	SLE SCHOOL		
DIPLOMAS -IN SCHOOL GRAND TO EXTRACURRICULAR	DTAL	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	1

OPERATIONS-SCHOOL BASED		19.70	PER WFTE=	28,157.71	
LIBRARY ALLOCATION	***	6.61	PER FTE =	8,758.58	
COMPUTER SUPPLIES:	***			500.00	
LABS 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	***	EC 00	\$\\$/WFTE =	52.12	12,458.68 74,501.93
GRAND TOTAL FUNDS	\$/FTE =	56.23	DAVALIE =	JZ. 12]	14,501.55
50% OF FTE \$ MUST BE SPENT IN	5100/510 WH	ICH IS	14,842.77	100-2-7-1	

PROPOSED I	BUDGETFY 202	2-2023						
YULEE HIGH SCHOOL	-	0231				ROC	DY JOI	NVILLE
CENTER NAME	CENTI	R NUN	IBER	•		ADI	MINISTF	ATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire	learners and to	lead to	high	er aca	demic			
achievement.								
			Require 4	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	4 Eund	4 Func				SubP	Prg	AMOUNT
DESCRIPTION	1100	5100				00000		14,842.77
1 Basic Supplies	1100	5100				00000		5,000.00
2 Repairs and Maintenance	1100	5100				00000		4,500.00
3 Copier rental/Lease	1100	5200	5100		02310	00000	11300	7,700.00
4 111-113,130,254-255 Supplies	1100	5300	5100			00000		2,929.40
5 Vocational	1100	6120	3900	0231	02310	00000	00000	3,600.00
6 Student Handbooks	1100	6120	3500	0231	02310	00000	00000	1,500.00
7 Repairs and Maintenance Copies	1100	6120	3600	0231	02310	00000	00000	650.00
8 Copier rental/Lease	1100	6120	3730	0231	02310	00000	00000	500.00
9 Postage	1100	6120				00000		4,200.00
10 Diplomas	1100	6120				00000		500.00
11 Supplies	1100	6200		0231		00000	00000	300.00
12 Media Center Copier Repairs	1100	6200		0231		00000		500.00
13 Media Center Supplies	1100	6200	6120	0231		00000		4,000.00
14 Library Allocation	1100	7300	3500	0231		00000		5,500.00
15 Administrative Copier Repair and Maintenance	1100	7300	3500	0231			00000	2,300.00
16 Administrative Copier Rental	1100	7300	3690	0231	02310		00000	50.00
17 Site Licenses	1100	7300		0231	02310		00000	500.00
18 Postage	1100	7300		0231	02310		00000	2,000.00
19 Supplies	1100	7300		0231			00000	13,429.76
20 Custodial	1100	7300	10100	0201	02010	00000	1	
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TOTAL GENER	RAL OPERATING	RODG	FIF	JK YU		ION SC	HUUL	74,301.33

BAND

PROPOSED BUDGET-	FY 202.	2-2023						
YULEE HIGH SCHOOL		0231				_ROO	DY JOI	NVILLE
CENTER NAME		R NUN	IBER	,		ADN	VIINISTE	RATOR
Strategic Goal:	,							
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	high	er aca	ademic	;		
achievement.								
	4	4	Required 4	l number 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func		-				AMOUNT
	1100	5100	3500	0231	41010	00000	10300	2,000.00
1 Repairs and Maintenance	1100	5100	5100	0231	41010	00000	10300	2,000.00
2 Supplies 3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0231	41010	00000	10300	500.00
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25	TOT	AL BAI	VD FO	R YII	LEE H	GH SC	HOOL	4,500.00

EXTRACURRICULAR TRAVEL

YULEE HIGH SCHOOL	-	0231				ROC	DY JOI	NVILLE
CENTER NAME	CENTE	ER NUN	/IBER			ADI	MINISTR	RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire lea	rners and to	lead to	o high	er aca	ademic	;		
achievement.								
		4	Require	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	4 Eund	Func				SubP	Prg	AMOUNT
DESCRIPTION		7800				23100		10,000.00
1 Driver salary cost	1100		2400	0231	50200	23100	00000	3,000.00
2 Driver retirement cost	1100		2200		50200	23100	00000	1,000.00
3 Driver social security cost	1100					23100		30,000.00
4 Outside transportation agency	1100	7800	3600	0231	50200	23100	00000	2,000.00
5 Gas for cars or vans	1100	7800	4500	0231	59200	23100	00000	1,000.00
6 Diesel for school buses	1100	7800	4600	0231	59200	23100	00000	1,000.00
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25						1011.66	1	47,000,00
TOTAL EXTRAC	CURRICULAF	R TRAV	EL F	JR YU	LEE H	IGH SC	HUUL	47,000.00

PHYSICAL EDUCATION

	YULEE HIGH SCHOOL	-	0231						INVILLE
	CENTER NAME	CENTE	ER NUI	IBER			ADI	MINIST	RATOR
Strate	gic Goal:								
Acade	mic - Strategy 3: Promote active engagement to inspire learner	s and to	lead t	o high	er ac	ademic	;		
achiev									
			4	Require 4	d numbe 4	r of digits 5	5	5	
Budget Tot	tal will only be shown on the last page of the report.	4 Eund			•		SubP	Prg	AMOUNT
	DESCRIPTION		5100				00000		3,617.00
1 Supplie	S	1100	5100	3100	0231	41030	00000	10000	0,017.00
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	TOTAL PHYS	ICAL ED	UCATI	ON FO	or Yu	LEE H	IGH SC	HOOL	3,617.00

SCIENCE LAB

FROFOSED BODG	E1F1 202	2-2025						
YULEE HIGH SCHOOL	-	0231				ROO	DY JOII	NVILLE
CENTER NAME	CENT	R NUN	/IBER			ADI	MINISTR	ATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learn	ers and to	lead to	o high	er ac	ademic	;		
achievement.								
	_		Require 4	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	4 Eund	4 Euro				SubP		AMOUNT
DESCRIPTION	1200	5100	5100	0231	1101	00000	10300	4,112.00
1 Supplies	1200	3100	3100	0231	44300	00000	10000	-1, 1 12.00
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T	OTAL SCIE	NCE L	AB FO	OR YU	LEE H	IGH SC	HOOL	4,112.00

STATE MEDIA

YULEE HIGH SCHOOL	1 1 202	0231				ROC	וחו. צחנ	INVILLE	
YULEE HIGH SCHOOL CENTER NAME	CENTI		/BER	•	ADMINISTRATOR				
Strategic Goal:				•					
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead t	o high	ner ac	ademic	;			
achievement.									
		4	Require	d numbe 4	r of digits 5	5	5		
Budget Total will only be shown on the last page of the report.	4 Eurad		•	•				AMOUNT	
DESCRIPTION		COOC	Cdaa	0004	49260	SubP 00000	00000	6,600.00	
1 Media - Existing Libraries	1200	6200	6120	0231	48260	100000	00000	0,000.00	
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ТОТ	AL STAT	LE WE	DIA FO	or Yu	LEE H	IGH SC	HOOL	6,600.00	

0241/HILLIARD ELEM

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 06/20/22

School: Hilliard Elementary School

Projected Enrollment: 2021-2022 Actual

704.00 674.00 Change 30.00 4.45%

nstructional Units							
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	RATIO
К	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	
NSTRUCTIONAL 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		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	
nstructional Support							
ADMINISTRATIVE			7300		2.00	0.00	
SCHOOL COUNSELOR		1.66		2.00	2.00		
SCHOOL POLICE OFFICER			7900	1.00	1.00		
MEDIA (MOVED TO INSTRUCTIONAL)			6200	0.00	0.00		
			Subtotal	5.00	5.00	0.00	
Non-Instructional Support					_		
AIDES-GENERAL			5100/7300		2.00		1
AIDES-TEACHER		1.85			2.00		
AIDES- HEALTH			6130		1.00		4
AIDES-ESE			5200		4.00		
AIDES-*IDEA			421/5200		2.00		2PK, 3AP, 2SC,
AIDES-*TITLE 1			421/5100				-
CAFETERIA			410/7600				
CUSTODIAL			7900				4
SECRETARY-BOOKKEEPER			7300				-1
DATA ENTRY			7300			-	-4
			Subtotal	37.50			-
School Level Personnel Units			Total	90.00	84.50	5.50	
District Wide Services Provided				0.00	0.20		
GIFTED TEACHER				0.20			4
READING COACH				0.50			4
SPEECH LANGUAGE THERAPIST				2.00			
PSYCHOLOGIST				0.33	_		1 Contract
OCCUPATIONAL THERAPIST				0.33			4
PHYSICAL THERAPIST				0.10			4
MENTAL HEALTH PROVIDER				0.40			4
STAFFING SPECIALIST				0.33			-
Grand Total Personnel Units			Total	4.19	4.19	0.00	Ľ

Hilliard Elementary **TOTAL** NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 TOTAL **AVERAGE** AVERAGE TOTAL TOTAL **AVERAGE** ALLOCATION SALARY **SALARY** SALARY ALLOCATION SALARY ALLOCATION SALARY SALARY **FUNDING** 1.776.540.00 37.80 51.050.00 1,776,540.00 1100E5100 1200 0241 90090 24100 00000 34.80 65,970.00 21,990.00 65,970.00 3.00 1100E5100 1500 0241 90090 24100 00000 219,443.00 7,857.00 211.586.00 1100E5100 2100 0241 90090 24100 00000 144,419,00 5,119.00 139,300.00 1100E5100 2200 0241 90090 24100 00000 37.80 218,041.00 630.00 9.00 70.00 7,549.00 217,411.00 28.80 1100E5100 2300 0241 90090 24100 00000 45,315.00 945.00 315.00 3.00 34.80 1,275.00 44.370.00 1100E5100 7500 0241 90090 24100 00000 437,040.00 17.00 437,040.00 48,560.00 1100E5200 1200 0241 90090 24100 00000 9.00 175,760.00 21.970.00 175,760.00 1100E5200 1500 0241 90090 24100 00000 72.984.00 20,933.00 52,051.00 1100E5200 2100 0241 90090 24100 00000 47.949.00 13.638.00 34,311.00 1100E5200 2200 0241 90090 24100 00000 17.00 105,896.00 70.00 210.00 3.00 14.00 7,549.00 105.686.00 1100E5200 2300 0241 90090 24100 00000 13,995.00 2,520.00 315.00 8.00 11,475.00 9.00 1,275.00 1100E5200 7500 0241 90090 24100 00000 118,800.00 2.00 118.800.00 59,400.00 2.00 1100E6120 1300 0241 90090 24100 00000 0.00 0.00 1100E6120 1500 0241 90090 24100 00000 14,149.00 0.00 14,149.00 1100E6120 2100 0241 90090 24100 00000 9,088.00 0.00 9.088.00 1100E6120 2200 0241 90090 24100 00000 7,619.00 70.00 70.00 2.00 1.00 7.549.00 7,549.00 1.00 1100E6120 2300 0241 90090 24100 00000 0.00 0.00 0.00 1100E6120 7500 0241 90090 24100 00000 1.00 26,350.00 26.350.00 26,350.00 1100E6130 1500 0241 90090 24100 00000 3,138.00 3,138.00 0.00 1100E6130 2100 0241 90090 24100 00000 2,040,00 2,040.00 0.00 1100E6130 2200 0241 90090 24100 00000 7,549.00 1.00 0.00 70.00 7,549.00 7,549.00 1.00 1100E6130 2300 0241 90090 24100 00000 315.00 315.00 315.00 1.00 0.00 1100E6130 7500 0241 90090 24100 00000 13,240.00 0.20 13,240.00 66,200.00 1100E6200 1300 0241 90090 24100 00000 0.00 0.00 1100E6200 1500 0241 90090 24100 00000 1.577.00 0.00 1.577.00 1100E6200 2100 0241 90090 24100 00000 1,013.00 0.00 1.013.00 1100E6200 2200 0241 90090 24100 00000 0.20 1,510.00 70.00 0.00 1,510.00 7.549.00 0.20 1100E6200 2300 0241 90090 24100 00000 0.00 315.00 0.00 0.00 1,275.00 1100E6200 7500 0241 90090 24100 00000

Hilliard Elementary Salary Calculation for 2022-2023	INSTRUCTIONAL NON-INSTRUCTIONAL							TOTAL	
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 0241 90090 24100 00000 1100E7300 1500 0241 90090 24100 00000 1100E7300 1600 0241 90090 24100 00000 1100E7300 2100 0241 90090 24100 00000 1100E7300 2200 0241 90090 24100 00000 1100E7300 2300 0241 90090 24100 00000 1100E7300 7500 0241 90090 24100 00000	2.00	72,350.00	144,700.00 17,234.00 11,070.00 22,647.00 0.00	1.00 2.00 2.00	30,440.00	2,730.00 21,340.00 60,880.00 10,118.00 6,499.00 140.00 0.00	5.00	5.00	147,430.00 21,340.00 60,880.00 27,352.00 17,569.00 22,787.00 0.00
1100E7900 1100 0241 90090 24100 00000 1100E7900 1600 0241 90090 24100 00000 1100E7900 2100 0241 90090 24100 00000 1100E7900 2200 0241 90090 24100 00000 1100E7900 2300 0241 90090 24100 00000 1100E7900 7500 0241 90090 24100 00000	4.00	7,549.00	0.00 0.00 0.00 30,196.00 0.00	6.00 2.00 6.00	70.00	205,140.00 24,432.00 16,382.00 140.00 9,000.00		6.00	0.00 205,140.00 24,432.00 16,382.00 30,336.00 9,000.00
1200E5100 1200 0241 41120 24100 00000 1200E5100 1500 0241 41120 24100 00000 1200E5100 2100 0241 41120 24100 00000 1200E5100 2200 0241 41120 24100 00000 1200E5100 2300 0241 41120 24100 00000 1200E5100 7500 0241 41120 24100 00000	1.00	7,549.00	94,220.00 11,222.00 7,403.00 7,549.00 2,550.00	1.00	70.00	0.00 0.00 0.00 70.00 0.00		2.00	94,220.00 0.00 11,222.00 7,403.00 7,619.00 2,550.00
	Agrees with 22	-23 Personnel	Allocations d	ated 5.31.2022		General SFS IDEA - Inst IDEA - Non T1 - Instr T1 - Non SRO Reading Total	71.00 6.00 1.00 3.00 0.00 7.50 1.00 0.50)))))	4,235,402.00

HILLIARD	ELEMENTARY SCHOOL	0241				
FTE 21-22					TOTAL	TOTAL
1		WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
CODE	NAME	WEIGHT	OCTOBER	LDITOTAT		
101	K-3 BASIC	1.126	176.20	176.87	353.07	397.56
1	4-8 BASIC	1,000	90.53	88.97	179.50	179.50
	9 - 12 BASIC	1.010				
	TOTAL BASIC		266.73	265.84	532.57	577.06
					0.00	0.00
130	ESOL	1.199		0.41	0.82	0.98
	TOTAL AT RISK		0.41	0.41	0.02	0.30
	ESE SUPPORT LEVEL 1	1.126	44.42	48.98	93.40	105.17
	ESE SUPPORT LEVEL 2	1.000		21.25	41.60	41.60
	ESE SUPPORT LEVEL 3	1.010		-		
110	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			1.00	5.34
	TOTAL ESE		0.50	0.50	1.00	5.34
		4 040				
300	TOTAL VOCATIONAL	1.010	<u> </u>			
TOTAL C	TE EOD 20 21	XXXXX	332,41	336.98	669.39	730.15
TOTAL	TE FOR 20-21	70000	002.11	300,00		

	ELEMENTARY SCHOOL FOR 22-23			WEIGHTED		-	
30DQL1	OICEE EG		FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	
JUDE	TY-UVIL					669.39	642.47
101	K-3 BASIC	1.126	20.00	22.52	353.07	7,951.14	7,770.53
	4-8 BASIC	1.000	20.00	20.00	179.50	3,590.00	3,445.20
	9 - 12 BASIC	0.999	20.00	19.98			
103	TOTAL BASIC	XXXXX	XXXXX	21.67	532.57	11,541.14	11,215.73
		4.000	20.00	24.12	0.82	19.78	30.21
130	ESOL	1.206	20.00 XXXXX	24.12	0.82	19.78	30.21
	TOTAL AT RISK	XXXXX	*****	24.12	0.02	10.70	
111	ESE SUPPORT LEVEL 1	1,126	28.00	31.53	93.40	2,944.72	2,787.71
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	41.60	1,164.80	977.76
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			
110	TOTAL BASIC ESE	XXXXX	XXXXX		135.00	4,109.52	3,765.47
	AUDDODTI DIEL A	3,674	16.00	58.78			
	ESE SUPPORT LEVEL 4		16.00	86.42	1.00	86.42	47.85
255	ESE SUPPORT LEVEL 5 TOTAL ESE	5,401 XXXXX	XXXXX	XXXXX	1.00	86.42	47.85
	TOTAL LOC	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
300	TOTAL VOCATIONAL	0.999	20.00	19.98			
TOTAL F	TE \$ FOR 21-22	xxxx	xxxx	23.54	669.39	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 Fund 110 AV Repairs Fund 110 Band Allocation Fund 120 School Improvement Fund 120 Instructional Materials Fund 120 Library Media Fund 120 Science Labs	41030 48040 41010 41100 42110 48260 44380	1,516.00 3,332.00	Included in Library allocation Based upon lottery allocation Make request to DO for needs
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 MEDIA DATA ENTRY SUPPLIES ADMIN.SUPPLIES TOTAL COMPUTER	*** *** ***	2.00	PER FTE =	500.00 300.00 250.00 1,338.78 2,388.78	
RECAP: DIPLOMAS FTE \$ OPERATIONS RESTRICTED GRAND TOTAL FUNDS	*** \$/FTE =	55.21	\$/WFTE =	50.61	15,756.85 14,383.92 6,813.45 36,954.22
	\$/FTE =		\$/WFTE = 7,878,42	50.61	

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.

Required number of digits 5 Budget Total will only be shown on the last page of the report. **AMOUNT** Fund Func Obj Cntr Proj SubP Prg DESCRIPTION 3500 0241 02410 00000 10100 1.000.00 1100 | 5100 | 1 K-5 Copier Maintenance (gen ed. K-3) 3500 0241 02410 00000 10200 750.00 5100 1100 2 K-5 Copier Maintenance (gen ed. 4-5) 5100 0241 02410 00000 10100 6,500.00 1100 5100 4 K-3 Classroom Supplies (26 teachers x 250.00) 02410 00000 10200 2,500.00 5100 0241 1100 5100 5 4-5 Classroom Supplies (10 teachers x 250.00) 5100 0241 02410 00000 10100 140.00 1100 5100 6 Music K-5 (\$35.00 per grade level) 5100 0241 02410 00000 10200 70.00 5100 1100 7 Music K-5 (\$35.00 per grade level) 1,099.50 02410 00000 10100 5100 0241 8 Instructional Supplies - K-5 (non-consumable & classroom library new teachers) 5100 11100 5100 0241 02410 00000 10200 997.35 5100 9 Instructional Supplies - K-5 (non-consumable & classroom library new teachers) 1100 250.00 5100 0241 02410 00000 10100 1100 5100 10 Computer Labs (K-3) 5100 0241 02410 00000 10200 250.00 5100 1100 11 Computer Labs (4-5) 3500 0241 02410 00000 11100 133.00 1100 5200 13 ESE Intructional Copier/Maintenance 3500 0241 02410 00000 11200 67.00 5200 1100 14 ESE Intructional Copier/Maintenance 5100 0241 02410 00000 11100 1.500.00 5200 1100 15 ESE Classroom Supplies (ESE - 6 teacher@ \$250.00) 5100 0241 02410 00000 11200 1.000.00 5200 16 ESE Classroom Supplies (ESE - 4 teacher@ \$250.00) 1100 17 5100 0241 02410 00000 00000 200.00 6120 1100 18 Guidance 19 5100 0241 02410 00000 00000 300.00 6200 1100 20 Media Computer Supplies 5100 0241 02410 00000 00000 1.192.67 6200 1100 21 Media Supplies 3610 0241 02410 00000 00000 1.832.00 6200 1100 23 Site Licenses 5300 0241 02410 00000 00000 6200 1100 24 Periodicals 0241 02410 00000 00000 1.400.00 1100 6200 6120 25 Exisiting Libraries

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.

reducing offacogioo and integration of the angles of			Require	d numbe	r of digits	_	_			
Budget Total will only be shown on the last page of the report.	4 Fund	Func	Ohi	4 Cntr	5 Proi	5 SubP	5 Prg	AMOUNT		
DESCRIPTION	Fullu	T diffe	Obj	Onti	1 10	Cubi	· · · · ·	7.11.0 0.1.1		
27 Administration	1100	7300	3500	0241	02410	00000	00000	2,283.92		
28 Copier Maintenance		7300	3730			00000		100.00		
29 Equipment Repair	1100					00000		100.00		
30 Postage	1100	7300	3730					250.00		
31 Data Entry Supplies	1100	7300	5100			00000				
32 Administrative Supplies	1100	7300	5100			00000		1,338.78		
33 Administration	1100	7300	5100	0241	02410	00000	00000	500.0		
34 Operational										
35 Gasoline	1100	7900	4500			00000		200.00		
36 Custodial Supplies	1100	7900	5100	0241	02410	00000	00000	11,000.0		
37										
38										
39										
40										
41		<u> </u>	<u> </u>							
42										
43										
44				<u> </u>						
45			<u> </u>	<u> </u>						
46										
47										
48										
49										
50										
51										
TOTAL GENERAL OPERA	TING BUDGET FO	OR HII	I IARI	ELF	MENTA	ARY SC	HOOL	36,954.2		

PHYSICAL EDUCATION

PROPOSED BUDGET	FY ZUZ	2-2023	1								
HILLIARD ELEMENTARY SCHOOL	-	0241			DANIELLE LOUDERMILK						
CENTER NAME	CENTER NUMBER ADMINISTRA										
Strategic Goal:											
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead to	o high	er ac	ademic	;					
achievement.			Require	d numbe	r of digits						
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	ARACHAIT			
DESCRIPTION			Obj	Cntr	Proj	SubP	Prg	AMOUNT			
1 SUPPLIES- PE	1100	5100	5100	0241	41030	00000	10100	1,000.00 516.00			
2 SUPPLIES- PE	1100	5100	5100	0241	41030	00000	10200	516.00			
3					<u> </u>						
4			<u> </u>								
5						<u> </u>					
6					<u> </u>	<u> </u>					
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8											
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14			ļ	ļ		<u> </u>					
15		<u> </u>	<u> </u>								
16			<u> </u>	ļ	ļ						
17			<u> </u>				-				
18						 					
19						 					
20				<u> </u>							
21					.						
22				 							
23					 						
24					 		 				
25		<u></u>	<u> </u>	<u> </u>	1	1 D)(C(11001	1,516.00			
TOTAL PHYSICAL EDUCA	ATION FO	OR HIL	LIAR) ELE	WENI	AKY SC	LOOL	1,516.00			

STATE MEDIA

HILLIARD ELEMENTARY SCHOOL	-	0241			DANIELLE LOUDERMILK					
CENTER NAME	CENTI	•		ADI	WINISTR	ATOR				
Strategic Goal:										
Academic - Strategy 2: Provide a continuum of intensive, strategic d	ifferentia	ted ins	tructi	on wi	th a fo	cus on				
Reading strategies and integration of related subjects, including a s	trong fou	ındatio	n in n	nather	natics.					
D. L. J. T. dela dill and a bar a bar man and the lead nego of the report	4	4	Require 4	a numbe 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT		
1 STATE MEDIA ALLOCATION	1200	6200	6120	0241	48260	00000	00000	3,332.00		
2										
3										
4										
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17		ļ	<u> </u>		<u> </u>					
18			_			<u> </u>				
19		<u> </u>								
20		<u> </u>	<u> </u>		-					
21		ļ		<u></u>						
22		-				<u> </u>				
23					 	<u> </u>				
24					 					
25		<u> </u>	<u> </u>			<u> </u>	1100:	0.000.00		
TOTAL STATE	MEDIA FO	or Hil	LIARI) ELE	WENTA	ARY SC	HOOL	3,332.00		

0242/WILDLIGHT ELEM

NASSAU SCHOOL DISTRICT Personnel Allocations

2022-2023 - Updated 04.05.2022

School: Wildlight Elementary School

Grand Total Personnel Units

Projected Enrollment:

2021-2022 Actual

1000.00 901.00 Change 99.00 10.99%

0.00

	1					•	
nstructional Units	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	Factor	Units	Units	<u>Units</u>	Loss (-)	RATIO
K	180.00	18.00	10.00	10.00	8.00	2.00	18.00
1	168.00	18.00	9.33	9.00	7.00	2.00	18.67
2	152.00	18.00	8.44	8.00	8.00	0.00	19.00
3	150.00	18.00	8.33	8.00	6.00	2.00	18.75
4	150.00	22.00	6.82	7.00	6.00	1.00	21.43
5	135.00	22.00	6.14	6.00	6.00	0.00	22.50
3	200.00					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)	20.00			5.00	5.00		SF= 17
STARRS (ST)	11.00			2,00	2.00		J. 17
ESE SELF CONTAINED (GEN STNDS, 1 IDEA)	10.00			2.00	1.00		1
ACCESS POINTS (AP)	24.00			3.00	2.00	1.00	
ACCESS POINTS (AP)	24.00			5,00	2.00	0.00	1
TOTAL HETE	1,000.00					0.00	1
TOTAL UFTE	1,000.00	1	Subtotal	67.50	56.50	11.00	
Instructional Support			Subtotal	07.50	30.30	12.00	
ADMINISTRATIVE			7300	3.00	2.00	1.00	
SCHOOL COUNSELOR		2.35	6120		2.00		1
SCHOOL COUNSELOK SCHOOL POLICE OFFICER		2.100	7900		1.00		
MEDIA (MOVED TO INSTRUCTIONAL)			6200		0.00		
WEDIA (WOVED TO INSTRUCTIONAL)			Subtotal	6.00	5.00		4
Non-Instructional Support							
AIDES-GENERAL		2.50	6200/7300	2.00	2.00	0.00	1
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	5SF, 2PK, 2SC, 5AP
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)	2 Contract
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 Heatlh Provider				1.00	1.00)	
STAFFING SPECIALIST				0.33	0.33	3	
			T	0.50		0.00	. 1

Total

8.53

8.53

Wildlight Elementary
Salary Calculation for 2022-2023
INSTRUCTIONAL
NON-INSTRUCTIONAL
TOTAL

Based on Average Salary for 2021-2022		AVERAGE	TOTAL		AVERAGE	TOTAL		AVERAGE	TOTAL
FUNDING	ALLOCATION	SALARY	SALARY	ALLOCATION	SALARY	SALARY	ALLOCATION	SALARY	SALARY
1100E5100 1200 0242 90090 24200 00000 1100E5100 1500 0242 90090 24200 00000	50.80	50,130.00	2,546,604.00 303,301.00	2.00	20,910.00	41,820.00 4,981.00	52.80		2,546,604.00 41,820.00 308,282.00
1100E5100 2100 0242 90090 24200 00000 1100E5100 2200 0242 90090 24200 00000		7 7 1 0 0 0	199,770.00	18.00	70.00	3,247.00 1,260.00		52.80	203,017.00 263,965.00
1100E5100 2300 0242 90090 24200 00000 1100E5100 7500 0242 90090 24200 00000	34.80 50.80	7,549.00 1,275.00	262,705.00 64,770.00	2.00	315.00	630.00		02.00	65,400.00
1100E5200 1200 0242 90090 24200 00000 1100E5200 1500 0242 90090 24200 00000 1100E5200 2100 0242 90090 24200 00000	13.00	52,110.00	677,430.00 80,682.00	9.00	22,260.00	200,340.00 23,860.00	22.00		677,430.00 200,340.00 104,542.00
1100E5200 2200 0242 90090 24200 00000 1100E5200 2300 0242 90090 24200 00000	17.00	7,549.00	53,091.00 128,333.00	5.00	70.00	15,543.00 350.00		22.00	68,634.00 128,683.00
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 1100E6120 1500 0242 90090 24200 00000 1100E6120 2100 0242 90090 24200 00000	2.00	54,130.00	108,260.00 12,894.00 8,282.00			0.00 0.00 0.00			108,260.00 0.00 12,894.00 8,282.00
1100E6120 2200 0242 90090 24200 00000 1100E6120 2300 0242 90090 24200 00000 1100E6120 7500 0242 90090 24200 00000	2.00	7,549.00	15,098.00 0.00		70.00	0.00		2.00	15,098.00 0.00 21,060.00
1100E6130 1500 0242 90090 24200 00000 1100E6130 2100 0242 90090 24200 00000 1100E6130 2200 0242 90090 24200 00000			0.00		21,060.00	21,060.00 2,508.00 1,635.00		1.00	2,508.00 1,635.00 7,549.00
1100E6130 2300 0242 90090 24200 00000 1100E6130 7500 0242 90090 24200 00000	1.00	7,549.00	7,549.00 0.00		70.00 315.00	0.00 315.00			315.00
1100E6200 1300 0242 90090 24200 00000 1100E6200 1500 0242 90090 24200 00000 1100E6200 2100 0242 90090 24200 00000 1100E6200 2200 0242 90090 24200 00000	0.20	53,900.00	1,284.00 844.00	1.00	22,550.00	22,550.00 2,686.00 1,749.00) 	1.20	10,780.00 0.00 3,970.00 2,593.00 9,059.00
1100E6200 2300 0242 90090 24200 00000 1100E6200 7500 0242 90090 24200 00000	1.20 0.20	7,549.00 1,275.00			70.00 315.00	0.00 315.00		1.20	570.00
1100E7300 1100 0242 90090 24200 00000 1100E7300 1500 0242 90090 24200 00000 1100E7300 1600 0242 90090 24200 00000 1100E7300 2100 0242 90090 24200 00000 100E7300 2100 0242 90090 24200 00000	3.00	77,640.00	232,920.00 27,741.00 17,818.00	1.00 2.00	Summer 25,400.00 30,870.00	2,870.00 25,400.00 61,740.00 10,720.00 6,886.00))))	235,790.00 25,400.00 61,740.00 38,461.00 24,704.00
1100E7300 2200 0242 90090 24200 00000 1100E7300 2300 0242 90090 24200 00000 1100E7300 7500 0242 90090 23100 00000	4.00	7,549.00		2.00	70.00)	6.00	30,336.00 0.00

1100E7900 1100 0242 90090 24200 00000 1100E7900 1600 0242 90090 24200 00000 1100E7900 2100 0242 90090 24200 00000 1100E7900 2200 0242 90090 24200 00000 1100E7900 2300 0242 90090 24200 00000 1100E7900 7500 0242 90090 24200 00000	5.00	7,549.00	0.00 0.00 0.00 37,745.00 0.00	6.00 1.00 6.00	31,580.00 70.00 1,500.00	189,480.00 22,567.00 15,184.00 70.00 9,000.00	6.00	6.00	0.00 189,480.00 22,567.00 15,184.00 37,815.00 9,000.00
1200E5100 1200 0242 41120 24200 00000 1200E5100 1500 0242 41120 24200 00000 1200E5100 2100 0242 41120 24200 00000 1200E5100 2200 0242 41120 24200 00000 1200E5100 2300 0242 41120 24200 00000 1200E5100 7500 0242 41120 24200 00000 1200E5100 7500 0242 41120 24200 00000	2.00 2.00 2.00	47,100.00 7,549.00 1,275.00	94,200.00 11,219.00 7,401.00 15,098.00 2,550.00		0.00 70.00	0.00 0.00 0.00 0.00 0.00	2.00	2.00	94,200.00 0.00 11,219.00 7,401.00 15,098.00 2,550.00
	Agrees with 22-23 Perso	nnel Allocations	dated 5.31.2022			General SFS IDEA - Instr IDEA - Non Title I - Non SRO Reading TOTAL	93.00 5.00 1.00 8.00 0.00 1.00 0.50	93.00	5,653,645.00

ILDLIG	IT ELEMENTARY	0242				
TE 21-22	2				TOTAL	TOTAL
		WEIGHT	OCTOBER	FEBRUARY	FTE	WFTE
ODE	NAME	WEIGHT	OCTOBER	FEDRUARI	1 1	*** 12
101	K-3 BASIC	1,126	222.95	232.12	455.07	512.41
	4-8 BASIC	1,000	108.75	112.93	221.68	221.68
	9 - 12 BASIC	1.010	1000	.,		
103	TOTAL BASIC	1.010	331.70	345.05	676.75	734.09
130	ESOL	1.199	2.12	2.12	4.24	5.08
	TOTAL AT RISK		2.12	2.12	4.24	5.08
44	ESE SUPPORT LEVEL 1	1,126	58.09	63.21	121.30	136.58
	ESE SUPPORT LEVEL 2		26.52	28.47	54.99	54.99
	ESE SUPPORT LEVEL 3		20.02			
110	TOTAL BASIC ESE	1.010	84.61	91.68	176.29	191.57
			7.04	8.44	16.38	59.75
	ESE SUPPORT LEVEL 4		7.94		0.10	0.53
25	ESE SUPPORT LEVEL 5	5.340	7.04	0.10	16,48	60.29
	TOTAL ESE		7.94	8.54	10.40	00.29
300	TOTAL VOCATIONAL	1.010				
OTAL F	TE FOR 20-21	XXXXX	426.37	447.39	873.76	991.03

ſ	WILDLIGH	IT ELEMENTARY						
		FOR 21-22			WEIGHTED			
'n				FUNDING	FUNDING	22-23	21-22	21-22
	CODE	NAME	WEIGHT	RATE	PER FTE	FTE		ALLOCATION
	0002	, , , ,					873.76	755.59
	101	K-3 BASIC	1,126	20.00	22.52	455.07	10,248.18	8,901.03
		4-8 BASIC	1.000	20.00	20.00	221.68	4,433.60	3,802.20
		9 - 12 BASIC	0.999	20.00	19.98			
ĺ	100	TOTAL BASIC	XXXXX	XXXXX	21.69	676.75	14,681.78	12,703.23
	400	F001	1.206	20.00	24.12	4.24	102.27	61,39
	130	ESOL TOTAL AT RISK	XXXXX	XXXXX	24.12	4.24	102.27	61.39
			1.126	28.00	31.53	121.30	3,824.35	3,029.53
		ESE SUPPORT LEVEL 1		28.00	28.00	54.99	1,539.72	1,692.88
		ESE SUPPORT LEVEL 2		28.00	27.97	34.33	1,000.72	.,
	113	ESE SUPPORT LEVEL 3 TOTAL BASIC ESE	0.999	28.00 XXXXX	21.91	176.29	5,364.07	4,722.41
						40.00	962.88	637.38
		ESE SUPPORT LEVEL 4			58.78	16.38		17.09
	255	ESE SUPPORT LEVEL 5		16.00	86.42	0.10	8.64	654.47
		TOTAL ESE	XXXXX	XXXXX	XXXXX	16.48	971.52	004.47
	300	TOTAL VOCATIONAL	0.999	20.00	19.98			
	TOTAL F	TE \$ FOR 21-22	xxxx	xxxx	24.17	873.76	21,119.64	18,141.49

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		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	4,353.00	
Fund 120 Science Labs	44380		
TO DE SUPOSTED IS		\$55,335.09	1
GRAND TOTAL TO BE BUDGETED IS		\$55,555.08	j

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

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.

Required number of digits

Budget Total will only be shown on the last page of the report.	*	~		_ ~ .			_	ANTOLINIT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1					66.466	00000	10100	4 244 46
2 Repair and Maintenance - copiers	1100	5100					10100	4,341.46
3 Repair and Maintenance - copiers	1100	5100	3500	0242	02420	00000	10200	1,860.63
4							10100	4.550.00
5 Classroom supplies (30 gen ed)	1100	5100	5100			00000		4,550.00
6 Classroom supplies (12 gen ed)	1100	5100	5100	0242	02420	00000	10200	1,950.00
7							10100	0.500.00
8 Classroom furniture (also classroom library for new teachers)	1100	5100	6420				10100	3,522.08
9 Classroom furniture (also classroom library for new teachers)	1100	5100	6420	0242	02420	00000	10200	1,509.41
10		ļ						200.00
11 Instructional Computer Lab Supplies (gen ed K-3)	1100	5100					10100	200.00
12 Instructional Computer Lab Supplies (gen ed 4-5)	1100	5100	5100	0242	02420	00000	10200	100.00
13						22222	11100	400.00
14 Classroom supplies ESE program (4 SF teachers K-3)	1100	5200	5100				11100	400.00
15 Classroom supplies ESE program (2 SF teachers 4-5)	1100	5200	5100	0242	02420	00000	11200	200.00
16								000.00
17 Classroom supplies ESE program (3 SC teachers PreK-3)	1100	5200	5100				25400	300.00
18 Classroom supplies ESE program (4 SC teachers 3-5)	1100	5200	5100	0242	02420	00000	25500	400.00
19		<u> </u>						440.00
20 Instructional Computer Lab Supplies (ESE PK-3)	1100	5200	5100				11100	140.00
21 Instructional Computer Lab Supplies (ESE 4-5)	1100	5200	5100	0242	02420	00000	11200	60.00
22					- 12 -		00000	F00.00
23 Postage-Guidance	1100	6120	3730	0242	02420	00000	00000	500.00
24		<u> </u>					100000	000.00
25 Computer Supplies-Media	1100	6200	5100	0242	02420	100000	00000	300.00
26		<u></u>	<u> </u>			<u> </u>	<u> </u>	

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.

Required number of digits

4 4 4 5 5 5 5

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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							2222	F0.00
35 Gasoline-Custodian	1100	7900	4500	0242	02420	00000	00000	50.00
36								00.004.00
37 Supplies-Custodian	1100	7900	5100	0242	02420	00000	00000	20,824.99
38						<u> </u>		
39						ļ		
40						<u> </u>		
41			ļ	ļ				
42			_	<u> </u>				
43				<u> </u>				
44			<u> </u>			<u> </u>		
45			 			ļ		
46			_				 	
47			<u> </u>					
48			<u> </u>					
49		 	<u> </u>			<u> </u>		
50		ļ	<u> </u>			 	 	
51		<u> </u>	<u> </u>		<u></u>			
TOTAL GENERAL OPE	RATING BUDGET FOR	R WILD	LIGHT	T ELEI	MENTA	ARY SC	HOOL	49,216.09

PHYSICAL EDUCATION

PROPOSED	BUDGETFT ZUZ	Z-ZUZ3	,					
WILDLIGHT ELEMENTARY SCHOOL	-	0242				AMB	ER BOV	INETTE
CENTER NAME	CENTI	ER NU	IBER			ADI	MINISTR	ATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspir	e learners and to	lead t	o high	er aca	ademic	;		
achievement.								
			-		r of digits		5	
Budget Total will only be shown on the last page of the report.	4	4 F	4 Oh:	4 Cntr	5 Droi	5 SubP		AMOUNT
DESCRIPTION						00000		1,236.20
1 SUPPLIES- PE	1100	5100	5100	0242	41030	00000	10200	529.80
2 SUPPLIES- PE	1100	5100	3100	0242	41030	00000	10200	020.00
3		<u> </u>						
4								
5								
6								
7 8								
9								
10								
11								
12								
13								
14								
15								
16								
17					ļ <u>.</u>			
18								
19			ļ		-			
20					ļ	 		
21					<u> </u>			
22								
23		_				-		
24					-	 	-	
25	EDUCATION FOR	10/11 5	LICU		NACETA	TDV 60	HOOL	1,766.00
TOTAL PHYSICAL	EDUCATION FOR	< WILD	LIGH		IVI EIVI /	1K 1 3C	HUUL	1,700.00

STATE MEDIA

WILDLIGHT ELEMENTARY SCHOOL		0242	•			AMB	ER BOV	INETTE
CENTER NAME		ER NUI	MBER				MINISTR	
Strategic Goal:							1	
Academic - Strategy 2: Provide a continuum of intensive, strategic di	fferentia	ted ins	structi	on wi	th a fo	cus on		
Reading strategies and integration of related subjects, including a st	rong fou	indatio	n in n	nather	natics.			
Budget Total will only be shown on the last page of the report.	4	4	Kequire 4	4	5 5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 STATE MEDIA ALLOCATION	1200	6200				00000		4,353.00
2								
3								
4								
5						ļ		
6								
7								
8						<u> </u>		
9							<u> </u>	
10								
11								
12			<u> </u>					
13		<u> </u>				ļ		
14	_							
15			ļ					
16							-	
17			_			<u> </u>		
18								
19								
20							 	
21		<u> </u>	<u> </u>	<u> </u>			 -	
22						-	 	
23			<u> </u>		1			
24		<u> </u>	+	ļ	1		 	
25			<u></u>			<u> </u>	 	4 252 00
TOTAL STATE ME	DIA FOR	R WILD	LIGH	LLE	WENIA	AKY SC	HOOL	4,353.00

0261/CALLAHAN INTER

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 06/20/2022

School: Callahan Intermediate School

Projected Enrollment:

643.00 626.00 17.00 2.72%

Change

2021-2022 Actual

nstructional Units							
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	RATIO
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	1
322. CONTINUES, 11200 01102 (0 0, 1.)							1
TOTAL UFTE	643.00						
TOTAL OF TE	1 3 13.00		Subtotal	38.50	38.50	0.00	1
Instructional Support			Y				
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.51					1
SCHOOL POLICE OFFICER		1.02	7900	<u> </u>			1
MEDIA (MOVED TO INSTRUCTIONAL)			6200				
MEDIA (MOVED TO INSTRUCTIONAL)			Subtotal	4.00			1
Non-Instructional Support			Subtotal	1,00	1100		ì
AIDES-GENERAL		1.61	7300	2.00	2.00	0.00	-
AIDES-TEACHER		1.69					1
AIDES - PE		1.00	5100				1
			6130				1
AIDES- HEALTH			5200				2SF, 1SC/
AIDES-ESE			421/5200				-
AIDES-*IDEA			421/5100				
AIDES-*TITLE 1			410/7600				4
CAFETERIA			7900				-
CUSTODIAL							
SECRETARY-BOOKKEEPER			7300				-
DATA ENTRY			7300	24.50			-
			Subtotal				<u></u>
School Level Personnel Units			Total	67.00	08.00	(1.00	7)
District Wide Services Provided				0.20	0.00		
GIFTED TEACHER				0.20			-
READING COACH				0.50			Contract
SPEECH LANGUAGE THERAPIST				1.00			Contract
PSYCHOLOGIST				0.50			4
OCCUPATIONAL THERAPIST				0.10			_
PHYSICAL THERAPIST				0.0			4
MENTAL HEALTH PROVIDER				0.50			
STAFFING SPECIALIST				0.2			
Grand Total Personnel Units			Total	3.10	3.1	0.00)

Callahan Intermediate School Salary Calculation for 2022-2023	INS	TRUCTION	AL	NON-IN	ISTRUCTION	AL	TOTAL			
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	AVERAG ALLOCATION SALAR			
FUNDING	ALLOGATION						04.00	1,575,056.00		
1100E5100 1200 0261 90090 26100 00000 1100E5100 1500 0261 90090 26100 00000 1100E5100 2100 0261 90090 26100 00000 1100E5100 2200 0261 90090 26100 00000	32.80	48,020.00	1,575,056.00 187,589.00 123,691.00	2.00	20,590.00	41,180.00 4,905.00 3,198.00	34.80	41,180.00 192,494.00 126,889.00		
1100E5100 2200 0261 90090 26100 00000	25.80	7,549.00	194,764.00		70.00	630.00	34.8			
1100E5100 2300 0261 90090 26100 00000	32.80	1,275.00	41,820.00		315.00	630.00		42,450.00		
1100E5200 1200 0261 90090 26100 00000 1100E5200 1500 0261 90090 26100 00000 1100E5200 2100 0261 90090 26100 00000	4.00	50,420.00	201,680.00 24,020.00 15,819.00	3.00	21,260.00	63,780.00 7,596.00 4,951.00	7.00	201,680.00 63,780.00 31,616.00 20,770.00		
1100E5200 2200 0261 90090 26100 00000	5.00	7,549.00	37,745.00		70.00	140.00	7.0			
1100E5200 2300 0261 90090 26100 00000 1100E5200 7500 0261 90090 26100 00000	4.00	1,275.00	5,100.00		315.00	945.00		6,045.00		
1100E6120 1300 0261 90090 26100 00000 1100E6120 1500 0261 90090 26100 00000 1100E6120 2100 0261 90090 26100 00000 1100E6120 2200 0261 90090 26100 00000 1100E6120 2300 0261 90090 26100 00000 1100E6120 7500 0261 90090 26100 00000	1.00	68,010.00 7,549.00	68,010.00 8,100.00 5,203.00 7,549.00 0.00		70.00	0.00 0.00 0.00 0.00 0.00	1.00	0.00		
1100E6130 1300 0261 90090 26100 00000 1100E6130 1500 0261 90090 26100 00000 1100E6130 2100 0261 90090 26100 00000 1100E6130 2200 0261 90090 26100 00000 1100E6130 2300 0261 90090 26100 00000 1100E6130 7500 0261 90090 26100 00000	1.00	7,549.00	0.00 0.00 0.00 7,549.00 0.00	1.00))	70.00	21,010.00 2,502.00 1,631.00 0.00 315.00	1.	0.00 21,010.00 2,502.00 1,631.00 7,549.00 315.00		
1100E6200 1300 0261 90090 26100 00000 1100E6200 1500 0261 90090 26100 00000 1100E6200 2100 0261 90090 26100 00000 1100E6200 2200 0261 90090 26100 00000 1100E6200 2300 0261 90090 26100 00000 1100E6200 7500 0261 90090 26100 00000	0.20 0.20 0.20	7,549.00)))	70.00 315.00		0.	9,604.00 0.00 1,144.00 754.00 20 1,510.00 255.00		

Callahan Intermediate School Salary Calculation for 2022-2023	INSTRUCTIONAL			NON-IN	NSTRUCTION	NAL	TOTAL		
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 0261 90090 26100 00000 1100E7300 1500 0261 90090 26100 00000 1100E7300 1600 0261 90090 26100 00000 1100E7300 2100 0261 90090 26100 00000 1100E7300 2200 0261 90090 26100 00000 1100E7300 2300 0261 90090 26100 00000 1100E7300 7500 0261 90090 26100 00000	2.00 5.00	75,900.00 7,549.00	151,800.00 18,079.00 11,613.00 37,745.00 0.00	2.00 2.00 1.00	32,960.00	2,730.00 45,840.00 65,920.00 13,636.00 8,758.00 70.00 0.00	6.00	6.00	154,530.00 45,840.00 65,920.00 31,715.00 20,371.00 37,815.00 0.00
1100E7900 1100 0261 90090 26100 00000 1100E7900 1600 0261 90090 26100 00000 1100E7900 2100 0261 90090 26100 00000 1100E7900 2200 0261 90090 26100 00000 1100E7900 2300 0261 90090 26100 00000 1100E7900 7500 0261 90090 26100 00000	4.00	7,549.00	0.00 0.00 0.00 30,196.00 0.00	5.00 1.00	70.00	169,100.00 20,140.00 13,510.00 70.00 7,500.00		5.00	0.00 169,100.00 20,140.00 13,510.00 30,266.00 7,500.00
1200E5100 1200 0261 41120 26100 00000 1200E5100 1500 0261 41120 26100 00000 1200E5100 2100 0261 41120 26100 00000 1200E5100 2200 0261 41120 26100 00000 1200E5100 2300 0261 41120 26100 00000 1200E5100 7500 0261 41120 26100 00000	1.00	7,549.00	47,430.00 5,649.00 3,726.00 0.00 1,275.00	1.00	70.00	0.00 0.00 0.00 70.00 0.00)) }	1.00	47,430.00 0.00 5,649.00 3,726.00 70.00 1,275.00
	Agrees with 2	2-23 Personne	el Allocations	dated 5.31.2022	2	General SFS IDEA - Inst IDEA - Non T1 - Instr T1 - Non SRO Reading Total	56.00 4.50 0.00 0.00 5.00 1.00 0.50))))	3,325,232.00

CALLAHAI	N INTERMEDIATE SCHOO	0261		_		
FTE 21-22			0.070000	FEBRUARY	TOTAL FTE	TOTAL WFTE
CODE	NAME	WEIGHT	OCTOBER	PEDRUARI	FIE	VVI 12
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
400	F001	1,199		0.26	0.26	0.31
130	TOTAL AT RISK	1.100		0.26	0.26	0.31
1	TOTALATRIOR					
111	FSE 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				
1	TOTAL BASIC ESE		40.55	41.42	81.97	85.61
	ESE SUPPORT LEVEL 4	3.648		0.00	0.10	0.53
255	ESE SUPPORT LEVEL 5	5.340		0,06	0.10	0.53
	TOTAL ESE		0.04	0.06	0.10	0.55
200	TOTAL VOCATIONAL	1.010)			
300	TOTAL VOCATIONAL	1.010				
TOTAL ET	TE FOR 20-21	XXXXX	312.05	314.17	626.22	653.93
TOTALI				***************************************		

	N INTERMEDIATE SCHOO FOR 22-23			WEIGHTED			
DUDGET	-OR 22-23		FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	ALLOCATION
CODE	(A) CANT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				626.22	574.69
101	K-3 BASIC	1.126	20.00	22.52	187.18	4,215.29	4,063.96
	4-8 BASIC	1.000	20.00	20.00	356.71	7,134.20	6,162.20
	9 - 12 BASIC	0.999	20.00	19.98			
100	TOTAL BASIC	XXXXX	XXXXX	20.87	543.89	11,349.49	10,226.16
				24.40	0.00	6.27	
130	ESOL	1.206	20.00	24.12	0.26		
	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.26	6.27	
111	ESE SUPPORT LEVEL 1	1,126	28.00	31.53	28.92	911.79	793.24
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	53.05	1,485.40	1,704.36
	ESE SUPPORT LEVEL 3	0.999	28.00	27.97			
113	TOTAL BASIC ESE	XXXXX	XXXXX		81.97	2,397.19	2,497.60
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		0.54	7.69
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.10	8.64	7.69
	TOTAL ESE	XXXXX	XXXXX	XXXX	0.10	8.64	7.69
300	TOTAL VOCATIONAL	0.999	20.00	19.98			
TOTAL F	TE \$ FOR 21-22	xxxxx	xxxxx	21.98	626.22	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 MEDIA DATA ENTRY SUPPLIES ADMIN.SUPPLIES TOTAL COMPUTER	*** *** ***	2.00	PER FTE =	500.00 300.00 250.00 1,252.44 2,302.44	
RECAP: DIPLOMAS FTE \$ OPERATIONS RESTRICTED GRAND TOTAL FUNDS	*** \$/FTE =	52.83	3 \$/WFTE =	50.60	13,761.60 12,882.51 6,441.75 33,085.86
50% OF FTE \$ MUST BE SPENT I	1 5100/510 WI	HICH IS	6,880.80		

PROPOSED BUDGET--FY 2022-2023

Lee Ann Jackson 0261 Callahan Intermediate School **ADMINISTRATOR CENTER NUMBER CENTER NAME**

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.

Reading strategies and integration of related subjects, including	, a outong .ou		Require	d numbe	or digits	_		
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 D •	5 Cb-D	5 D	AMOUNT
DESCRIPTION	Fund	Func	ОЫ	Cntr	Proj	SubP	Prg	AWOUNT
1 Basic Instruction	1100	5400	2000	0064	02610	00000	10100	1,650.00
2 Copier Rental 3	1100	5100	3600 3600			00000	10200	3,300.00
3 Copier Rental 4-5	1100	5100	3600	0261	02010	00000	10200	0,000.00
4 5100 3600 Total = 4,950.00			-					
5	1100	5400	5100	0261	02610	00000	10100	1,300.00
6 Classroom Supplies 3 (13 teachers x 190.00)	1100	5100 5100	5100	0201	02010	00000	10200	1,900.00
7 Classroom Supplies 4-5 (19 teachers x 100.00)	1100	5100	5100			00000		2,021.00
8 Instructional Supplies 3	1100	5100	5100				10200	2,934.00
9 Instructional Supplies 4-5	1100	5100	5100			00000		166.67
10 Computer Lab 3	1100	5100	5100			00000		333.33
11 Computer Lab 4-5	1100	5100	5100			00000		34.00
12 Music 3	1100	5100	5100			00000		66.00
13 Music 4-5	1100	3100	0100	0201	02010	00000		
14 5100 5100 Total =8,755.00								
15	1100	5200	3600	0261	02610	00000	10100	52.20
16 ESE Copier Rental 3	1100	5200	3600				10200	104.40
17 ESE Copier Rental 4-5	1100	13200	10000	0201	020.0			
18 Total 5200 360 = 156.60								
19	1100	5200	5100	0261	02610	00000	10100	100.00
20 ESE Classroom Supplies 3	1100	5200	5100				10200	200.00
21 ESE Classroom Supplies 4-5	1100	5200	5100				10100	50.00
22 ESE Instructional Supplies (1 teacher 3)	1100	5200	5100				10200	50.00
23 ESE Instructional Supplies (2 teachers 4-5)	1100	10200	1		1	1		
24 5200 5100 Total = 400.00		 						
25	1100	6120	5100	0261	02610	00000	00000	50.00
26 Guidance Supplies	11100	10120	10.00	1	1 = =	1	<u> </u>	

PROPOSED BUDGET--FY 2022-2023

Lee Ann Jackson 0261 **Callahan Intermediate School ADMINISTRATOR CENTER NUMBER CENTER NAME**

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.

Reading strategies and meg. and e			Required	d number	of digits	_	_	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 Dec:	5 CubD	5 Prg	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	FIG	AMOUNT
27								
28	4400	0000	E400	0261	02610	00000	00000	300.00
29 Media Computer Supplies	1100		5100				00000	1,000.00
30 Media Supplies	1100	6200	5100		02610			50.00
31 Periodicals	1100	6200	5300		02610			3,039.31
32 Existing Libraries	1100	6200			02610			50.00
33 AV Materials	1100	6200	6220	0261	02610	00000	00000	30.00
34								
35 Administration	1400	7000	0000	0004	02640	00000	00000	3,400.00
36 Copier Rental	1100	7300		0261			00000	25.00
37 Equipment Repair	1100	7300		0261			00000	100.00
38 Postage	1100	7300		0261			00000	250.00
39 Data Entry Supplies	1100	7300		0261			00000	1,252.44
40 Administration Supplies (computer supplies)	1100	7300	5100				00000	1,157.51
41 Administration (Operations)	1100	7300	5100	0261	02610	00000	00000	1,107.01
42								
43 Operational Supplies			F400	0004	00040	00000	00000	8,000.00
44 Custodial Supplies	1100	7900	5100					150.00
45 Gas	1100	7900	4500	0261	02610	00000	00000	100.00
46			ļ	ļ		-		
47		 	 	-		 		
48				ļ			-	
49		 	 	 	ļ	 		
50			ļ					
51			<u></u>	<u> </u>	-4	diete i	Sabaci	33,085.86
TOTAL GENERAL OPE	RATING BUDG	FLEO	₹ Call	anan I	nterme	ediate	SCHOOL	33,063.60

PHYSICAL EDUCATION

PROPOSED BODGETFT 2022-2023											
Callahan Intermediate School	- 0261					Lee Ann Jackson					
CENTER NAME	CENTE	ER NUN	1BER	•		ADN	VINISTR	RATOR			
Strategic Goal:											
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	o high	er aca	ademic	;					
achievement.					_						
					r of digits	5	5				
Budget Total will only be shown on the last page of the report.	4 Eund	4 Eupo	4 Ohi	4 Cntr	5 Droi			AMOUNT			
DESCRIPTION		Func	CDJ	Cntr	44020	SubP	10100	464.00			
1 SUPPLIES- PE	1100					00000	10200	1,000.00			
2 SUPPLIES- PE	1100	5100	5100	0261	41030	00000	10200	1,000.00			
3					 						
4						 					
5	+ -	 				 					
6											
7			 	 	 	 					
8					 		-	, , , , , , , , , , , , , , , , , , ,			
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25					1						
25 TOTAL PHYSICAL ED	HCATIC)N FOF	? Call	ahan I	nterme	ediate S	School	1,464.00			
TOTAL FITSICAL LL	JUAIN	- IT I OI	· Juin	~		1					

STATE MEDIA

PROPOSED BUDGET	F 1 ZUZ	.2-2023	•							
Callahan Intermediate School	-	0261			Lee Ann Jackson					
CENTER NAME	CENTER NUMBER					ADMINISTRATOR				
Strategic Goal:										
Academic - Strategy 2: Provide a continuum of intensive, strategic di	ferentia	ted ins	tructi	on wi	th a fo	cus on				
Reading strategies and integration of related subjects, including a str	ong fou	ındatio	n in n	nather	natics.					
			Require	d numbe	r of digits					
Budget Total will only be shown on the last page of the report.	- 4	4	4	4	5 Dwa!	5 CubD	5 Dra	AMOUNT		
DESCRIPTION		Func	Obj			SubP				
1 STATE MEDIA ALLOCATION	1200	6200	6120	0261	48260	00000	00000	3,118.00		
2				ļ		-				
3			ļ							
4			ļ							
5		ļ	ļ			-				
6						ļ				
7	4				1					
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23				<u> </u>			 -			
24				<u> </u>						
25		<u></u>								
TOTAL STA	TE MED	IA FOF	R Calla	ahan I	nterme	∍diate S	3chool	3,118.00		

0271/YULEE PRIMARY

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 06/20/22

 School: Yulee Primary School
 Projected Enrollment:
 775.00
 81.00

 2021-2022 Actual
 694.00
 11.67%

Change

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

Yulee Primary **TOTAL** NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **TOTAL AVERAGE** AVERAGE TOTAL TOTAL **AVERAGE** SALARY **ALLOCATION** SALARY SALARY ALLOCATION SALARY SALARY ALLOCATION SALARY **FUNDING** 42.80 2,073,456.00 50.820.00 2,073,456.00 40.80 1100E5100 1200 0271 90090 27100 00000 52,220.00 52,220.00 2.00 26,110.00 1100E5100 1500 0271 90090 27100 00000 253,168.00 6,219.00 246,949.00 1100E5100 2100 0271 90090 27100 00000 166,642.00 4.043.00 162.599.00 1100E5100 2200 0271 90090 27100 00000 204,929.00 42.80 15.80 70.00 1.106.00 7.549.00 203.823.00 27.00 1100E5100 2300 0271 90090 27100 00000 52,650.00 630.00 2.00 315.00 1,275.00 52,020.00 40.80 1100E5100 7500 0271 90090 27100 00000 430,800.00 16.00 53,850.00 430,800.00 1100E5200 1200 0271 90090 27100 00000 8.00 176,720.00 22,090.00 176,720.00 8.00 1100E5200 1500 0271 90090 27100 00000 72.355.00 21.047.00 51.308.00 1100E5200 2100 0271 90090 27100 00000 47,449.00 13,712.00 33,737.00 1100E5200 2200 0271 90090 27100 00000 16.00 60.952.00 560.00 70.00 60.392.00 8.00 7.549.00 8.00 1100E5200 2300 0271 90090 27100 00000 12,720.00 315.00 2,520.00 8.00 10,200.00 8.00 1,275.00 1100E5200 7500 0271 90090 27100 00000 92.535.00 1.50 61,690.00 92,535.00 1100E6120 1300 0271 90090 27100 00000 0.00 0.00 1100E6120 1500 0271 90090 27100 00000 11,021.00 0.00 11,021.00 1100E6120 2100 0271 90090 27100 00000 7.079.00 0.00 7.079.00 1100E6120 2200 0271 90090 27100 00000 11,324.00 1.50 0.00 70.00 11,324.00 1.50 7,549.00 1100E6120 2300 0271 90090 27100 00000 0.00 0.00 0.00 1100E6120 7500 0271 90090 27100 00000 22,290.00 1.00 22.290.00 22,290.00 1100E6130 1500 0271 90090 27100 00000 0.00 0.00 1100E6130 1600 0271 90090 27100 00000 2,655.00 2.655.00 0.00 1100E6130 2100 0271 90090 27100 00000 1.729.00 1,729.00 0.00 1100E6130 2200 0271 90090 27100 00000 1.00 70.00 70.00 70.00 1.00 7.549.00 0.00 1100E6130 2300 0271 90090 27100 00000 315.00 315.00 1.00 315.00 0.00 1100E6130 7500 0271 90090 27100 00000 9,456.00 1.20 9,456.00 0.20 47.280.00 1100E6200 1300 0271 90090 27100 00000 20,740.00 20,740.00 20,740.00 1.00 1100E6200 1500 0271 90090 27100 00000 3,596.00 2,470.00 1,126.00 1100E6200 2100 0271 90090 27100 00000 2.354.00 1.611.00 743.00 1100E6200 2200 0271 90090 27100 00000 1.20 7.563.00 14.00 70.00 0.20 7.549.00 1.00 7,549.00 1100E6200 2300 0271 90090 27100 00000 570.00 315.00 1.00 315.00 255.00 0.20 1,275.00 1100E6200 7500 0271 90090 27100 00000

Yulee Primary Salary Calculation for 2022-2023	INS	TRUCTIONAL	L	NON-IN	ISTRUCTION	IAL		TOTAL	
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 0271 90090 27100 00000 1100E7300 1500 0271 90090 27100 00000 1100E7300 1600 0271 90090 27100 00000 1100E7300 2100 0271 90090 27100 00000 1100E7300 2200 0271 90090 27100 00000 1100E7300 2300 0271 90090 27100 00000 1100E7300 7500 0271 90090 27100 00000 1100E7300 7500 0271 90090 27100 00000	2.00	72,350.00	144,700.00 17,234.00 11,070.00 30,196.00 0.00	1.00 2.00 1.00	33,500.00	2,730.00 23,390.00 67,000.00 11,091.00 7,124.00 70.00 0.00	5.00	5.00	147,430.00 23,390.00 67,000.00 28,325.00 18,194.00 30,266.00 0.00
1100E7900 1100 0271 90090 27100 00000 1100E7900 1600 0271 90090 27100 00000 1100E7900 2100 0271 90090 27100 00000 1100E7900 2200 0271 90090 27100 00000 1100E7900 2300 0271 90090 27100 00000 1100E7900 7500 0271 90090 27100 00000	6.00	7,549.00	0.00 0.00 0.00 45,294.00 0.00	6.00	70.00	192,600.00 22,939.00 15,422.00 0.00 9,000.00	6.00	6.00	0.00 192,600.00 22,939.00 15,422.00 45,294.00 9,000.00
	Agrees with 22	-23 Personne	I Allocations o	dated 5.31.2022		General SFS IDEA - Inst IDEA - Non T1 - Inst T1 - Non SRO Reading Total	73.50 5.50 2.00 3.00 0.00 5.00 1.00 0.50		4,397,218.00

YULEE PR	IMARY 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		281.13	556.56	626.69
1	TOTAL BASIC		275.43	281.13	556.56	020.03
130	ESOL	1.199	3.84	3.84	7.68	9.21
150	TOTAL AT RISK		3.84	3.84	7.68	9.21
112	ESE SUPPORT LEVEL 1 ESE SUPPORT LEVEL 2 ESE SUPPORT LEVEL 3	1.126 1.000 1.010		59.04	116.45	131.12
113	TOTAL BASIC ESE		57.41	59.04	116.45	131.12
,	ESE SUPPORT LEVEL 4 ESE SUPPORT LEVEL 5 TOTAL ESE	3.648 5.340		0.50 0.05 0.55	1.00 0.05 1.05	3.65 0.27 3.92
300	TOTAL VOCATIONAL	1.010				
TOTAL FT	E FOR 20-21	xxxxx	337.18	344.56	681.74	770.93

	RIMARY SCHOOL					I	
BUDGET	FOR 22-23			WEIGHTED		20.00	21-22
			FUNDING	FUNDING		22-23	And the second second second second second second
CODE	NAME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	ALLOCATION
						681.74	641.12
101	K-3 BASIC	1.126	20.00	22.52	556.56	12,533,73	11,285.22
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	12,533.73	11,285.22
420	ESOL	1.206	20.00	24.12	7.68	185.24	174.33
130	TOTAL AT RISK	XXXXX	XXXXX	24.12	7.68	185.24	174.33
						0.074.44	4.025.00
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	116.45	3,671.44	4,035.90
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	3,671.44	4,035.90
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.00	58.78	232.89
	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.05	4,32	62.37
255	TOTAL ESE	XXXXX	XXXXX	xxxx	1.05	63.10	295.26
				40.00			
300	TOTAL VOCATIONAL	0.999	20.00	19.98		 	
TOTAL F	TE \$ FOR 21-22	XXXXX	XXXXX	24.13	681.74	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

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 BUDGETE	DIS	\$43,489.67	1

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\$					16,453.5
OPERATIONS					15,187.37
RESTRICTED	***				6,919.78
GRAND TOTAL FUNDS	\$/FTE =	56.56	\$/WFTE =	50.02	38,560.6
50% OF FTE \$ MUST BE SPENT IN	. = 400/= 40 14/		8,226.76		

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

0271

TOTAL GENERAL OPERATING BUDGET FOR YULEE PRIMARY SCHOOL

KERRI BOATRIGHT

38,560.66

YULEE PRIMARY SCHOOL	-						KERRI BOATRIGHT				
CENTER NAME	CENTI	ER NUN	/IBER			ADI	MINIST	RATOR			
Strategic Goal:											
Academic - Strategy 3: Promote active engagement to in	spire learners and to	lead to	o high	er aca	ademic	;					
achievement.											
	1	A	Require	d numbei ⊿	r of digits 5	5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT			
1 Classroom Supplies K-2 (39 x \$150)	1100	5100	5100				10100	5,850.00			
2 Music Classroom Supplies	- 1100	5100	5100	0271			10100	150.00			
3 Copier	1100	5100	3600	0271			10100	5,500.00			
4 Instructional Supplies K-2	1100	5100	5100				10100	1,953.51			
5 ESE K-2 Supplies (10 x \$150)	1100	5200	5100				11100	1,500.00			
6 Copier ESE	1100	5200	3600	0271	02710	00000	11100	1,500.00			
7											
8 Media Supplies	1100	6200	5100				00000	1,500.00			
9 Media Books	1100	6200	6120				00000	3,006.30			
10 Data Entry	1100	7300	5100				00000	250.00			
11 Admin. Supplies	1100	7300	5100	0271	02710	00000	00000	2,163.48			
12											
13 Guidance Supplies	1100	6120	5100				00000				
14 Guidance Postage	1100	6120	3730				00000				
15 Copier	1100	7300		0271			00000				
16 Custodial	1100	7900	5100				00000				
17 Gas-Maintence	1100	7900	4500	0271	02710	00000	00000	100.00			

17 Gas-Maintence

PHYSICAL EDUCATION

PROPOSED BUDGET	-1 1 202	L-LULU							
YULEE PRIMARY SCHOOL	-	0271			KERRI BOATRIGHT				
CENTER NAME	CENTER NUMBER ADMINISTRAT								
Stratogic Goal:									
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	er ac	ademic	;			
achievement.									
acmevement.					r of digits		-		
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 D===i	5 CubD	5 Dra	AMOUNT	
DESCRIPTION		Func			Proj	SubP	10100	1,000.00	
1 SUPPLIES- PE	1100	5100	5100	02/1		00000		532.00	
2 EQUIPMENT - PE	1100	5100	6420	02/1	41030	00000	10 100	332.00	
3			ļ						
4			<u> </u>						
5			<u> </u>						
6									
7	4		-		<u> </u>				
8			<u> </u>						
9									
10			<u> </u>			l			
11						1		· · · · · · · · · · · · · · · · · · ·	
12		_							
13				 	<u> </u>				
14									
15			<u> </u>	<u> </u>					
16			 						
17									
18									
19			-						
20									
21				1					
22									
23									
24									
25 TOTAL PHYSICAL	EDUCA	TION	OR V	UI FF	PRIMA	ARY SO	HOOL	1,532.00	

STATE MEDIA

PROPOSED BUDGET-	-FY 202	2-2023						
YULEE PRIMARY SCHOOL	-	0271				KER	RI BOA	TRIGHT
CENTER NAME	CENTE	R NUN	/BER			ADI	MINISTR	RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	o high	er aca	ademic	÷	İ	
achievement.								
	4	4	Required 4	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report. DESCRIPTION				•	_	SubP		AMOUNT
	1200	6200	6120	0271	48260	00000	00000	3,397.00
1 STATE MEDIA ALLOCATION	1200	0200	0120	<u> </u>	10200	00000		,
<u>2</u> 3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13	1							
14	-							
15						1		
16								
17								
18								
19								
<u>20</u> 21								
<u>22</u> 23	+	<u> </u>						
24								
24 25								
TOTAL C	TATE M	EDIA E	OR VI	II FF	PRIMA	RY SC	HOOL	3,397,00

0291/FBHS

NASSAU SCHOOL DISTRICT Personnel Allocations 2022-2023

School: Fernandina Beach High School

Projected Enrollment: 2021-2022 Actual

1,002.00 952.00 Change 50.00 5.25%

nstructional Units	1						
	Projected	Allocation	Calculated	Assigned	2021-2022	Gain (+)or	
Program	22-23 UFTE	<u>Factor</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>	<u>Loss (-)</u>	RATIO
9-12 (.5 AD/TESTING INSTRUCTIONAL)	993.00	21.40	46.40	46.00	42.75	3.25	21.59
N SCHOOL SUSPENSION				1.00	1.00	0.00	
ESE - SUPPORT FACILITORS (SF)				3.75	3.75		SF= 22
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		Contract
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		
AIDES - ELL			5100	2.00	2.00		
AIDES-ESE			5200	6.00	5.00	1.00	2SF, 2AP, 2MF
AIDES-*IDEA			421/5200	0.00	0.00]
CAFETERIA			410/7600				
CUSTODIAL			7900				
SECRETARY-BOOKKEEPER			7300				
DATA ENTRY			7300	1.00	1.00		
ATTENDANCE CLERK			6110	1.00			1
			Subtotal	27.00			
School Level Personnel Units			Total	89.00	85.00	4.00	
District Wide Services Provided							
GIFTED TEACHER				0.50			
SPEECH LANGUAGE THERAPIST				0.40			
PSYCHOLOGIST				0.33			1
OCCUPATIONAL THERAPIST				0.50			_
PHYSICAL THERAPIST				0.50			1
MENTAL HEALTH PROVIDER				1.00	1.00)	
STAFFING SPECIALIST				0.33	0.33	3	
NURSE/BUS NURSE (SC - MF Class)				2.00			80%IDEA/20%Gen
Grand Total Personnel Units			Total	5.56	5.56	0.00	_

Fernandina Beach High 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 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			200	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		and approximation	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 INSTRUCTIONAL NON-INSTRUCTIONAL TOTAL Based on Average Salary for 2021-2022 **AVERAGE** TOTAL **AVERAGE** TOTAL **AVERAGE** TOTAL **FUNDING** ALLOCATION SALARY SALARY ALLOCATION SALARY SALARY ALLOCATION SALARY 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 5,667.00 0.00 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 Summer 2,800.00 7.00 252,610.00 249,810.00 1100E7300 1500 0291 90090 29100 00000 2.00 45,640.00 22.820.00 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 28,310.00 9,200.00 1100E7300 2300 0291 90090 29100 00000 7.00 7,549.00 52,843.00 70.00 7.00 52,843.00 0.00 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 233,100.00 7.00 33,300.00 233,100.00 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 10,500.00 0.00 7.00 1,500.00 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 7,549.00 2.00 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 82.40 5,284,791.25 SFS 6.00 IDEA - Inst 0.00 IDEA - Non 0.00 Nurse (ESE) -0.40SRO 1.00

Agrees with 22-23 Personnel Allocations dated 5.31.2022

Total

89.00

FERNAND	DINA BEACH HIGH SCHOO	0291				
FTE 21-22	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
		4 400				
1	IK-3 BASIC	1.126				
102	24-8 BASIC	1.000				000.04
103	9 - 12 BASIC	1.010		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
ì	TOTAL AT RISK		7.84	7.42	15.26	18.30
1						
111	1 ESE SUPPORT LEVEL 1	1.126				
112	2 ESE SUPPORT LEVEL 2	1.000	ı			
113	3 ESE SUPPORT LEVEL 3	1.010	94.18	92.13	186.31	188.17
1	TOTAL BASIC ESE		94.18	92.13	186,31	188.17
	1.0					
254	4 ESE SUPPORT LEVEL 4	3.648	1.00	1.00	2.00	7.30
	5 ESE SUPPORT LEVEL 5	5.340	1.12	1.09	2.21	11.80
20.	TOTAL ESE	0.070	2.12		4.21	19.10
	101/12 202					
30	TOTAL VOCATIONAL	1.010	39.30	38.69	77.99	78.77
]	on to the vest more					
TOTAL F	TE FOR 20-21	XXXXX	476.88	463.53	940.41	967.54
	· — · · · · · · · · · · · · · · · · · ·					

BUDGET	INA BEACH HIGH SCHOO FOR 22-23	****		WEIGHTED			100
			FUNDING	FUNDING		22-23	21-22
CODE	NAME	WEIGHT	RATE	PER FTE	FTE	ALLOCATION	
						940.41	881,70
101	K-3 BASIC	1.126	20.00	22.52			22.52
	4-8 BASIC	1.000	20.00	20.00			
	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
100	TOTAL AT RISK	XXXXX	XXXXX	24.12	15.26	368.07	392.55
111	ESE SUPPORT LEVEL 1	1,126	28.00	31.53			
	ESE SUPPORT LEVEL 2	1.000	28.00	28.00			
	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
	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	2.21	190.98	121.32
2.00	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 F	TE \$ FOR 21-22	xxxx	xxxxx	21.87	940.41	20,565.99	19,653.47

DDITIONAL REQUESTS WHICH A DDED AS LINE ITEMS FOR ELIGIE ND REQUIREMENTS ARE STILL I	SLE SCHOOLS		
DIPLOMAS -IN SCHOOL GRAND TO	TAL		
XTRACURRICULAR		47,000.00	
Other Allocations Fund 110 PE Allocation Fund 110 AV Repairs	41030 48040	3,147.00	Included in Library allocation
Fund 110 Band Allocation Fund 120 School Improvement Fund 120 Instructional Materials	41010 41100 42110	4,500.00	Based upon lottery allocation Make request to DO for needs
Fund 120 Instructional Materials Fund 120 Library Media Fund 120 Science Labs	48260 44380	4,682.00 3,208.00	

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL - 0291 CHRIS WEBBER
CENTER NAME CENTER NUMBER ADMINISTRATOR

Required number of digits

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.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
Basic - Technology Related Rentals (i.e site licences)	1100	5100	3690	0291		00000		1,597.16
2 Basic - Supplies	1100	5100	5100	0291		00000		10,752.00
3 ESE - Supplies	1100	5200	5100			00000		965.54
4 ESE - Textbooks	1100	5200	5200			00000		820.00
5 Vocational Supplies	1100	5300	5100			00000		327.00
6 Guidance - Other purchased services	1100	6120	3900			00000		1,526.20
7 Media services - exsisting libraries	1100	6200	6120			00000		2,181.20
8 Instructional media services - supplies	1100	6200				00000		1,295.02
9 Instructional media services - periodicals	1100	6200				00000		469.80
10 Vocational - Technical - repairs and maintenance	1100	5300	3500			00000		35.10
11 Vocational - Technical supplies	1100	5300		0291		00000		327.05
12 Instructional media services - technology related library books	1100	6200				00000		425.40
13 School administration - rentals	1100	7300		0291		00000		641.88
14 School administration - postage	1100	7300	3730			00000		3,971.09
15 School administration - other purchased services	1100	7300	3900			00000		522.70
16 School adminstration - furn, fix, and equip - expensed	1100	7300	6420			00000		1,150.00
17 School administration - computer hardware expensed	1100	7300	6440			00000		449.97
18 Operation of plant - supplies	1100	7900	5100					19,707.58
19 Operation of plant - gasoline	1100	7900	4500			00000		1,065.94
20 Operation of plant - diesel fuel	1100	7900	4600	4		00000		200.00
21 Operation of plant - repair parts	1100	7900	5500			00000		100.00
22 Operation of plant - tires and tubes	1100	7900	5600	<u> </u>		00000		295.90
23 Basic - Supplies	1100	5100	6420	0291	02910	00000	10300	2,827.00
24								
25				<u></u>	<u> </u>	<u> </u>		
TOTAL GENERAL OPERATING BUI	DGET FOR	FERNA	ANDIN	A BE	ACH H	IGH SC	HOOL	51,653.53

BAND

PROPOSED BUDGET	TFY 202	2-2023						
FERNANDINA BEACH HIGH SCHOOL	-	0291					RIS WE	
CENTER NAME	CENTE	ER NUN	IBER			ADI	VINISTI	RATOR
Strategic Goal								
Academic - Strategy 3: Promote active engagement to inspire learne	rs and to	lead to	o high	er aca	ademic	,		
achievement.								
D. L. J. T. J. J. W. J. J. J. S. J.	Required no		d number 4	r of digits 5	5	5		
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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
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TOTAL BA	ND FOR	FERN.	MDIN	IA BE	<u>ACH HI</u>	GH SC	HOOL	4,500.00

EXTRACURRICULAR TRAVEL

FERNANDINA BEACH HIGH SCHOOL	- 0291				CHRIS WEBBER					
CENTER NAME	CENTE	ER NUI	IBER	•		ADI	MINIST	RATOR		
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire learne	rs and to	lead t	o high	er ac	ademic	;				
achievement.										
		4	Require 4	d numbe 4	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report.	4 Fund	Func		•		SubP	Prg	AMOUNT		
DESCRIPTION		7800				29100		15,000.00		
1 Driver salary cost	1100					29100		1,000.00		
2 Driver retirement cost	1100		2100			29100		1,000.00		
3 Driver social security cost	1100	7800	2200			29100		10,000.00		
4 Outside transportation agency	1100	7800	3600			29100		1,500.00		
5 Gas for cars or vans	1100	7800	4500			29100		18,500.00		
6 Diesel for school buses	1100	7800	4600	0291	59200	29100	00000	10,300.00		
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TOTAL EXTRACURRICULAR TRAV	EL FOR	FERN	ANDIN	IA BE	ACH H	IGH SC	HOOL	47,000.00		

PHYSICAL EDUCATION

FERNANDINA BEACH HIGH SCHOOL	-	0291				СН	RIS WE	BBER
CENTER NAME								RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire le	earners and to	lead to	o high	er ac	ademic	,		
achievement.								
			-		r of digits	_	-	
Budget Total will only be shown on the last page of the report.	4	4	4 Oh:	4 C=4=	5 Droi	5 SubD	5 Prg	AMOUNT
DESCRIPTION					Proj			1,500.00
1 Supplies	1100	5100	5100		41030			1,500.00
2 Furniture, Fixtures & Equipment - Capitalized	1100						10300	1 647 00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0291	41030	00000	10300	1,647.00
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TOTAL PHYSICAL EDI.	CATION FOR	FERN	ANDIN	IA BE	ACH H	IGH SC	HOOL	3,147.00

SCIENCE LAB

PROPOSED BUDGET-	-FY 202	2-2023						
FERNANDINA BEACH HIGH SCHOOL	_	0291					RIS WE	
CENTER NAME	CENTE	/BER			ADI	VINISTI	RATOR	
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	o high	er aca	ademic	<u>,</u>		
achievement.								
	4	4	Required 4	d numbei 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	-	•	Proj		Prg	AMOUNT
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
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25 TOTAL SCIENCE LA	L EOP	FEDNIA	7 NIDIN	A RE	VCH H	GH SC	HOOL	3,208.00

STATE MEDIA

FERNANDINA BEACH HIGH SCHOOL	-	0291					RIS WE	
CENTER NAME	CENTI	ER NUM	IBER			ADI	MINISTR	ATOR
Strategic Goal:	•							
Academic - Strategy 3: Promote active engagement to inspire le	earners and to	lead t	o high	er aca	ademic	;		
achievement.								
	4	4	Require 4	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.			-	-		SubP		AMOUNT
DESCRIPTION	1200	6200	6120	0291	48260	00000	00000	4,682.00
1 Media - Existing Libraries	1200	0200	10120	0231	40200	00000	00000	.,
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TOTAL STAT	E MEDIA FOR	FERN	<u>ANDIN</u>	IA BE	ACH H	IGH SC	HOOL	4,682.00

9400/SUPERINTENDENT

County Office Salary Calculation for 2022-2023	INS.	TRUCTIONAL	L	NON	-INSTRUCTION	IAL		TOTAL		
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 1100E7200 1600 9400 90090 40000 00000	1.00	132,460.00				0.00			132,460.00 0.00 24.638.00	
1100E7200 2100 9400 90090 40000 00000 1100E7200 2200 9400 90090 40000 00000 1100E7200 2300 9400 90090 40000 00000 1100E7200 7500 9400 90090 40000 00000	1.00	7,550.00	24,638.00 10,133.00 7,550.00 0.00		70.00 225.00	0.00 0.00 0.00		1.00	10,133.00 7,550.00 0.00	174,781.00

GENERAL OPERATING BUDGET

PROPOSED BUINGET -- FY 2022-2023

PROPOSED BU	DGETFY 202	2-2023							
OFFICE OF THE SUPERINTENDENT	-	9400						BURNS	
CENTER NAME	CENTER NUMBER ADMINIS					VINIST	STRATOR		
Strategic Goal:									
Academic - Strategy 3: Promote active engagement to inspire le	earners and to	lead to	o high	er aca	ademic	;			
achievement.									
		4	Require 4	d numbe 4	r of digits 5	5	5		
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
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			00000	00000	100.00	
8 Fees and Subscriptions - FADSS and Parade participation fees	1100	7200	7300	9400	94000	00000	00000	11,000.00	
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TOTAL GENERAL OPERATING	BUDGET FO	R OFF	ICE O	F THE	SUPE	RINTE	NDENT	15,510.00	

9400BUDGET23R Page 1 of 3

DISTRICT OFFICE ADMINISTRATION BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROPOSED BUDG	EIFY 202	2-2023						
OFFICE OF THE SUPERINTENDENT	-	9400				DR I	KATHY	BURNS
CENTER NAME	CENTER NUMBER ADMINI					VINIST	RATOR	
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learn	ners and to	lead to	o high	er aca	demic	-		
achievement.			·					
acmevement.			Require		r of digits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT
DESCRIPTION		Func						AMOUNT
1 Maintenance/Service Contracts (Ricoh Copiers and Pitney Bowes)	1100	7200				41000		8,000.00
2 Lease (Ricoh Copiers and Pitney Bowes)	1100	7200				41000		11,000.00
3 Bulk Postage Permit and Pitney Bowes Stamp Money	1100	7200				41000		10,000.00
4 Other Purchased Services: Copier	1100					41000		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	4 500 00
7 Non-Capitalized Furniture (under \$1,000)	1100		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	000.00
11 Gasoline: Mowers and equipment	1100	7900	4500	9400	41020	41000	00000	200.00
12 Custodial Supplies	1100	7900				41000		7,200.00
13 Non-Capitalized Equipment - Small Tools for custodial use	1100	7900	6420	9400	41020	41000	00000	500.00
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TOTAL DISTRICT OFFICE ADMINISTRATION BUDGET REC	QUEST FO	R OFFI	CE O	FTHE	SUPE	RINTE	NDENT	57,400.00

Page 2 of 3 9400BUDGET23R

SUPERINTENDENT BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

FROI OSED BODGET	202		•					DUDNO		
OFFICE OF THE SUPERINTENDENT	-	9400	4DED	•	DR KATHY BURNS ADMINISTRATOR					
CENTER NAME	CENTI	ER NUN	MBEK			ADI	NIINIO I	KATUK		
Strategic Goal:										
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	ier ac	ademic	;				
achievement.										
	4	4	Require	d numbe	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report. DESCRIPTION			•			SubP	-	AMOUNT		
Catastrophic Student Accident Insurance and NEFEC membership							00000	15,000.00		
	1100	7200	3690		41040		00000	10,000.00		
2 Attorney travel / Conferences (FEN) & Attorney Internet access fee 3 Advertisements and Law Books (43)	1100	7200	3900		1	I	00000	14,600.00		
4 Attorney and Supt Subscriptions (News Leader)	1100		5300				00000	50.00		
5 Attorney fees (Masters of the bench and Attorney Assoc Dues)	1100	7200				00000		00.00		
6 Attorney fees (Masters of the bench and Attorney Associates)	1100		3100	1	41040		00000	101,000.00		
	1100	7200	5100				00000	1,000.00		
7 Supplies 8	1100	17200	0100	10-100	141010		00000			
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TOTAL SUPERINTENDENT BUDGET REQUE	ST FO	R OFFI	CE O	FTHE	SUPE	RINTEN	IDENT	131,650.00		

Page 3 of 3 9400BUDGET23R

9410/EX DIRECTOR INSTRUCTION

County Office - Instruction Salary Calculation for 2022-2023 Page 1 on Average Salary for 2021 2022	INS	TRUCTIONAL	-	NON-II	NSTRUCTION	NAL		TOTAL		
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 9410 90090 41000 00000	1.00	108,644.00	108,644.00	1.00	45 994 00	45 994 00	2.00		108,644.00 45.884.00	
1100E7200 1600 9410 90090 41000 00000 1100E7200 2100 9410 90090 41000 00000			12,940.00	1.00	45,884.00	45,884.00 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

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

ADMININSTRATIVE SERVICES BUDGET REQUEST

INSTRUCTION, CURRICULUM, AND SCHOOL IMPROVEMENT	- 9410	MARK DURHAM
CENTER NAME	CENTER NUMBER	ADMINISTRATOR
Strategic Goal:		
Academic - Strategy 3: Promote active engagement to inspire learned	ers and to lead to higher ac	ademic
achievement.		

achievement.	Required number of digits 4 4 4 5 5 5						5	
Budget Total will only be shown on the last page of the report.	4	-	4 Oh :	Cntr	•	-	-	AMOUNT
DESCRIPTION		Func				SubP		1,000.00
1 Travel Reimbursement or Training	1100	6301	3300	9410	94100	00000	00000	200.00
2 Social Security (subs for AD meetings)	1100	7200	2200	9410	94100	00000	00000	2,700.00
3 Conference Registration, Travel & Athletic Dir Travel	1100	7200	3300	9410	94100	00000	00000	18,000.00
4 Swim Team Pool Rental, Piano tuning & Leadership Nassau Youth Prog, SPP Printing	1100	7200				00000		1,800.00
5 Supplies and Subscriptions	1100	7200						
6 Computer Hardware - Capitalized	1100	7200				00000		2,500.00
7 ASCD Institutional Membership	1100	7200						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			00000		200.0
10 Retirement: Bus Drivers	1100	7800	2100			00000		40.00
11 Social Security: Bus Drivers	1100	7800				00000		20.00
12 Diesel Fuel: School Buses	1100	7800	4600	9410	94100	00000	00000	250.00
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25 TOTAL ADMININSTRATIVE SERVICES BUDGET REQUEST FOR INSTRUC	TION CI	IRRICHI	IIM A	ND SC	HOOL	MPROV	EMENT	29,410.0
TOTAL ADMININSTRATIVE SERVICES BUDGET REQUEST FOR INSTRUC	TION, OC							

ACCREDITATION BUDGET REQUEST

INSTRUCTION, CURRICULUM, AND SCHOOL IMPROVEMENT		9410					ARK DL	
CENTER NAME	CENTI	ER NUM	MBER			AD	RATOR	
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learn	iers and to	lead to	o high	er ac	ademic	;		
achievement.					£ -1: -: £-			
Budget Total will only be shown on the last page of the report.	4	4	Require:	a numbe 4	r of digits 5	5	5	
DESCRIPTION			•		Proj			AMOUNT
1 Social Security	1100	6400			41110			80.00
School Improvement District Meetings and Plan Dev Mtgs- Teacher Subs	1100						00000	1,200.00
3 AdvancED Accreditation & eProve Maint Fees & FASA membership	1100						00000	28,000.00
4 AdvanceD Conference Registration	1100				41110			
5 AdvancED Conference Travel	1100	7730			41110			
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TOTAL ACCREDITATION BUDGET REQUEST FOR INSTRUCTION	N, CURRIC	<u>ULUM,</u>	AND S	SCHO	OL IM	ROVE	MENT	29,280.00

9420/ELEMENTARY ED

County Office - Instruction Salary Calculation for 2022-2023	INST	INSTRUCTIONAL			NSTRUCTION	NAL				
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E6301 1100 9420 90090 42000 00000 1100E6301 1600 9420 90090 42000 00000 1100E6301 2100 9420 90090 42000 00000 1100E6301 2200 9420 90090 42000 00000 1100E6301 2300 9420 90090 42000 00000	2.00	7,550.00	200,670.00 23,900.00 15,351.00 22,650.00	1.00	40,300.00 70.00	40,300.00 4,800.00 3,083.00 0.00	3.00	3.00	200,670.00 40,300.00 28,700.00 18,434.00 22,650.00	310,754.00
1200E6400 1300 9420 41120 42000 00000 1200E6400 2100 9420 41120 42000 00000 1200E6400 2200 9420 41120 42000 00000 1200E6400 2300 9420 41120 42000 00000	4.00 3.00	60,950.00 7,550.00	243,800.00 33,332.00 18,651.00 22,650.00		70.00	0.00 0.00 0.00 70.00	4.00	4.00	243,800.00 33,332.00 18,651.00 22,720.00	318,503.00 629,257.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX **ADMINISTRATOR**

CENTER NAME

CENTER NUMBER

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.

Reading strategies and integration of related subjects, including a strong roundation in matrix. Required number of digits										
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT		
DESCRIPTION	Fund	Func				SubP	Prg	AMOUNT		
1 Communications	1100	5100				00000		800.00		
2 Other Purchased Services	1100	5100				00000		12,000.00		
3 Supplies	1100	5100				00000		500.00		
4 Supplies	1100	5100				00000		500.00		
5 Other Purchased Services	1100	6120	3900			00000		3,000.00		
6 Travel - guidance	1100	6120	3300			00000		3,000.00		
7 Salaries - Teacher	1100	6300	1200			00000		4,500.00		
8 Retirement	1100	6300	2100			00000		800.00		
9 Social Security	1100	6300	2200			00000		500.00		
10 Professional and Technical Services	1100	6300	3100			00000		50,000.00		
11 Travel	1100	6300	3300			00000		4,000.00		
12 Other Purchased Services	1100	6300					00000	800.00		
13 Supplies	1100	6300				00000		1,000.00		
14 Dues and Fees	1100	6300	7300	9420	94200			600.00		
15 Other Personal Services - Subs	1100	6300		9420		<u> </u>	00000	2,000.00		
16 Classroom Teacher	1100	6400	1200			00000		7,000.00		
17 Retirement	1100	6400	2100	9420			00000	1,300.00		
18 Social Security	1100	6400	2200	9420				900.00		
19 Professional and Technical Services	1100	6400	3100	9420			00000	10,000.00		
20 Travel	1100	6400	3300	9420			00000	5,000.00		
	1100	6400	5100				00000	3,000.00		
21 Supplies 22 Other Personal Services - Subs	1100	6400	7500	9420	94200	00000	00000	12,000.00		
	1100	9100	5100				00000	1,000.00		
23 Community Involvement Supplies										
24										
25 TOTAL OFNERAL C	DEDATING PUR	CET E	OR FI	EME	JTARY	FDUC	ATION	124,200.00		
IOTAL GENERAL C	TOTAL GENERAL OPERATING BUDGET FOR ELEMENTARY EDUCATION									

SCIENCE - BUDGET REQUEST

PROPOSED BUI	DGE1F1 202	Z-2020						
ELEMENTARY EDUCATION	-	9420						EREAUX
CENTER NAME	CENT	ER NUN	/IBER			ADI	MINISTR	RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire le	earners and to	lead to	o high	er aca	ademic	;		
achievement.								
	4	4	Require:	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func			_	SubP	Prg	AMOUNT
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								7.040.50
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			ļ					
9		ļ						
0								
1			`		 			
2								
3								
14			<u> </u>					
15						<u> </u>		
16		ļ	ļ					
17						 		
18				<u> </u>	<u> </u>			
19			 	<u> </u>				
20								
21		-				 		
22		 			<u> </u>			
23			+		 	 		
24		 	+			1		
25 TOTAL SCIENCE - B	UDCET BEOL	IEST E	OP E	EME	NTARV	FDUC	ATION	20,700.00
TO TAL SCIENCE - E	SUDGET REQU	JEOI F	OK EI	- F- 141 F-	11/1/1		7.11011	20,10010

ESOL BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

	Curriculum & Instruction CENTER NAME	- 9420 CENTER NUMBER	Rhonda Devereaux 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.

			Require	4	5	5	5	
Budget Total will only be shown on the last page of the report.	Fund	Func	Obj		-	SubP	Prg	AMOUNT
DESCRIPTION	1100	5100	1500	9420	43210	00000	00000	12,077.00
1 Aide and Paraprofessional (Part-Time Para SES 20 hr wk)	1100	5100	2100	9420	43210	00000	00000	1,440.00
2 Retirement	1100	5100	2200	9420	43210	00000	00000	930.00
3 Social Security	1100	5100	2300		43210	00000	00000	110.00
4 Group Insurance	1100	5100	5100		43210	00000	10100	1,500.00
5 Supplies	1100	5100	5100					1,500.00
6 Supplies	1100	5100		9420		00000	00000	500.00
7 Other Personal Services	1100	6400	3300	9420	43210	00000	00000	2,500.00
8 Travel PD	1100	6400	5100		43210	00000	00000	2,500.00
9 Supplies (PD)	1100	0400	10100	0 120				
10								
11			1					
12								t
13								
14				 	†			
15		 			<u> </u>			
16		 						
17		-						
18			-		 			
19			-					
20				1		†		
21				 		1		
22			+	1		†		
23		-				 		
24			+			 		
			TEAS	Corre	i audum	2 Inct	ruction	23,057.00
TOTAL ESO	L BUDGET RE	QUES	I FUR	Curr	culum	or IIISt	uction	20,007.00

SUMMER LEARNING ACADEMY BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

CL CARNTARY EDUCATION	- 9420	RHONDA DEVEREAUX
ELEMENTARY EDUCATION		ADMINISTRATOR
CENTER NAME	CENTER NUMBER	ADMINISTRATOR
CENTER NAME	U	

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 5 5 4 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP Prg **AMOUNT DESCRIPTION** 5100 1200 9420 41120 42000 00000 16,000.00 1200 1 Classroom Teacher 1200 | 5100 | 1300 | 9420 | 41120 | 42000 | 00000 2.200.00 2 Other Certified 5100 | 1500 | 9420 | 41120 | 42000 | 00000 4.500.00 1200 3 Aide and Paraprofessional 5100 2100 9420 41120 42000 00000 2.550.00 1200 4 Retirement 5100 2200 9420 41120 42000 00000 1.800.00 1200 5 Social Security 5100 | 5100 | 9420 | 41120 | 42000 | 10100 4.080.00 1200 6 Supplies 7800 1600 9420 41120 42000 00000 12,000.00 1200 7 Other Support Personnel 7800 2100 9420 41120 42000 00000 1,350.00 1200 8 Retirement 7800 2200 9420 41120 42000 00000 1.000.00 1200 9 Social Security 1600 9420 41120 42000 00000 600.00 7900 1200 10 Other Support Personnel 7900 2100 9420 41120 42000 00000 120.00 1200 11 Retirement 90.00 7900 | 2200 | 9420 | 41120 | 42000 | 00000 1200 l 12 Social Security 7900 5100 9420 41120 42000 00000 1.550.00 1200 13 Supplies 500.00 7500 9420 41120 42000 00000 7900 1200 14 Sub Custodian 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

RHONDA DEVEREAUX 9420 **ELEMENTARY EDUCATION ADMINISTRATOR CENTER NUMBER CENTER NAME**

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.

Reading strategies and integration of related subjects, inc	<u> </u>		Require		•		E	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 D :	5 Cb-D	5 Dra	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 After School Tutoring		5400	4000	0400	41120	13100	00000	13,000.00
2 Teacher Salaries	1200	5100	1200 1500			13100	00000	2,000.00
3 Paraprofessional Salaries	1200	5100			41120		00000	1,665.00
4 Retirement	1200	5100	2100 2200			13100	00000	1,147.50
5 Social Security	1200	5100				13100		2,000.00
6 Supplies	1200	5100	5100			03100		12,000.00
7 Teacher Salaries	1200	5100	1200	9420			00000	2,000.00
8 Paraprofessional Salaries	1200	5100		9420				1,600.00
9 Retirement	1200	5100		9420		-	00000	1,071.00
10 Social Security	1200	5100	1	9420			10200	2,000.00
11 Supplies	1200	5100 5100		9420			00000	5,490.00
12 Teacher Salaries	1200	5100		9420		15100		2,000.00
13 Paraprofessional Salaries	1200	5100		9420		15100		850.00
14 Retirement	1200	5100		9420		15100		572.99
15 Social Security	1200	5100		9420		13100		2,000.00
16 Supplies	1200 1200	5100		9420		22100		21,600.00
17 Teacher Salaries		5100		9420		22100		3,500.00
18 Paraprofessional Salaries	1200 1200	5100		9420		22100		2,800.0
19 Retirement	1200	5100		9420		22100		1,920.1
20 Social Security	1200	5100		9420		13100		2,000.0
21 Supplies	1200	3100	13100	3420	171120	13.00		-
22								
23 Summer School (Middle)	1200	5100	1200	9420	41120	42100	00000	13,000.0
24 Teacher Salaries	1200	5100		9420		42100		2,000.0
25 Paraprofessional Salaries	1200	5100		9420		42100		1,700.0
26 Retirement	[1200	10100	12 100	10-20	171120			<u> </u>

MIDDLE SCHOOL TUTORING BUDGET REQUEST

	PROPOSED BOD						DUC	>4 P.F.	/CDCALLY	
ELEMENTA	ARY EDUCATION		9420						EVEREAUX	
	TER NAME	CENT	ER NUN	<u>IBER</u>			ADI	MINISTF	KAIUK	
Stratogic Goal:										
Academic - Strategy 2: Provide	a continuum of intensive, strateg	ic differentia	ted ins	tructi	on wi	th a foc	cus on			
Reading strategies and integrat	tion of related subjects, including	a strong fou	ındatıol	n in m	natnen	natics.				
				Required	u mumber	r of digits 5	5	5		
Budget Total will only be shown on the last page of		4 Fund	4 Func	4 Ohi	4 Cntr	-		。 Prg	AMOUNT	
DES	SCRIPTION		Func	COOC	OACC	71100	42100		1,147.50	
27 Social Security				2200		41120	42100	00000	2,000.00	
28 Supplies		1200	5100	5100	9420	41120	42 100	00000	۷,000.00	
29						 	 			
30					-		1			
31			-		-		-	+		
32					-	 				
33				-		 				
34			 			 	 			
35			+	+	 	 	+			
36						+	+			
37			1		+	 	+	—		
38					+	 	+	 		
39			_		+	 	 	+		
40			 	+	 	 	 	+		
41				+				+		
42				+-	+	+		+		
43					+		+	+		
44			+	-	+	+	+	+		
45				 		 	 	 		
46					+	 	1	+-+		
47			+	 	_		+	+		
48			+					+		
49						+	+	+		
50				+			+	+		
51			<u></u>	<u></u>		L.	EDUC	ATION	101,064.14	
TOTAL	L MIDDLE SCHOOL TUTORING BU	IDGET REQL	JEST F	OR E	<u>reme</u> i	NIARY	FDOC	AHUN	101,004.14	

READING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

	_			RHONDA DEVEREAUX					
ELEMENTARY ED CENTER NA		CENTE	9420 R NUN	/IBER	•				RATOR
_						,			;
Strategic Goal: Academic - Strategy 2: Provide a contin	nuum of intensive, strate	gic differentia	ted ins	tructi	on wit	h a foo	cus on		
Reading strategies and integration of r	elated subjects, includin	g a strong fou	ndatio	n in m	athen	natics.			
Reading strategies and integration or i				Require	d number	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.		4	4	4 Ohi	•	_	SubP	Prg	AMOUNT
DESCRIPTI	ON					41600	42000		460,493.13
1 Reading Coach Salaries		1200	6400				42000		54,844.73
2 Retirement		1200	6400	2100	9420	41600	42000	00000	35,227.73
3 Social Security		1200	6400			41600	42000	00000	67,950.00
4 Group Insurance		1200	6400	2300	9420	41000	42000	00000	618,515.59
5		1000	0400	5400	0420	41600	42000	00000	108,375.41
6 Supplies		1200	6400	15100	9420	41000	72000	00000	
7									
8 Total Revenue	\$801,891.00		<u> </u>						
9 Amount Budgeted to Cost Center 9600	\$75,000.00			-					
10 Balance Budgeted Above	\$726,891.00								
11									
12					 				
13				-	 				
14							 		
15									
16			1						
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18				_					
19			-			<u> </u>	1		
20			+			 	1		
21			+		+	+			

TOTAL READING BUDGET REQUEST FOR ELEMENTARY EDUCATION

726,891.00

23 24

25

VPK BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION	- 9420	RHONDA DEVEREAUX
ELEMENTARY EDUCATION		ADMINIOTDATOD
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.

Reading strategies and integration of territories,			Require	d numbei	r of digits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	ARROUNIT
DESCRIPTION	Fund	Func	Obj			SubP	Prg	AMOUNT
1 Classroom Teacher	1200	5500	1200			42000		15,000.00
2 Other Support Personnel	1200	5500		9420	42320	42000	00000	3,500.00
3 Retirement	1200	5500	2100			42000		2,100.00
4 Social Security	1200	5500	2200			42000		1,450.00
5 Supplies	1200	5500	5100			42000		7,650.00
6 Travel	1200	6300	3300			42000		500.00
7 Supplies	1200	6300	5100			42000		3,000.00
8 Other Support Personnel	1200	7900				42000	00000	1,600.00
9 Retirement	1200	7900			42320			200.00
10 Social Security	1200	7900	2200	9420	42320	42000		200.00
11 Supplies	1200	7900	5100		42320		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				<u> </u>				
24		+						
25 TOTAL VPK BUDGE	T DEO!	IEST E	OP E	EME	UTARY	FDUC	ATION	37,250.00
TOTAL VPK BUDGE	IKEW	COIL	OK EI	_ L (VI C I	417/1/		AHON	0.,200,00

TAG ART BUDGET REQUEST

ELEMENTARY EDUCATION -	ı	9420				RHON	VEREAUX		
CENTER NAME		ER NUN	1BER	•		ADI	MINISTR	ATOR	
Strategic Goal:									
Academic - Strategy 3: Promote active engagement	ent to in	spire le	earne	rs and	to lead	d to hig	her		
			Require	d numbe	er of digits				
Budget Total will only be shown on the last page of the report.	4	_ 4	4	4	5	5	5 D	A RACI INT	
DESCRIPTION	Fund	Func	Obj	_	Proj		Prg	AMOUNT	
1 Other Purchased Services	1200	9100	3900	9420	42420	42000	00000	446.88	
2									
3							 		
4					<u> </u>				
5 Note: Rollforward budget only									
6									
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12			<u> </u>						
13			<u> </u>						
14				 			-		
15		<u> </u>		-					
16		1		<u> </u>	 				
17		<u></u>	<u></u>		<u> </u>		 		
18					<u> </u>	<u> </u>	1		
19			<u> </u>						
20									
25		<u></u>	<u></u>	<u> </u>	LEAS	LEDITO	ATION	446.88	
TOTAL TAG ART BUDGE	T REQU	<u>JEST F</u>	OR E	LEME	NIARY	FDOC	AHUN	440.08	

9441/SECONDARY ED

County Office - Instruction Salary Calculation for 2022-2023	INS	TRUCTIONAL		NON-II	NSTRUCTION	NAL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E6301 1100 9441 90090 44100 00000 1100E6301 1600 9441 90090 44100 00000 1100E6301 2100 9441 90090 44100 00000 1100E6301 2200 9441 90090 44100 00000	1.00	97,570.00	97,570.00 11,621.00 7,464.00		·	36,990.00 3,943.00 2,830.00		2.00	97,570.00 36,990.00 15,564.00 10,294.00 7,620.00	
1100E6301 2300 9441 90090 44100 00000	1.00	7,550.00	7,550.00		70.00	70.00	0,50	2.00	41,510.00	
1100E6100 1100 9441 90090 44100 00000 1100E6100 2100 9441 90090 44100 00000 1100E6100 2200 9441 90090 44100 00000	0.50	83,020.00	41,510.00 4,944.00 3,176.00					0.50	4,944.00 3,176.00	221,443.00
1100E6100 2300 9441 90090 44100 00000	0.50	7,550.00	3,775.00		70.00	0.00		0.50	3,775.00	221,443.00
1200E7710 1100 9441 41120 44100 00000 1200E7710 2100 9441 41120 44100 00000	0.50	83,020.00	41,510.00 4,944.00 3,176.00				0.50		41,510.00 4,944.00 3,176.00	
1200E7710 2200 9441 41120 44100 00000 1200E7710 2300 9441 41120 44100 00000	0.50	7,550.00	3,775.00		70.00	0.00		0.50	3,775.00	53,405.00 274,848.00

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.

Reading strategies and integration of related subjects, melad			Require	d number	of digits	5	5	
Budget Total will only be shown on the last page of the report.	4	4	4	4	o Droi	SubP	Prg	AMOUNT
DESCRIPTION		Func		Cntr		00000		9,200.00
1 Classroom Teacher	1100	5100	1200	9441		00000		1,100.00
2 Retirement	1100	5100	2100	9441		00000		830.00
3 Social Security	1100	5100	2200	9441	94410			500.00
4 Travel (NE FL Fair)	1100	5100	3300	9441		00000		-
5 Site Licenses (Instructional Daytime Alt School Curriculum)	1100	5100	3690	9441		00000		5,000.00
6 Supplies	1100	5100	5100	9441 9441		00000		5,000.00
7 Dues and Fees	1100	5100	7300	9441	94410			5,000.00
7 Travel - counselor	1100	6120	3300	9441				10,000.00
8 Salaries - Teacher	1100	6300	1200		94410		00000	1,950.00
9 Retirement	1100	6300	2100	9441			00000	1,400.00
10 Social Security	1100	6300	2200		94410	-	00000	5,000.00
11 Travel	1100	6300	3300				00000	300.00
12 Other Purchased Services	1100	6300	3900		94410		00000	1,500.00
13 Supplies	1100	6300	5100		94410		00000	500.00
14 Computer Hardware Non Cap	1100	6300	6430		94410		00000	1,500.00
15 Computer Hardware Cap	1100	6300	6440				00000	3,000.00
16 Dues and Fees	1100	6300	7300			00000		7,500.00
17 Other Personal Services	1100	6300	7500 1200				00000	5,000.0
18 Salaries - Teacher	1100	6400					00000	2,250.0
19 Retirement	1100	6400					00000	1,550.0
20 Social Security	1100	6400 6400			94410		00000	10,000.0
21 Professional and Technical Services	1100						00000	1,200.0
22 Travel	1100	6400 6400				00000		2,000.0
23 Supplies	1100						00000	
24 Other Personal Services	1100						00000	
25 Salaries - Other Support Personnel	1100	7800	11000	9441	194410	7100000	, , 00000	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TO A THE STATE OF	- 9441	NATASHA DRAKE
SECONDARY EDUCATION		ADMINISTRATOR
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.

Reading strategies and integration of related subjects, including			•		of digits	5	5		
Budget Total will only be shown on the last page of the report.	4 Fund	4 Func	4 Obj	4 Cntr	Proi	SubP	Prg	AMOUNT	
DESCRIPTION	Fund 1100	7800	2100			00000		60.0	
6 Retirement	1100	7800	2200				00000	40.0	
7 Social Security	1100	7800	4600		94410	00000	00000	250.0	
8 Diesel Fuel	1100	7000	7000	0111					
9									
0			 						
1			 						
2									
33									
34			1						
5		<u> </u>							
6			1						
37									
88		1							
9									
.0									
41									
42		1							
43		<u> </u>	1						
14									
45		1							
46									
47		 							
48				1					
49		+	+						
50 TOTAL GENERAL (0500	ND A DX	EDUC	MOLTA	97,130.	

Dual Enrollment BUDGET REQUEST

	UDGE1F1 202	9441				ΝΔΤ	ΔSHΔ	DRAKE
SECONDARY EDUCATION CENTER NAME	CENTE	ER NUN	/BER					RATOR
	<u> </u>							
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire	learners and to	lead to	o high	er aca	demic			
achievement.			-		r of digits	_	_	
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 D=0:	5 CubD	5 Prg	AMOUNT
DESCRIPTION		Func		Cntr		SubP		5,000.00
1 Textbooks - Secondary	1200	5100	5200	9441		44100		9,000.00
2 Dual Enrollment HMSHS Textbooks	1200	5100	5200	9441		15100		23,000.00
3 Dual Enrollment WNHS Textbooks	1200	5100	5200	9441		19100		46,000.00
4 Dual Enrollment YHS Textbooks	1200	5100	5200	9441		23100		7,000.00
5 Dual Enrollment FBHS Textbooks	1200	5100	5200	9441		29100		3,000.00
6 Dual Enrollment Nassau Virtual Textbooks	1200	5100	5200	9441		70040		3,000.00
7 Textbooks (Adoptions, Lost or Damaged)	1200	5100	5200	9441	42110	00000	00000	
8								
9			ļ					
10								
11		ļ			<u> </u>			
12					<u> </u>	<u> </u>		
13 The below items are under the General Operating Project			0.400	0.444	04440	15100	00000	50,000.00
14 Tuition for courses taken at FSCJ for HMSHS	1100		3100				00000	82,000.00
15 Tuition for courses taken at FSCJ for WNHS	1100		3100			23100		51,000.00
16 Tuition for courses taken at FSCJ for YHS	1100		3100			29100		15,000.00
17 Tuition for courses taken at FSCJ for FBHS	1100		3100			70040		4,500.00
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				ļ				
25				2500	IDAE'	FDUO	ATION	295,500.00
TOTAL Dual Enrollmen	nt BUDGET REC	QUEST	FOR:	SECO	NUAKY	FDOC	AHUN	295,500.00

HI - Q BUDGET REQUEST

PROPOS	ED BUDGETFY 202	2-2023							
SECONDARY EDUCATION									
CENTER NAME	CENTE	CENTER NUMBER ADMI				MINIST	IISTRATOR		
Strategic Goal:									
Academic - Strategy 3: Promote active engagement to in	spire learners and to	lead to	o high	er ac	ademic	;			
achievement.	•								
					r of digits		5		
Budget Total will only be shown on the last page of the report.	4 Eund	4 Func	4 Ohi	4 Cntr	5 Proj	5 SubP		AMOUNT	
DESCRIPTION	1 und	1 4110		0116	1.01	<u> </u>			
1 HI - Q Travel	1100	<i>6</i> 100	3300	9//1	44350	15100	00000	450.00	
2 Travel - HMSHS	1100	5100	3300	9441	44350	29100	00000	450.00	
3 Travel - FBHS	1100	5100	3300	9441	44350	19100	00000	450.00	
4 Travel - WNHS	1100	5100	3300	0//1	44350	23100	00000	450.00	
5 Travel - YHS	1100	5100	5100	9441	44350	00000	00000	800.00	
6 Supplies - Supplies for 4 High Schools	1100	3100	3100	3441	7-7000	00000	00000		
7	1100	7800	1600	9//1	44350	00000	00000	450.00	
8 Bus Drivers for Meets	1100	7800		9441		00000	00000	60.00	
9 Bus Drivers - Retirement	1100	7800		9441			00000	50.00	
10 Bus Drivers - Social Security	1100	7800					00000	500.00	
11 Diesel / Fuel for Buses	1100	7000	14000	3441	144000	100000	10000		
12			╂						
13			 	 					
14			 						
15									
16				1					
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21			 						
22		 							
23			<u> </u>	<u> </u>			 		
24		 							
25		LECT		FCO	LDARY	EDUC	ATION	3,660.00	
TOTAL	HI - Q BUDGET REQ	UESI I	TUK S	COI	ADAKI	EDUC	AHON	3,000.0	

Science - BUDGET REQUEST

PROPOSED BUDG	ETFY 202	2-2023									
SECONDARY EDUCATION	-	9441			NATASHA DRAKE						
CENTER NAME	CENTE	MINIST	RATOR								
Strategic Goal:											
Academic - Strategy 3: Promote active engagement to inspire lear	ners and to	lead to	o high	er ac	ademic	;					
achievement.											
acilievement.					r of digits		-				
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund	4 Func	4 Obj	4 Cntr	5 Proj	SubP	Prg	AMOUNT			
1 HIGH SCHOOLS							10000	4 000 00			
2 Microscope / Balance Equipment Repair	1100	5100	3500	9441	41050	00000	10300	1,000.00 3,500.00			
3 Supplies / Refill Kits (4 Schools) / Essential Labs for 4 Schools	1100			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			
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24		 	<u> </u>			+					
25				\	IDAD'	CEDUC	ATION	8,000.00			
TOTAL Science - BL	DGET REQ	UEST	FOR S	ECO	NUAKY	EDUC	AIIUN	0,000.00			

AVID (Non-Reimbursable) 110 BUDGET REQUEST

PROPOSED BUD	GETFY 202	2-2023										
SECONDARY EDUCATION	-	9441						DRAKE				
CENTER NAME	CENTE	RNUN	/BER			AD	MINIST	RATOR				
Strategic Goal:												
Academic - Strategy 3: Promote active engagement to inspire learners and to lead to higher academic												
achievement.												
			Require:	d numbe	r of digits 5	5	5					
Budget Total will only be shown on the last page of the report.	4 Fund	4 Funo			Proj			AMOUNT				
DESCRIPTION		Func 6400	3300		42640	00000	00000	900.00				
1 Travel (district level)	1100	6400	3300	0441	43640			100.00				
2 Social Security	1100				43640			3,850.00				
3 Supplemental Support for AVID Schools (Filed Trips, Supplies, etc.)	1100	6400			43640		00000	360.0				
4 Other Personal Services	1100	7800	1600	0441	43640	10100	00000	1,400.00				
5 Salaries - Other Support Personnel	1100	7800	2100	9441	43640	19100	00000	160.00				
6 Retirement	1100				43640		00000	110.0				
7 Social Security	1100	7800	4600	0441	43640	19100	00000	1,800.00				
8 Diesel Fuel	1100	7800	4600	0441	43640	23100	00000	1,400.0				
9 Salaries - Other Support Personnel	1100	7800	2100	0441	43640	23100		160.0				
10 Retirement	1100	7800	2200	0441	43640	23100	00000	110.0				
11 Social Security	1100	7800	4600	0441	43640	23100	00000	1,800.0				
12 Diesel Fuel	1100	7800	4000	3441	43040	23100	00000	1,000.0				
13					<u> </u>							
14						<u> </u>						
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25		LIFCT			ID A DY	EDUC	I A TION	12,150.0				
TOTAL AVID (Non-Reimbursable) 110 B	UDGET REQ	UEST	FOR S	ECO	NUARY	EDUC	AHUN	12, 150.0				

STATE TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

NATASHA DRAKE 9441 **SECONDARY EDUCATION ADMINISTRATOR CENTER NUMBER CENTER NAME**

Strategic Goal:

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

Required number of digits 4 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP Pra **AMOUNT DESCRIPTION** 1 FBMS 5100 2200 0031 94300 43000 00000 85.00 1100 2 Social Security 5100 | 7500 | 0031 | 94300 | 43000 | 00000 1.100.00 1100 3 Substitute for State Testing 4 SSE 5100 2200 0071 94300 43000 00000 85.00 1100 5 Social Security 1,100.00 5100 7500 0071 94300 43000 00000 1100 6 Substitute for State Testing 7 ELH 5100 2200 0081 94300 43000 00000 85.00 1100 8 Social Security 5100 7500 0081 94300 43000 00000 1.100.00 1100 9 Substitute for State Testing 10 **YES** 5100 2200 0102 94300 43000 00000 85.00 1100 11 Social Security 5100 | 7500 | 0102 | 94300 | 43000 | 00000 1,100.00 1100 12 Substitute for State Testing

		2222	0404	0.4000	40000	00000	85.00
1100	5100	7500	0121	94300	43000	00000	1,100.00
							05.00
1100	5100						
1100	5100	7500	0131	94300	43000	00000	1,100.00
1100	5100						
1100	5100	7500	0151	94300	43000	00000	1,100.00
1100	5100						
1100	5100	7500	0181	94300	43000	00000	1,100.00
		J					
	1100 1100 1100 1100	1100 5100 1100 5100 1100 5100 1100 5100 1100 5100 1100 5100	1100 5100 7500 1100 5100 2200 1100 5100 7500 1100 5100 2200 1100 5100 7500 1100 5100 2200	1100 5100 7500 0121 1100 5100 2200 0131 1100 5100 7500 0131 1100 5100 2200 0151 1100 5100 7500 0151 1100 5100 2200 0181	1100 5100 7500 0121 94300 1100 5100 2200 0131 94300 1100 5100 7500 0131 94300 1100 5100 2200 0151 94300 1100 5100 7500 0151 94300 1100 5100 2200 0181 94300	1100 5100 7500 0121 94300 43000 1100 5100 2200 0131 94300 43000 1100 5100 7500 0131 94300 43000 1100 5100 2200 0151 94300 43000 1100 5100 7500 0151 94300 43000 1100 5100 2200 0181 94300 43000	1100 5100 7500 0121 94300 43000 00000 1100 5100 2200 0131 94300 43000 00000 1100 5100 7500 0131 94300 43000 00000 1100 5100 2200 0151 94300 43000 00000 1100 5100 7500 0151 94300 43000 00000 1100 5100 2200 0181 94300 43000 00000

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 noninstructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic

Required number of digits 4 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP Pra **AMOUNT** DESCRIPTION 27 WNHS 5100 2200 0191 94300 43000 00000 85.00 1100 28 Social Security 5100 7500 0191 94300 43000 00000 1.100.00 1100 29 Substitute for State Testing 30 YMS 5100 2200 0221 94300 43000 00000 85.00 1100 31 Social Security 5100 7500 0221 94300 43000 00000 1.100.00 1100 32 Substitute for State Testing 33 YHS 94300 43000 00000 85.00 2200 0231 1100 5100 34 Social Security 5100 | 7500 | 0231 | 94300 | 43000 | 00000 1.100.00 1100 35 Substitute for State Testing 36 **HES** 5100 2200 0241 94300 43000 00000 85.00 1100 37 Social Security 5100 | 7500 | 0241 | 94300 | 43000 | 00000 1.100.00 1100 38 Substitute for State Testing 39 **WES** 5100 2200 0242 94300 43000 00000 85.00 1100 40 Social Security 5100 | 7500 | 0242 | 94300 | 43000 | 00000 1 100.00 1100 41 Substitute for State Testing 42 CIS 94300 43000 00000 85.00 5100 2200 0261 1100 43 Social Security 5100 | 7500 | 0261 | 94300 | 43000 | 00000 1.100.00 1100 44 Substitute for State Testing 45 **YPS** 5100 2200 0271 94300 43000 00000 85.00 1100 46 Social Security 5100 7500 0271 94300 43000 00000 1.100.00 1100 47 Substitute for State Testing 48 **FBHS** 5100 | 2200 | 0291 | 94300 | 43000 | 00000 85.00 1100 49 Social Security 5100 7500 0291 94300 43000 00000 1.100.00 1100 50 Substitute for State Testing 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

AMOUNT

2,000.00

19,714.00

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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Jua	LCU	10	\sim	· 4:	=

25

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

2 Salary (Proctoring Costs for EOCs)	1100	5100	1200		43010			2,000.00
3 Retirement	1100	5100	2100		43010			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	
11 Travel (District-wide training) & Testing Coord to state asmt mtgs	1100	6400	3300	9441	43010	00000	00000	
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				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								
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4 -1			1		1	1	I	I

TOTAL TESTING BUDGET REQUEST FOR SECONDARY EDUCATION

AVID (Reimbursable) BUDGET REQUEST

PROPOSED BUDG	GETFY 202	2-2023						
SECONDARY EDUCATION	-	9441				NAT	TASHA	DRAKE
CENTER NAME	CENTE	R NUM	IBER	•		ADI	VINIST	RATOR
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire lea	rners and to	lead to	hiah	er aca	demic	•		
	,,,,,,,,		J				ĺ	
achievement.			Require	d numbe	r of digits			.]
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 AVID WNHS								
2 Basic (FEFP K - 12) 5100						10100	10000	500.00
3 Supplies (tutoring)	1200	5100				19100		500.00
4 Other Personal Services (subs for paras)	1200	5100				19100		1,500.00
5 Social Security	1200	5100				19100		150.00 7,220.00
6 Travel	1200	6400	3300	9441	43640	19100	00000	7,220.00
7 AVID YHS								
8 Basic (FEFP K - 12) 5100					10010	00400	40000	500.00
9 Supplies (tutoring)	1200	5100				23100		1,500.00
10 Other Personal Services (subs for paras)	1200		7500				00000	150.00
11 Social Security	1200		2200			23100		7,220.00
12 Travel	1200	6400	3300	9441	43640	23100	00000	1,220.00
13		0000	0000	0444	10010	44400	00000	6,700.00
14 District Director AVID Travel and Registration	1200	6300	3300	9441	43640	44 100	00000	0,700.00
15								
16			<u> </u>					
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19								
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21			 		<u> </u>	<u> </u>		
22			-	<u> </u>				
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24			<u> </u>	<u> </u>				
25	UDOET DEC	LIECT !		ECO	IDABY	EDIIC	ATION	25,440.00
TOTAL AVID (Reimbursable) B	UDGET KEQ	OESII	-UK 3	ECON	IDANI	LDUC	AHON	20,770.00

9450/INTERVENTION & PREVENTION

Name
Homeless Liason 100 1300 9450 90090 45000 00000 100 2100 9450 90090 45000 00000 100 2200 9450 90090 45000 00000 100 2300 9450 90090 45000 00000 100 2300 9450 90090 45000 00000 100 2300 9450 90090 45000 00000 100 2300 9450 90090 45000 00000 130 100 2300 9450 90090 03100 00000 130 100 2400 9450 90090 03100 00000 130 100 2400 9450 90090 03100 00000 130 100 2400 9450 90090 03100 00000 130 100 2400 9450 90090 03100 00000 130 100 2400 9450 90090 03100 00000 130 100 2400 9450 90090 03100 00000 130 100 2400 9450 90090 03100 00000 130 100 9450 90090 03100 00000 130 100 9450 90090 03100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000 130 100 9450 90090 15100 00000
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100 2300 9450 90090 45000 00000 7,550.00 0.00 0.37 70.00 26.00 0.37 26.00 1.00 31,840.00 1.00 31,840.00 1.00 31,840.00 1.00 31,840.00 1.00 31,840.00 1.00 31,840.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00
130 1600 9450 90090 03100 00000 130 2200 9450 90090 03100 00000 130 2200 9450 90090 03100 00000 130 2300 9450 90090 03100 00000 130 100 9450 90090 03100 00000 130 100 9450 90090 03100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 13100 00000 130 100 9450 90090 15100 00000 130 1200 9450 90090 15100 00000 130 1200 9450 90090 15100 00000 130 1200 9450 90090 15100 00000 130 1200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2200 9450 90090 15100 00000 130 2300 9450 90090 15100 00000 130 2300 9450 90090 15100 00000 130 2300 9450 90090 15100 00000 130 2300 9450 90090 15100 00000 130 2300 9450 90090 15100 00000 130 2300 9450 90090 15100 00000 130 2300 9450 90090 15100 00000 130 2300 9450 90090 15100 00000
130 1600 9450 90090 03100 00000 130 2100 9450 90090 03100 00000 130 2200 9450 90090 03100 00000 130 2300 9450 90090 03100 00000 130 1600 9450 90090 13100 00000 130 1600 9450 90090 13100 00000 130 2100 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2300 9450 90090 13100 00000 130 2300 9450 90090 13100 00000 130 2300 9450 90090 15100 00000
130 2100 9450 90090 03100 00000 1.00 7,550.00 7,550.00 7,550.00 7,550.00 2,436.00 2,436.00 2,436.00 1.00 33,440.00 3.983.00 2,558.00 130 2200 9450 90090 13100 00000 7,550.00 7,550.00 1.00 70.00 70.00 70.00 1.00 31,040.00 3.983.00 2,558.00 130 2200 9450 90090 13100 00000 7,550.00 7,550.00 1.00 31,040.00 31
130 2200 9450 90090 03100 00000 130 2300 9450 90090 03100 00000 130 100 9450 90090 13100 00000 130 2100 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2200 9450 90090 13100 00000 130 2300 9450 90090 13100 00000 130 2300 9450 90090 15100 00000
130 2300 9450 90090 03100 00000
130 1600 9450 90090 13100 00000 1300 00000 1300 00000 1300 00000 13100 00000 2,558.00 2,558.00 2,558.00 130 2300 9450 90090 13100 00000 7,550.00 0.00 1.00 70.00 31,040.00 1.00 33,440.00 33,983.00 2,558.00 130 2300 9450 90090 15100 00000 15100 000
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130 1600 9450 90090 15100 00000 3,697.00 3,697.00 3,697.00 3,697.00 2,375.00 2,375.00 1300 9450 90090 15100 00000 7,550.00 0.00 1.00 70.00 70.00 70.00 1.00 70.00
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130 2300 9450 90090 15100 00000 7,550.00 0.00 1.00 70.00 70.00 1.00
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\$130 1600 9450 90090 45000 00000 1.00 31,040.00 31,040.00 1.00 31,040.00 3.697.00 3.697.00
3,697.00 3,697.00
2,373.00
130 2200 9450 90090 45000 00000 1.00 7,550.00 7,550.00 70.00 0.00 1.00 7,550.00
4.70 63.350.00
3300 1100 9450 90090 45000 00000
3300 1600 9450 90090 45000 00000 1.00 40,710.00 40,710.00 12,394.00
7,545.00 7,545.00 7,545.00 7,545.00 7,545.00 7,545.00
3300 2200 9450 90090 45000 00000 4,846.00 5,114.0
3300 2300 9450 90090 45000 00000 1.70 7,550.00 12,835.00 70.00 0.00 1.70 12,835.00
25 440 00 25 440 00 4 00 35 140 00
7900 1600 9450 90090 45000 00000 4 185 00
7900 2100 9450 90090 45000 00000 2 803 00 2 803 00
/900 2200 9450 90090 45000 00000 1 00 70 00 1 00 70 00
7900 2300 9450 90090 45000 00000 7,550.00 0.00 1.500 0.00 1.500 0.00 1.500 0.00 1.500 0.00
7900 7500 9450 90090 45000 00000 1.00 1,500.00 1,500.00 1,500.00

County Office Salary Calculation for 2022-2023	INST	RUCTIONAL	•	NON	INSTRUCTION	AL		TOTAL		
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 9501 90090 50100 00000 1100E7200 1600 9501 90090 50100 00000 1100E7200 2100 9501 90090 50100 00000 1100E7200 2200 9501 90090 50100 00000 1100E7200 2300 9501 90090 50100 00000	0.30	90,500.00	27,150.00 3,234.00 2,077.00 2,265.00		70.00	0.00 0.00 0.00 0.00		0.30	27,150.00 0.00 3,234.00 2,077.00 2,265.00	34,726.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

	- 9450	ANDREU POWELL
INTERVENTION, PREVENTION, AND SAFETY	- 9450	
	CENTER NUMBER	ADMINISTRATOR
CENTER NAME	CENTER MOMBER	,

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

instructional staff that focuses on a growth fillinger, conaboration			Required	l number	of digits	5	5	
Budget Total will only be shown on the last page of the report.	4 Fund	4 Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
DESCRIPTION	1100	5100	3100	9450	45130	00000	00000	10,000.00
1 Episcopal/Teen Parent Services	1100	6300	3500	9450	45130	00000	00000	1,000.00
2 Repairs and Maintenance	1100	6300	5100	9450	45130	00000	00000	2,000.00
3 Supplies	1100	6300	6410	9450	45130	00000	00000	1,572.7
4 Furniture, Fixtures, Equipment / Replace Computer - Cap	1100	6300	6420	9450	45130	00000	00000	373.92
5 Furniture, Fixtures, Equipment / Replace Computer - Expensed	1100	6300	6440	9450	45130	00000	00000	53.3
6 Computer Hardware - Expensed	1100	6300	7300	9450	45130	00000	00000	100.0
7 Dues / Fees / Postage	1100	7730	1500	9450	45130	00000	00000	4,000.0
8 Supplement - Health Aide Training	1100	7730	2100	9450	45130	00000	00000	_
9 Retirement	1100	7730	2200	9450	45130	00000	00000	306.0
0 Social Security	1100	7730		9450		00000	00000	3,694.0
1 Travel	1100	6300		9450			00000	1,000.0
2 Character Education	1100	+ 5555	1					
3								
4		 		1				
15		1	+					
16								
17		 						
18		-	- 	1				
19			-					
20			1					
21		1	-					
22								
23				T -				
24								
25 TOTAL GENERAL OPERATING BUDGE			_ 		ITION	ANDS	AFFTY	24,100.0

COMPREHENSIVE HEALTH PROGRAM

PROPOSED BUDGET-	-FY 202	2-2023						
		9450						OWELL
INTERVENTION, PREVENTION, AND SAFETY CENTER NAME	CENTE	R NUM	BER	-		ADI	MINISTE	RATOR
Strategic Goal: Community Relations - Strategy 2: Maximize and expand equitable, ex	ternal p	artner	ships	to sup	port s	tudent	s,	
Community Relations - Strategy 2. Maximize and expand equitable, and	•							
schools, and programs.			-		of digits		5	
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 Droi	5 CubD	Prg	AMOUNT
DESCRIPTION						SubP 45000		4,500.00
1 CPR Provider (\$34.00 per person)	1100		3900			45000		3,500.00
2 Other Personal Services (Subs)	1100	6400	2200	9450	45040	45000	00000	270.00
3 Social Security	1100	6400	2200	9450	45040	45000	00000	1,000.00
4 Travel	1100	7730	7500	9450	45040	45000	00000	600.00
5 Other Personal Services (Subs)	1100	7730	2200	9450	45040	45000	00000	80.00
6 Social Security	1100	7730		9450	45040	45000	00000	1,000.00
7 Travel	1100	1730	3000	0.00				
8								
9								
10								
11								
12								
13	_							
14								
15								
16								
17								
18								
19							<u> </u>	
20								
21							-	
22				_				
23 24					 		 	
			<u> </u>	_\ <u>\</u>	ITION	ANDS	AEETV	10,950.00
25 TOTAL COMPREHENSIVE HEALTH PROGRAM FOR	INTER	VENTIC	N, PF	KEVEN	NIION,	ANDS	AFEII	10,000.00

REGISTERED NURSES

PROPOSED BUDGET-	FY 202	2-2023									
THE PROPERTY AND SAFETY		9450			ANDREU POWELL						
INTERVENTION, PREVENTION, AND SAFETY CENTER NAME	CENTER NUMBER ADMINISTRATOR										
Strategic Goal: Community Relations - Strategy 2: Maximize and expand equitable, ex	ternal p	artner	ships	to su	pport s	tudent	s,				
Community Relations - Strategy 2. Maximize and expanse of	Ī										
schools, and programs.					r of digits 5	5	5				
Budget Total will only be shown on the last page of the report.	4	4	4 Oh:	4	_	-	_	AMOUNT			
DESCRIPTION		Func	Ubj	Chtr	45030	45000		54,683.00			
1 Professional / Technical Services - Nurses' Contract	1100	6130	3100	9450	45030	43000	00000	, , , , , , , , , , , , , , , , , , , ,			
2	4										
3	1100	6130	3900	9450	45030	45000	00000	850.00			
4 Other Purchased Services - Forms	1100	6130	3900	3430	10000						
5		 									
				<u> </u>							
7 Note: The budgeted amount for the Nurses' services from the Health	1		 								
the same \$118.660 The Health Debaltifield lias asked that the		 	 								
e acc czz that used to flow through them to the district for the Full Service School	-										
Las Outlines the wood to offset the Health Department Nurses Contract. This will			1								
the two are no longer receiving a Full Service School clieck from the			+								
12 Health Dept. The contract for the Health Department Nurses will be chisci 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		_			1						
24		_									
25 TOTAL REGISTERED NURSES FOR	INTER	VENTI	ON. P	REVE	NTION.	AND S	SAFETY	55,533.00			
TOTAL REGISTERED NURSES FOR	/ 114 1 F1/	A 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,								

SCHOOL HEALTH

PROPOSED BUDGET--FY 2022-2023

ANDREU POWELL 9450 INTERVENTION, PREVENTION, AND SAFETY **ADMINISTRATOR CENTER NUMBER CENTER NAME**

Strategic Goal:

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

achievement.			Required	number	of digits		_	
Budget Total will only be shown on the last page of the report.	4 Fund	4 Func	4 Obi	4 Cntr	5 Proi	5 SubP	5 Prg	AMOUNT
DESCRIPTION	1100	6130				03100		172.00
Supplies / School Health (FBMS)	1100	6130	5100	9450	45050	07100	00000	163.0
2 Supplies / School Health (SS)	1100	6130	5100	9450	45050	08100	00000	159.0
Supplies / School Health (ELH)	1100	6130	5100		45050	10200	00000	180.C
Supplies / School Health (YES)	1100	6130	5100	9450	45050	12100	00000	163.0
Supplies / School Health (CES)	1100	6130	5100	9450	45050	13100	00000	185.0
S Supplies / School Health (CMS)	1100	6130		9450			00000	190.0
7 Supplies / School Health (HMSHS)	1100	6130	5100	9450	45050	18100	00000	68.0
3 Supplies / School Health (BES)	1100	6130			45050		00000	200.
9 Supplies / School Health (WNHS)	1100	6130		9450	45050	22100	00000	250.
0 Supplies / School Health (YMS)	1100	6130	5100	9450	45050	23100	00000	255.
1 Supplies / School Health (YHS)	1100	6130	5100	9450	45050	24100	00000	180.
2 Supplies / School Health (HES)	1100	6130		9450	45050	24200	00000	200.
3 Supplies / School Health (WES)	1100	6130		9450	45050	26100	00000	162.
4 Supplies / School Health (CIS)	1100	6130	5100	9450	45050	27100	00000	189
5 Supplies / School Health (YPS)	1100	6130		9450	45050	29100	00000	200.
6 Supplies / School Health (FBHS)	1100	6130		9450		45000	00000	11,300
7 Supplies / School Health (DO) AED Batteries & AED Pads								
8								
9			1					
0								
.1								
2								
23								
24								
25 TOTAL SCHOOL HEALT	I COD INTED	VENTI	N DI	DEVEN	ITION	AND S	AFFTY	14,216.

SCHOOL HEALTH

WHEN THE RESULTION AND SAFETY	-	9450					REU PO	
INTERVENTION, PREVENTION, AND SAFETY CENTER NAME	CENTE	BER	-		ADN	IINISTR	ATOR	
								
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire le	earners and to	lead to	high	er aca	demic			
Academic - Strategy 3: Promote active engagement to inspire to	, division of the same		Required	number	of digits			
the lest rags of the report	4	4	4	4	5 .	5 0 I-D	5 D	AMOUNT
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund		Obj	Cntr	Proj	SubP	Prg	200.00
	1100	6130	5100	9450	45050	03100	00000	200.00
1 Supplies / School Health (FBMS)	1100	6130	5100	9450	45050	07100	00000	200.00
2 Supplies / School Health (SS)	1100	6130	5100	9450	45050	08100	00000	200.00
3 Supplies / School Health (ELH)	1100	6130	5100	9450	45050	10200	00000	200.00
4 Supplies / School Health (YES)	1100			9450	45050	12100		200.00
5 Supplies / School Health (CES)	1100	6130				13100	00000	200.00
6 Supplies / School Health (CMS)	1100	6130	5100	9450	45050	15100	00000	200.00
7 Supplies / School Health (HMSHS)	1100	6130	5100	9450	45050	18100	00000	200.00
8 Supplies / School Health (BES)	1100	6130		9450	45050	19100	00000	200.00
9 Supplies / School Health (WNHS)	1100	6130	5100	9450	45050	22100	00000	200.00
10 Supplies / School Health (YMS)	1100	6130	5100	9450	45050	23100	00000	200.00
11 Supplies / School Health (YHS)	1100	6130	5100	9450	45050	24 100	00000	200.00
12 Supplies / School Health (HES) 13 Supplies / School Health (WES)	1100	6130	5100	9450	45050	24200	00000	200.00
13 Supplies / School Health (WES) 14 Supplies / School Health (CIS)	1100	6130	5100	9450	45050	20100	00000	200.00
15 Supplies / School Health (YPS)	1100	6130	5100	9450	45050	20100	00000	200.00
16 Supplies / School Health (FBHS)	1100		5100	9450	45050	45000	00000	2,000.00
17 Supplies / School Health (DO) & Districtwide	1100	6130	5100	9450	45050	143000	00000	
			-		-		+	
18 19			-			+	+	
20					+		+	
21			-	+			+	
22				 		-	1	
23		VENIT!	AL DE	DEV/EA	ITION	ANDS	AFFTY	5,200.0
23 TOTAL SCHOOL HEALT	H FOR INTER	VENII	JN, Pr	CVE	A HON,	AIID	/ XI 1	-,

DRUG TESTING

PROPOSED BUDGET	FY 202	2-2023						1
		9450					REU PO	
INTERVENTION, PREVENTION, AND SAFETY CENTER NAME	CENTE	R NUN	IBER	-		ADI	JINISTR	RATOR
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire learner	rs and to	lead to	high	er aca	demic	•		
Academic - Strategy 3: Promote active engagement to inspire reasons	• • • • • • • • • • • • • • • • • • • •							
achievement.					r of digits	_		
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 D wai	5 CubD	5 Dra	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	00000	1,000.00
1 Drug Testing - HMSHS	1100		3900	9450	41520	15100 19100	00000	1,000.00
2 Drug Testing - WNHS	1100	6120	3900	9450	41520	29100	00000	1,000.00
3 Drug Testing - FBHS	1100	6120 6120	3900	9450	41520	23100	00000	1,000.00
4 Drug Testing - YHS	1100	6120	3900	9450	41020	20100	00000	
5								
6								
7		1						
8								
9				<u> </u>				
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20								
21								
22 23						_		
24								
25)	ITION	AND	AEETV	4,000.00
25 TOTAL DRUG TESTING FO	R INTER	VENTI	JN, PI	KEVE	NIION,	AND	<u> </u>	4,000.00

LICENSED PRACTICAL NURSE TRAVEL

PROPOSED BUDG	SETFY 2022	2-2023						
		9450		_		AND	REU PO	WELL
INTERVENTION, PREVENTION, AND SAFETY	CENTE	RNUM	BER			ADN	IINISTR	AIOR
CENTER NAME								
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire lead	rners and to	lead to	high	er aca	demic			
Academic - Strategy 3: Promote active engagement to inspire ica	111010							
achievement.			Required	numbei	of digits	5	5	
	4	Func	4 Oh:	4 Cntr				AMOUNT
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	2200	0450	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 6130	3300	9450	94500	22100	00000	600.00
3 Travel - HMS 4 Travel - YMS	1100	6130	3300	9450	94500	45000	00000	968.00
5 Travel - Floater	1100	0130	10000	0.100				
		-	 					
6 7 Salaries are included in the Allocation / Average Salary Calculation			1					
8			1					
9							1	
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12								
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14							_	
15						-		
16				-		+		
17				-		+	+	
18					+		+	
19								
20				+	+		1	
21				+-	+	1		
22			_					
23		-	_	+				
24 25 TOTAL LICENSED PRACTICAL NURSE TRAVEI	EOD INTER	VENT	ON. P	REVE	NTION	, AND	SAFETY	3,568.00
TOTAL LICENSED PRACTICAL NURSE TRAVE	L FUR INTER	/A FIAII	J. 4, 1					 -

AMBULANCE/ATHLETIC TRAINERS

PROPOSED BUDGE						AND	DELL DO	WEI I			
INTERVENTION PREVENTION, AND SAFETY	INTERVENTION, PREVENTION, AND SAFETY 9450						MINISTR	POWELL			
CENTER NAME	CENTE	R NUN	IBER			ADI	AII CIVIII	ATOR			
				4	-nort c	tudent	e				
Strategic Goal: Community Relations - Strategy 2: Maximize and expand equitable,	external p	partner	ships	to su	pports	luuem	.5,				
schools, and programs.			Poquire	d numbe	r of digits						
	4	4	4	4	5	5	5	ANGUINIT			
Budget Total will only be shown on the last page of the report.	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT			
DESCRIPTION (Outbook 12 FOO: ERHS-1 500)	1100	7200	3900	9501	41040	00000	00000	20,000.0			
1 Ambulance Services for HS Football Games (Century-13,500; FBHS-1,500)								45,000.0			
2 Athletic Training Fees	1100	7200	3900		41040	00000	00000	45,000.0 15,000.0			
3 HMSH, WNHS & YHS (Shanes)	1100	7200	3900	9501	41040	00000	00000	15,000.0			
4 FBHS (Jacksonville Orthopedics)											
5						<u> </u>	-				
6						_					
7						<u> </u>					
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16						-					
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18											
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20			_	_		-	+				
21				_		+					
22			_	+-		+					
23				-			1				
24 25 TRAINERS F		V (ENIT!	ON D	DEVE	NTION	AND	SAFETY	80,000.			
25 TOTAL AMBULANCE/ATHLETIC TRAINERS F	OR INTER	VENII	UN, P	VEAC	HION	, 7,110		<u> </u>			

FULL SERVICE SCHOOL

PROPOSED BUDGET--FY 2022-2023

9450 INTERVENTION, PREVENTION, AND SAFETY

CENTER NUMBER CENTER NAME

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		_	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5 O - I - D	5	AMOUNT
DESCRIPTION	Fund	Func	Obj			SubP	Prg	350.00
1 Copier / Repair and Maintenance	1200	7300	3500	9450	42350	10200	00000	2,000.00
2 Rentals	1200	7300	3600	9450	42350	10200	00000	165.00
3 Other Purchased Services	1200	7300			42350		00000	3,700.00
4 Supplies	1200	7300	5100		42350 42350			200.00
5 Furniture and Equipment	1200	7300	6420				00000	
6 Other Purchased Services	1200	7300	7500		42350		00000	34,091.00
7 Salary - Custodian	1200	7900	1600				00000	4,060.00
8 Retirement	1200	7900		9450 9450			00000	2,608.0
9 Social Security / Medicare	1200	7900	2200		42350		00000	70.0
10 Life Insurance	1200	7900	3810				00000	2,000.0
11 Water	1200	7900	3820				00000	3,000.0
12 Sewage	1200	7900 7900	3830		42350		00000	4,500.0
13 Garbage	1200	7900	4300				00000	18,000.0
14 Electricity	1200	7900	5100		42350			5,000.0
15 Supplies	1200	7900	7500		42350			
16 Other Purchased Services	1200	7900	7300	3430	42000	10200		
17				 		1		
18				 	-	†		
19			+			 		
20			-			 		
21					 			
22				+	1			
23		+						
24			+	+	+			
25	OU FOR INTER	VENITIO	N DE	PEVEN	ITION	AND S	AFETY	79,744.0
TOTAL FULL SERVICE SCHOOL	JUL FUR INTER	VENIL	JN, Pr	/LVLI	111011,	71110	,	, -

AUDIOMETERS

PROPOSED E	SUDGETFY 202	2-2023								
		9450				AND	REU PO	VELL TOR AMOUNT 1,400.00		
INTERVENTION, PREVENTION, AND SAFETY CENTER NAME	CENTE	R NUM	IBER	-		ADN	MINISTR	ATOR		
			. I. : la		domic					
<u>Strategic Goal:</u> Academic - Strategy 3: Promote active engagement to inspire	e learners and to	lead to	o nign	er aca	lueime	,				
achievement.			Require	d numbe	r of digits					
	4	4	4	4	5	5	5	ARCUINT		
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	Obj	Cntr	Proj	SubP 45000	Prg			
1 Repairs and Maintenance/Audiometers/Vision Equipment	1200	6130	3500	9450	42370	10000	0000			
2										
3		-	-	1						
4			 							
5										
6										
7										
8										
9							1			
10		1								
11										
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19							-			
20										
21										
22										
23										
24				<u> </u>	NITION	AND	CAEETV	1,400.0		
25 TOTAL AUDIOMET	ERS FOR INTER	VENTI	ON, P	REVE	NHON	, AND	SAFEII	1,400.0		

CARRT

PROPOSED BUDGET--FY 2022-2023

PROPOSED BUDGE	1F1 ZUZ.	2-2U2J						
COTED (ENTION DREVENTION AND SAFETY		9450			:			
INTERVENTION, PREVENTION, AND SAFETY		R NUM	BER	-		ADN	INIST	RATOR
CENTER NAME	<u></u>							
Strategic Goal:	rs and to	lead to	hiah	er aca	demic			9000 90,418.00 9000 10,769.00 9000 6,917.00 9000 15,100.00 9000 4,300.20 9000 1,368.00
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire learne	,, o and to		-···•					
achievement.				d number	r of digits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5 O1-D		A NACIJAIT
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
	1200	9100	1600	9450	45220	00000	00000	
1 Salaries (2 employees)	1200	9100	2100	9450	45220	00000	00000	
2 Retirement (2 employees) 3 Social Security / FICA (2 employees)	1200		2200	9450	45220	100000	100000	
4 Health / Life /2 employees)	1200	9100	2300	9450	45220	00000	00000	
4 Health / Life (2 employees) 5 Travel	1200		3300	9450	45220	100000	00000	
6 Cell Phone	1200	9100	3750	9450	45220	00000	00000	
7 Supplies	1200	9100	5100	9450	45220	00000	00000	1,121.22
7 Supplies 8		<u></u>						
9				<u></u>			+	
10	V					+		
11 District Portion of Salary & Benefits: \$35,089.00			 		+	+	-	
12 Grant Portion of Salary & Benefits: \$86,890.00			-	-		+	+	
13				-		+	+	
14				+	+		1	
15			+	+	+		+	
16		+	+	_	+	 	 	
17		+	+			1		
18			+			1		
19			+	+	1			
20		+	+	+	1		1	
21		+	+-	+				
22			+	 				
23		+	+	1				
24		 	1	1				
	1	1						100 500 40

25

TOTAL CARRT FOR INTERVENTION, PREVENTION, AND SAFETY

130,599.42

WELLNESS PROGRAM

PROPOSED BUDGET--FY 2022-2023

PROPOSED BOL	JOL1 1 202							
INTERVENTION, PREVENTION, AND SAFETY	_	9450					REU PO	
CENTER NAME	CENTE	R NUN	IBER			ADI	VINISTE	RATOR
Strategic Goal: Human Resources - Strategy 2: Competitive salaries, affordable	health insura	nce. ir	centiv	es, a	nd pos	itive		
Human Resources - Strategy 2: Competitive salaries, and date	e echool syst	em.		,	•			
working conditions to retain quality teachers and staff within th	e school syst		Require	i numbe	r of digits	···		
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	ARROUNIT
DESCRIPTION	Fund	Func		Cntr	Proj	SubP	Prg	AMOUNT
1 Salary - Wellness Contacts, Instructors	1200	9100	1600	9591	95910	95100	00000	18,200.00
2 Retirement	1200	9100			95910	95100	00000	2,170.00
3 FICA	1200	9100				95100		12,680.00
4 Professional Technical Services	1200	9100	3100	9591	95910	95100	00000	2,000.00
5 Supplies	1200	9100			95910	95100	00000	2,989.00 137.00
6 Other Materials and Supplies	1200	9100	5900			95100		336.00
7 Dues and Fees - surveymonkey.com	1200	9100	7300	9591	95910	95100	00000	250.00
8 Furniture, Fixtures and Equipment	1200	9100			95910	95100	00000	5,000.00
9 Reward Bonuses	1200	9100		9591			00000	142,500.00
10 Substitutes	1200	9100	7500	9591	195910	95100	00000	142,000.00
11			-		 			
12					 		-	
13 Per United Health \$50,000 provided for Wellness for 2022-2023.			-	 	<u> </u>		+	
14 Balance of Funds are from Rollforward monies.		 	-	ļ				
15		 				 	+	
16		<u> </u>		-	 			
17		<u> </u>		 			-	
18			 					
19		+	-			1		
20		+	+					
21		+	_	 			1	
22		-	+	-			1	
23					 			

TOTAL WELLNESS PROGRAM FOR INTERVENTION, PREVENTION, AND SAFETY

186,262.00

24 25

DRIVERS EDUCATION

PROPOSED BUDGET-	FY 202	2-2023						
INTERVENTION PREVENTION AND SAFFTY	•	9450						OWELL
INTERVENTION, PREVENTION, AND SAFETY CENTER NAME	CENTE	R NUN	IBER	-		ADN	/INISTF	RATOR
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire learners	and to	lead to	high	er aca	demic			
achievement.			Required	d number 4	of digits	5	5	
Budget Total will only be shown on the last page of the report.	4	4 Func			-	-	_	AMOUNT
DESCRIPTION		5100	1200	9501	50600	50100	00000	48,000.00
1 Salaries - Instructors	1200	5100	2100	9501	50600	50100	00000	5,720.00
2 Retirement - Instructors	1200	5100	2200	9501	50600	50100	00000	3,680.00
3 Social Security - Instructors	1200	5100	4500	9501	50600	50100	00000	2,000.00
4 Gasoline - Driver Ed. Cars	1200	5100	5100	9501	50600	50100	00000	100.00
5 Supplies	1200	5100	5500	9501	50600	50100	00000	3,000.00
6 Repair Parts- Driver Ed. Cars	1200	0,00	1 3000	300.				
7								
8								
9	1							
10								
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17							 	
18						<u> </u>	 	
19 20						 		
21				<u> </u>	_			
22			-				 -	
23						1	+	
24								
		/ENIT: C	L Br		ITION	ANDS	AFETY	62,500.00
25 TOTAL DRIVERS EDUCATION FOR	INTER	VENIIC	IN, Ph	(CVE)	I ION,	AND 3		32,000100

PROPOSED BUDGET--FY 2022-2023

ANDREU POWELL 9450 INTERVENTION, PREVENTION, AND SAFETY **ADMINISTRATOR CENTER NUMBER CENTER NAME**

Strategic Goal:

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

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	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Contract with NCSheriff Office	1422		0000	0504	45000	13100	00000	15,379.21
2 Callahan Middle School SRO	1200	7900	3900	9501	45020	22100		10,010.21
3 Yulee Middle School SRO	1200	7900		9501	45020	15100	00000	
4 Hilliard Middle Senior High School SRO	1200	7900		9501	45020	19100	00000	
5 West Nassau High School SRO	1200	7900			45020	23100	00000	
6 Yulee High School SRO	1200	7900	3900	9501	45020	23100	00000	
7								
8 SRO's for Fernandina Schools			0000	0504	45000	02400	00000	91,222.00
9 Fernandina Beach Middle School SRO	1200	7900			45020	03100	00000	87,124.00
10 Fernandina Beach High School SRO	1200	7900					00000	10,000.00
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		7000	4000	0504	45020	00000	00000	64,884.14
15 Salary	1200	7900		9501			00000	7,727.70
16 Retirement	1200	7900		9501			00000	4,963.64
17 Social Security	1200	7900		9501			00000	88.32
18 Health/Life Insurance	1200	7900	2300		45020		00000	25,000.00
19 Supplies	1200	7900	5100		45020		00000	1,000.00
20 Insurance for Accidental Death	1200	7900	3200				00000	15,000.00
21 Fuel for Vehicles	1200	7900	4500	9501			00000	12,000.00
22 Vehicle Maintenance	1200	7900		9501			00000	1,500.00
23 Police Law Institue	1200	7900		9501			00000	6,200.00
24 Evaulations (Psych, Drug Screening, Physicals)	1200	7900		9501			00000	5,000.00
25 Reunification	1200	7900		9501			00000	
26 Travel for Training (Staff Development)	1200	7730		9501			00000	7,000.00
27 CAD License for Computer/Radio	1200	1 /900	13090	1 900 1	1-3020	100000	10000	

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY **CENTER NAME**

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			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5 O	5 D==	AMOUNT
DESCRIPTION	Fund	Func		Cntr	Proj	SubP	Prg	1,200.00
28 Cell Phones Service	1200	7900	3730	9501	45020	00000	00000	1,200.00
29								
30 Chief			1000	0504	45000	00000	00000	77,990.14
31 Salary	1200	7900		9501	45020	00000	00000	21,704.66
32 Retirement	1200	7900				00000		5,966.25
33 Social Security	1200	7900				00000		88.32
34 Health/Life Insurance	1200	7900	2300	9501	45020	00000	00000	00.02
35			<u> </u>					
36 School Safety Officer - YES		7000	1000	0504	45020	10200	00000	31,109.04
37 Salary	1200	7900				10200		9,630.07
38 Retirement	1200	7900				10200	t	2,647.15
39 Social Security	1200	7900		9501 9501			00000	7,458.24
40 Health/Life Insurance	1200	7900	2300 3900	9501			00000	5,000.00
41 Coverage provided by Sheriff	1200	7900	3900	9501	43020	10200	00000	9,000.0
42			<u> </u>					
43 School Safety Officer - CES	4000	7000	1600	0501	45020	12100	00000	31,109.04
44 Salary	1200	7900	2400	0501	45020		00000	9,630.07
45 Retirement	1200	7900 7900		9501		12100	00000	2,647.15
46 Social Security	1200		2300				00000	7,458.24
47 Health/Life Insurance	1200	7900 7900	3900				00000	5,000.00
48 Coverage provided by Sheriff	1200	7900	3900	9301	43020	12 100	100000	
49		-		 				
50 School Safety Officer - BES	4000	7000	1600	0501	45020	18100	00000	31,109.04
51 Salary	1200	7900 7900		9501		18100	00000	9,630.07
52 Retirement	1200	7900		9501		18100	00000	2,647.15
53 Social Security	1200	7900	2300	9501			00000	7,458.24
54 Health/Life Insurance	1200	1 1900	12300	1 9001	1-10020	, 10100	100001	-,

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL ADMINISTRATOR

CENTER NAME

CENTER NUMBER

Strategic Goal:

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

schools, and programs.			Required	numbe	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			SubP	Prg	AMOUNT
55 Coverage provided by Sheriff	1200	7900	3900	9501	45020	18100	00000	5,000.00
56								
57 School Safety Officer - HES			1000	0504	45000	24100	00000	36,632.40
58 Salary	1200	7900	1600	9501		24100		11,235.08
59 Retirement	1200	7900	2100				00000	3,088.34
60 Social Security	1200	7900		9501	45020	24100	00000	7,458.24
61 Health/Life Insurance	1200	7900	2300					5,000.00
62 Coverage provided by Sheriff	1200	7900	3900	9501	45020	24100	00000	0,000.00
63								
64 School Safety Officer - WES	1000	7000	1000	0504	45020	24200	00000	36,632.40
65 Salary	1200	7900	1600	9501		24200		11,235.08
66 Retirement	1200	7900	2100	9501 9501			00000	3,088.34
67 Social Security	1200	7900	2200	9501			00000	7,458.24
68 Health/Life Insurance	1200	7900	2300				00000	5,000.00
69 Coverage provided by Sheriff	1200	7900	3900	9501	45020	24200	00000	0,000.00
70								
71 School Safety Officer - CIS		7000	1000	0504	45000	26100	00000	31,109.04
72 Salary	1200	7900	1600			26100	00000	9,630.07
73 Retirement	1200	7900	2100				00000	2,647.15
74 Social Security	1200	7900				26100	00000	7,458.24
75 Health/Life Insurance	1200	7900		9501			00000	5,000.00
76 Coverage provided by Sheriff	1200	7900	3900	9501	45020	26100	00000	5,000.00
77				 				
78 School Safety Officer - YPS		7000	4000	0504	45000	27100	00000	31,109.04
79 Salary	1200	7900	1600	9501	45020	27100	00000	9,630.07
80 Retirement	1200	7900			45020	27100	00000	2,647.15
81 Social Security	1200	7900	2200	9501	145020	12/100	100000	2,047.10

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.	Required number of digits							
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 D = -:	5 Ok-D	5 D	AMOUNT
DESCRIPTION	Fund					SubP		
82 Health/Life Insurance	1200	7900		9501		27100		7,458.24
83 Coverage provided by Sheriff	1200	7900	3900	9501	45020	27100	00000	5,000.00
84								
85 School Safety Officer - ELH					15000	00400	00000	24 400 04
86 Salary	1200	7900		9501		08100		31,109.04
87 Retirement	1200	7900	2100			08100		9,630.07
88 Social Security	1200	7900	2200			08100		2,647.15
89 Health/Life Insurance	1200	7900	2300			08100		7,458.24
90 Coverage provided by Sheriff	1200	7900	3900	9501	45020	08100	00000	5,000.00
91								
92 School Safety Officer - SES							20000	24 400 04
93 Salary	1200	7900	1600	9501		07100		31,109.04
94 Retirement	1200	7900	2100	9501		07100		9,630.07 2,647.15
95 Social Security	1200	7900	2200			07100		
96 Health/Life Insurance	1200	7900	2300	 		07100		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			<u> </u>					
104					ļ	ļ		
105					ļ	ļ		
106				ļ				
107			<u></u>		<u> </u>		4	000 000 00
TOTAL SAFE SCHOOLS FO	R INTERV	<u>ENTIO</u>	N, PR	EVEN	TION,	AND S	AFETY	988,028.00

9460/CAREER ED

County Office - Instruction Salary Calculation for 2022-2023	INS	TRUCTIONAL	-	NON-II	ISTRUCTION	NAL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E6300 1100 9460 90090 46000 00000 1100E6300 1600 9460 90090 46000 00000	0.50	89,400.00	44,700.00	0.67	34,920.00	23,396.00	1.17		44,700.00 23,396.00 8.110.00	
1100E6300 2100 9460 90090 46000 00000 1100E6300 2200 9460 90090 46000 00000 1100E6300 2300 9460 90090 46000 00000	1.17	7,550.00	5,324.00 3,420.00 8,834.00		70.00	2,786.00 1,790.00 0.00		1.17	5,210.00 8,834.00	90,250.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BRENT LEMOND 9460 **CAREER EDUCATION ADMINISTRATOR** CENTER NUMBER **CENTER NAME**

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.

of CTE courses in middle and high school, and more option			Require		of digits	_	-			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT		
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT		
Career Education Office Adminstrative Expenses			0000	0.400	0.4000	00000	00000	2,000.		
2 Travel, Career Ed Administration	1100	6300	3300	9460	94600	00000	00000	<u>∠,000.</u> 100.		
Repair and Maintenance	1100	6300				00000		500.		
4 Postage, Career Ed, Administration	1100	6300						1,000.		
5 Dues and Fees: Chamber Membership/NEFCAC	1100	6300						1,000. 250.		
Supplies, Career Ed Administration	1100	6300	5100	9460	94600	00000	00000	250.		
7										
8 School Supply Expenses	1100	5000	2600	0460	04600	15100	30000	500.		
9 Tank Rental, HMSHS	1100	5300	5100	9460	04600	19100	30000	100.		
0 Supplies, WNHS	1100	5300	5100	9460	04600	23100	30000	100.		
1 Supplies, YHS	1100	5300	5100	9460	04600	15100	30000	100.		
2 Supplies, HMSHS	1100	5300				29100		100.		
3 Supplies, FBHS	1100	5300	5100	9460	94600	29100	30000	100.		
4										
5 OJT Coordinator Travel		5000	0000	0400	0.4600	22100	30000	500.		
6 Travel, YHS (OJT Visits)	1100	5300	3300	9460	94600	23100	30000	500.		
7 Travel, WNHS (OJT Visits)	1100	5300	3300	9460	94600	15100	30000	500.		
8 Travel, HMSHS (OJT Visits)	1100	5300		9460	94600	20100	30000	500.		
9 Travel, FBHS (OJT Visits)	1100	5300	3300	9460	94600	29100	30000			
0			_							
1				<u> </u>	<u> </u>		-			
2				 						
3				ļ						
4			-		<u> </u>		+			
NE.	ERAL OPERATING			1				6,750.		

Bean Center

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMOND

CENTER NAME

CENTER NUMBER

Required number of digits

TOTAL Bean Center FOR CAREER EDUCATION

ADMINISTRATOR

266,916.36

 ate	 	 B -

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.

5 Budget Total will only be shown on the last page of the report. Fund Func Obi Cntr Proj SubP Prg **AMOUNT** DESCRIPTION 1 Bean Center Operating Budget 1100 | 5300 | 3900 | 9460 | 46740 | 46000 | 30000 1,250.00 3 Certification Exam Fees for Dual Enrollment Students 4 Salaries for Bean Center Teachers: TBA Culinary Teacher ** Full time - 1/3 to this budget, 2/3 split between DE exp and 1100 | 5300 | 1200 | 9460 | 46740 | 46000 | 00000 18,333.33 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 54.928.00 1200 9460 46740 46000 00000 1100 | 5300 7 Keoki Gray - Full Time (FBHS) 1200 9460 46740 46000 00000 1100 5300 8 Preston Reeves - Full Time (No longer in this budget as long as course is PSAV) 5300 | 1200 | 9460 | 46740 | 46000 | 00000 25.420.00 9 Brian Simmons - Full Time (50% Entrepreneurship, 50% Perkins Secondary OJT) 1100 1200 9460 46740 46000 00000 59.305.00 1100 5300 10 Kalvin Thompson - Full Time 5300 1200 9460 46740 46000 00000 21.506.21 11 Michael Kelley - (FBHS) 3 Hours per day * 196 plus 20 hours to cover misc. 1100 12 5300 2100 9460 46740 46000 00000 23,561.06 1100 l 13 Retirement (11.91%) 5300 2200 9460 46740 46000 00000 15,400.43 1100 14 Social Security/FICA Health Insurance (Kitch .33, 2nd. Culinary .33, Gray, Simmons .5, Thompson) 3.17 5300 | 2300 | 9460 | 46740 | 46000 | 00000 24.092.00 1100 15 FTE 5300 | 7500 | 9460 | 46740 | 46000 | 00000 3.487.00 1100 16 Subs 17 5300 3600 9460 46740 46000 30000 1100 18 Tank Rental - Johnstone ** moved to PSAV 5100 9460 46740 46000 30000 500.00 1100 5300 19 Classroom Supplies - Reduction - most to PSAV 5200 9460 46740 46000 30000 _ 5300 1100 20 Textbooks - will request if needed 21 5300 | 3300 | 9460 | 46740 | 46000 | 30000 800.00 1100 22 Travel between centers - Kalvin Thompson 23 24

CNA and Internship Insurance

PROPOSED BUDGE	- I F Y 2027	Z-ZUZ3								
CAREER EDUCATION	-	9460			BRENT LEMOND					
CENTER NAME	CENTE	R NUN	IBER			AD	MINISTF	RATOR		
Stratagia Gaal:										
Academic -Strategy 1: Provide all students with the opportunity for	industry c	ertifica	ation	cours	es, a w	ride va	riety			
of CTE courses in middle and high school, and more options for we	ork-based	learnin	ıg.							
Of CTE courses in initiatic and mg. conces, and in	Required number of digito									
Budget Total will only be shown on the last page of the report.	_ 4	4	4 Ob:	4	5 Droi	5 CubD		AMOUNT		
DESCRIPTION					40000	SubP 15100		200.00		
1 CNA Insurance, HMSHS	1100					19100		400.00		
2 CNA Insurance, WNHS	1100			9460		23100		200.00		
3 CNA Insurance, YHS	1100			9460			00000	200.00		
4 CNA Insurance, FBHS	1100		3200	9460		46000		600.00		
5 Insurance, NTCC Internship	1100	5300	3200	9460	40090	40000	00000	000.00		
6										
7						<u> </u>				
8										
9					<u> </u>	<u> </u>				
10				ļ						
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17				 	+					
18			<u> </u>				 			
19			<u> </u>							
20										
21										
22		 	 				† – †			
23										
24			-	1		†	1			
25		<u> </u>			ADEEE	EDUC	ATION	1,600.00		
TOTAL CNA and	internsnip	ınsura	nce F	UR C	AVEEL	EDUC	AHON	1,000.00		

Repair and Replacement

PROPOSED BUDGET--FY 2022-2023

BRENT LEMOND 9460 **CAREER EDUCATION ADMINISTRATOR CENTER NUMBER CENTER NAME**

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.

of CTE courses in middle and high school, and more options to	<u> </u>		Required number of digits										
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT					
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT					
1 Career Education			0500	0.400	10010	40000	20000	765.00					
2 Repairs and Maintenance, District	1200	5300				46000		162.00					
3 Rentals, District	1200	5300	3600				30000	810.00					
4 Other Purchased Services, District	1200	5300	3900			46000		2,000.00					
5 Supplies, District	1200	5300	5100			46000		2,000.00					
6 Capitalized Furniture, Fixtures, and Equipment, District	1200	5300				46000		6,000.00					
7 Non-Capitalized Furniture, Fixtures, and Equipment, District	1200	5300	6420			46000		0,000.00					
8 Capitalized Computerized Equipment,	1200	5300	6430			46000		8,029.00					
9 Non-Capitalized Computerized Equipment	1200	5300	6440	9460	46010	46000	30000	0,029.00					
10							<u> </u>						
11 Hilliard Middle/Senior High			ļ			15100	00000	4 000 00					
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		1	46010	15100	30000	4 000 00					
16 Non-Capitalized Furniture, Fixtures, and Equipment, HMSHS	1200	5300	6420				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				30000	150.00					
21 Supplies, WNHS	1200	5300					30000	1,000.00					
22 Capitalized Furniture, Fixtures, and Equipment, WNHS	1200	5300	6410				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					

Repair and Replacement

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMOND

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Stra	tegic	Goa	:

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. Required number of digits

of the courses in initiatic and man content, and		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				SubP	Prg	AMOUNT			
	1200	5300	5100	9460	46010	23100	30000	2,000.00			
27 Supplies, YHS	1200	5300	6410	9460	46010	23100	30000				
28 Capitalized Furniture, Fixtures, and Equipment, YHS	1200	5300	6420	9460	46010	23100	30000	3,000.00			
29 Non-Capitalized Furniture, Fixtures, and Equipment, YHS											
30											
31 Fernandina Beach High School	1200	5300	3500	9460	46010	29100	30000	3,600.0			
32 Repairs and Maintenance, FBHS	1200	5300	5100	9460	46010	29100	30000	2,250.0			
33 Supplies, FBHS	1200	5300	6410	9460	46010	29100	30000				
34 Capitalized Furniture, Fixtures, and Equipment, FBHS	1200	5300	6420	9460	46010	29100	30000	1,755.0			
35 Non-Capitalized Furniture, Fixtures, and Equipment, FBHS	1200										
36											
37	1200	5300	3500	9460	46010	46700	30000	1,500.0			
38 Repairs and Maintenance, NTCC	1200	5300	3600	9460	46010	46700	30000	200.0			
39 Rentals, NTCC	1200	5300		9460	46010	46700	30000	500.0			
40 Other Purchased Services, NTCC	1200	5300	5100	9460	46010	46700	30000	1,000.0			
41 Supplies, NTCC	1200	5300	6410		46010	46700	30000				
42 Capitalized Furniture, Fixtures, and Equipment, NTCC	1200	5300	6420				30000	2,900.0			
43 Non-Capitalized Furniture, Fixtures, and Equipment, NTCC	1200	3300	10420	3400	170010	10,00					
44				 		<u> </u>		,			
45				 							
46		1				<u> </u>	† †				
47		 			<u> </u>	1					
48		 		-	-						
49		 -				 					
50				-		-					
		1	ı	1	1	I		42,544.0			

STEM

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. Required number of digits

			Require	d numbei	r 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 STEM Programs NTCC (Java)							00000	4 000 00	
2 Repairs and Maintenance, STEM NTCC	1200	5300	3500			46200		1,000.00	
3 Rentals, STEM NTCC	1200	5300	3600			46200		500.00	
4 Supplies, STEM NTCC	1200	5300				46200		500.00	
5 Capitalized Furniture, Fixtures, and Equipment, STEM NTCC	1200	5300				46200		0.500.00	
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)					10.100	10000	00000	3,000.00	
9 Repairs and Maintenance, STEM FBHS	1200	5300		0291		46200			
10 Supplies, STEM FBHS	1200	5300		0291		46200		1,000.00	
11 Non-Capitalized Furniture, Fixtures, and Equipmet	1200	5300		0291		46200		2,000.00	
12 Capitalized Computerized Equipment, STEM FBHS	1200	5300	6430			46200		2,000.00	
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)				0.404	10.100	40000	20000	1,000.00	
16 Supplies, STEM WNHS	1200	5300	5100	0191	46460	46200	30000	1,000.00	
17 Capitalized Furniture, Fixtures, and Equipment, STEM WNHS	1200	5300				46200		4 000 00	
18 Non-Capitalized Furniture, Fixtures, and Equipment, STEM WNHS	1200	5300				46200		4,000.00	
19 Capitalized Computer Hardware, STEM WNHS	1200	5300				46200			
20 Non-Capitalized Computer Hardware, STEM WNHS	1200	5300	6440	0191	46460	46200	30000		
21				ļ			 		
22 HMSHS STEM (Machining)				0454	10.100	40000	20000	4,000.00	
23 Rentals, STEM Machining	1200	5300				46200		6,000.00	
24 Other Purchased Services (Moving Equipment)	1200	5300				46200		0,000.00	
25 Non-Capitalized Furniture, Fixtures, and Equipment, STEM HMSHS	1200	5300					30000		
26 Capitalized Computer Hardware, STEM HMSHS	1200	5300	<u> 6430</u>	0151	46460	146200	30000		

STEM

PROPOSED BUDG	ETFY 202	2-2023								
CAREER EDUCATION	_	9460			BRENT LEMOND					
CENTER NAME	CENTE		IBER	•	ADMINISTRATOR					
Christiania Caali										
Academic -Strategy 1: Provide all students with the opportunity for	r industry c	ertific	ation	course	es, a w	ide var	riety			
of CTE courses in middle and high school, and more options for v	ons for work-based learning.									
		4	Require 4	d number	r of digits 5	5	5			
Budget Total will only be shown on the last page of the report.	4 Eund				-	SubP	Prg	AMOUNT		
DESCRIPTION		5300	6440	0151	46460	46200				
27 Non-Capitalized Computer Hardware, STEM HMSHS	1200	5500	0440	0131	40400	40200	00000			
28										
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51	TO.	TAL S	TEM F	OR C	AREER	EDUC	ATION	28,000.00		

CAPE (General)

CAREER EDUCATION	- 9460 BRENT LEM									
CENTER NAME	CENTE	R NUMB	ER		ADMINISTRATOR					
Stratagia Cook										
Academic -Strategy 1: Provide all students with the opportunity for inc	dustry cert	ification	cour	ses, a	wide v	ariety	of			
CTE courses in middle and high school, and more options for work-ba	ased learni	ng.		umber of						
	4	4	4	4	5	5	5			
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT		
1 FEFP Report estimates this income for 2021-22. When we get actual	1200	5300	5200	9460	46110	46000	30000	677,262.9		
income amounts, this will be amended to reflect accurate amounts and										
attribute to specific school/project accounts.										
Δ										
5 All Items below will be funded from District CAPE Roll-forward					12112	10000	00000	E4 272 00		
6 CTE Lab Tech (funded from programmatic CAPE Accounts - transfer	1200	6504			46110			51,373.00 60,000.00		
7 Curriculum Resource Teacher	1200	5300		9460	46110 46110	46000	00000	15,000.0		
8 Part-time CAPE Administrator	1200	5300				46000		25,000.00		
9 WNHS Building Construction Para	1200	5300	1500	9460	46110	46000	00000	23,000.00		
0	1000	5000	2100	0460	46110	46000	00000	18,028.52		
1 Retirement Benefits (11.91%)	1200		2200		46110	1	00000	11,580.03		
2 FICA for 2 positions listed above	1200	5300 5300			46110		00000	22,800.0		
3 Health Care Costs for 3 FT positions listed above (7600*.5*2)	1200	5300	2300	9400	40110	40000	00000	22,000.0		
4	1200	5300	5100	9460	46110	46000	00000	40,000.0		
5 New Program Assistance - HMSHS Ag Mechanics	1200	10000	13100	3400	40110	170000	00000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
6 HMSHS CAPE Coverage due to low balance					ļ					
7	1200	5300	1200	9460	46110	46000	00000	1,750.0		
8 Supplemental Salary - Mizenko July - AIT and Digital Tools Planning	1200	5300			46110			208.4		
Retirement Benefits for Supplements and summer hours	1200	5300			46110			192.7		
20 FICA for Subs and Supplements				† · · · · · · · · · · · · · · · · · · ·						
Ceriport/Gmetrix for MTA and Adobe - To be returned when new CAPE funds	1200	5300	3690	9460	46110	46000	00000	15,000.0		
1 come in	1200	5300	7500	9460	46110	46000	00000	770.0		
22 Substitues for FBLA, Advisory Meetings, Etc.	1200	10000	1	1						
23										
24										
25 New Revenue \$677,262.91 RF \$432,180.78	OTAL CAF	DE (Care	orol) E	OPC	\ DEEE	EDIIC	MOITA	938,965.6		

CAPE (General)

PROPOSED BUDGET-	-FY 202	2-2023	}								
CAREER EDUCATION	-	9460			BRENT LEMOND						
CENTER NAME		R NUN	/IBER	•		RATOR					
Stratogic Goal:											
Academic -Strategy 1: Provide all students with the opportunity for in	dustry o	ertific	ation	cours	es, a w	ide vai	riety				
of CTE courses in middle and high school, and more options for work	-based	learnii	ng.								
			Require 4	d numbe 4	r of digits 5	5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund F	Func	unc Obj		Proj	SubP	Prg	AMOUNT			
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								*4 000 00			
2 increases	1200	5300					00000	\$4,000.00			
3 Retirement Benefits (11.91%)	1200	5300				46000		3,037.41			
4 FICA Expense	1200						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						<u> </u>					
8		<u> </u>	<u> </u>								
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23	<u> </u>		<u> </u>	OF 6	ADECT	EDUC	ATION	\$38,091.39			
TOTA	L CAPI	= (Gen	eral) F	UK C	AKEEL	くにひひし	AHUN	\$30,U31.33			

9470/EXCEPTIONAL ED

County Office - Instruction TOTAL NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **TOTAL AVERAGE** TOTAL **TOTAL** AVERAGE **AVERAGE SALARY ALLOCATION** SALARY SALARY SALARY ALLOCATION SALARY ALLOCATION SALARY **FUNDING** 50,872.00 0.00 1.00 50.872.00 1.00 50,872.00 1100E5200 1200 9470 90090 03100 00000 6.059.00 0.00 6.059.00 1100E5200 2100 9470 90090 03100 00000 3.989.00 0.00 3.989.00 1100E5200 2200 9470 90090 03100 00000 1 00 7,550.00 70.00 0.00 7.550.00 7,550.00 1.00 1100E5200 2300 9470 90090 03100 00000 1,275.00 0.00 1.275.00 1,275.00 1100E5200 7500 9470 90090 03100 00000 1.00 59,900.00 0.00 1.00 59.900.00 1.00 59,900.00 1100F5200 1200 9470 90090 08100 00000 7.134.00 0.00 7,134.00 1100E5200 2100 9470 90090 08100 00000 4,680.00 0.00 4,680.00 1100E5200 2200 9470 90090 08100 00000 70.00 1.00 70.00 70.00 1.00 7,550.00 0.00 1100E5200 2300 9470 90090 08100 00000 1,275.00 0.00 1,275.00 1,275.00 1.00 1100E5200 7500 9470 90090 08100 00000 0.00 0.00 0.00 0.00 1100E5200 1200 9470 90090 10200 00000 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 0.00 70.00 7,550.00 1100E5200 2300 9470 90090 10200 00000 0.00 0.00 1,275.00 0.00 1100E5200 7500 9470 90090 10200 00000 1.00 47,522.00 0.00 47,522.00 47.522.00 1100E5200 1200 9470 90090 13100 00000 5.660.00 0.00 5.660.00 1100E5200 2100 9470 90090 13100 00000 3.733.00 0.00 3,733.00 1100E5200 2200 9470 90090 13100 00000 1.00 70.00 70.00 70.00 1.00 0.00 7,550.00 1100E5200 2300 9470 90090 13100 00000 1,275.00 1,275.00 0.00 1,275.00 1100E5200 7500 9470 90090 13100 00000 1.00 47,222.00 0.00 1.00 47,222.00 1.00 47,222.00 1100E5200 1200 9470 90090 15100 00000 5,624.00 0.00 5.624.00 1100E5200 2100 9470 90090 15100 00000 3,612.00 0.00 3,612.00 1100E5200 2200 9470 90090 15100 00000 70.00 1.00 70.00 0.00 1.00 70.00 7,550.00 1100E5200 2300 9470 90090 15100 00000 0.00 0.00 1100E5200 7500 9470 90090 15100 00000 1,275.00 0.00 51,200.00 0.00 1.00 51,200.00 51,200.00 1100E5200 1200 9470 90090 19100 00000 6,098.00 0.00 6.098.00 1100E5200 2100 9470 90090 19100 00000 4.014.00 0.00 4.014.00 1100E5200 2200 9470 90090 19100 00000 7.550.00 1.00 70.00 0.00 7.550.00 1.00 7,550.00 1100E5200 2300 9470 90090 19100 00000 1.275.00 0.00 1,275.00 1,275.00 1.00 1100F5200 7500 9470 90090 19100 00000 50,722.00 1.00 0.00 50,722.00 1100E5200 1200 9470 90090 22100 00000 1.00 50,722.00 6,041.00 0.00 6,041.00 1100E5200 2100 9470 90090 22100 00000 3,978.00 0.00 3,978.00 1100E5200 2200 9470 90090 22100 00000 70.00 1.00 70.00 0.00 1.00 70.00 7.550.00 1100E5200 2300 9470 90090 22100 00000 1,275.00 0.00 1,275.00 1.00 1,275.00 1100E5200 7500 9470 90090 22100 00000 0.50 25,361.00 0.00 50.722.00 25.361.00 0.50 1100E5200 1200 9470 90090 23100 00000

County Office - Instruction TOTAL NON-INSTRUCTIONAL INSTRUCTIONAL Salary Calculation for 2022-2023 Based on Average Salary for 2021-2022 **AVERAGE** TOTAL TOTAL **AVERAGE** TOTAL **AVERAGE** SALARY ALLOCATION SALARY SALARY SALARY ALLOCATION SALARY SALARY ALLOCATION **FUNDING** 3.020.00 0.00 3.020.00 1100E5200 2100 9470 90090 23100 00000 1.989.00 0.00 1.989.00 1100E5200 2200 9470 90090 23100 00000 0.50 3,775.00 70.00 0.00 7,550.00 3,775.00 0.50 1100E5200 2300 9470 90090 23100 00000 637.50 0.00 1,275.00 637.50 0.50 1100E5200 7500 9470 90090 23100 00000 25.361.00 0.50 0.00 25,361.00 0.50 50,722.00 1100E5200 1200 9470 90090 29100 00000 3,020.00 0.00 1100E5200 2100 9470 90090 29100 00000 3.020.00 1.989.00 0.00 1,989.00 1100E5200 2200 9470 90090 29100 00000 3.775.00 0.50 70.00 0.00 7,550.00 3,775.00 0.50 1100E5200 2300 9470 90090 29100 00000 637.50 0.00 1,275.00 637.50 1100E5200 7500 9470 90090 29100 00000 0.50 37.88 1.064.276.00 53,535.00 1,064,276.00 19.88 1100E5200 1200 9470 90090 47000 00000 1,009,200.00 0.00 63,075,00 1,009,200.00 1100E5200 1300 9470 90090 47000 00000 16.00 41.040.00 41.040.00 2.00 20,520.00 1100E5200 1500 9470 90090 47000 00000 0.00 0.00 1100E5200 1600 9470 90090 47000 00000 251,839.00 4,888.00 246.951.00 1100E5200 2100 9470 90090 47000 00000 165,320,00 3,188.00 162,132.00 1100E5200 2200 9470 90090 47000 00000 226,154.00 37.88 560.00 225,594.00 8.00 70.00 7.550.00 29.88 1100E5200 2300 9470 90090 47000 00000 46,530.00 630.00 2.00 315.00 45,900.00 36.00 1.275.00 1100E5200 7500 9470 90090 47000 00000 0.00 1.60 0.00 1100E6130 1300 9470 90090 47000 00000 51.360.00 32,100.00 51,360.00 1100E6130 1600 9470 90090 47000 00000 5,136.00 5.136.00 0.00 1100E6130 2100 9470 90090 47000 00000 3,929.00 3,929.00 0.00 1100E6130 2200 9470 90090 47000 00000 12,080.00 1.60 0.00 12.080.00 70.00 7.550.00 1100E6130 2300 9470 90090 47000 00000 0.00 0.00 875.00 0.00 1100E6130 7500 9470 90090 47000 00000 10.72 565,704.00 0.00 58,200.00 565,704.00 1100E6140 1300 9470 90090 47000 00000 9.72 41,350.00 33,645.00 41.350.00 1.00 1100E6140 1600 9470 90090 47000 00000 72,300.00 4,925.00 67,375.00 0.00 1100E6140 2100 9470 90090 47000 00000 46,439.00 3,163.00 43,276.00 1100E6140 2200 9470 90090 47000 00000 45,032.00 10.72 4.80 70.00 336.00 44,696.00 5.92 7.550.00 1100E6140 2300 9470 90090 47000 00000 0.00 0.00 875.00 1100E6140 7500 9470 90090 47000 00000 0.00 8.85 0.00 1100E6300 1100 9470 90090 47000 00000 221,760.00 57.600.00 221,760.00 1100E6300 1300 9470 90090 47000 00000 23,310.00 23,310.00 46,620.00 2.00 1100E6300 1500 9470 90090 47000 00000 114,060.00 38,020.00 114,060.00 3.00 1100E6300 1600 9470 90090 47000 00000 45,549.00 19.137.00 26.412.00 1100E6300 2100 9470 90090 47000 00000 29,257.00 12,292.00 16,965.00 1100E6300 2200 9470 90090 47000 00000 8.85 44.378.00 70.00 210.00 3.00 7,550.00 44,168.00 1100E6300 2300 9470 90090 47000 00000 5.85 0.00 1100E6300 7500 9470 90090 47000 00000

County Office - Instruction Salary Calculation for 2022-2023	INS	TRUCTIONAL		NON-ii	NSTRUCTION	NAL	TOTAL			
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1110E6301 1100 9470 90090 47000 00000 1110E6301 2100 9470 90090 47000 00000 1110E6301 2200 9470 90090 47000 00000 1110E6301 2300 9470 90090 47000 00000	1.34	92,600.00	124,084.00 14,778.00 9,492.00 10,117.00		70.00	0.00 0.00 0.00	1.34	1.34	124,084.00 14,778.00 9,492.00 10,117.00	
1100E7800 1600 9470 90090 47000 00000 1100E7800 2100 9470 90090 47000 00000 1100E7800 2200 9470 90090 47000 00000 1100E7800 2300 9470 90090 47000 00000 1100E7800 7500 9470 90090 47000 00000		7,550.00 875.00	0.00 0.00 0.00 0.00		70.00	0.00 0.00 0.00 0.00 0.00	0.00	0.00	0.00 0.00 0.00 0.00 0.00	4,743,854.00
1100E6110 1300 9471 90090 47000 00000 1100E6110 1600 9471 90090 47000 00000 1100E6110 2100 9471 90090 47000 00000 1100E6110 2200 9471 90090 47000 00000 1100E6110 2300 9471 90090 47000 00000 1100E6110 7500 9471 90090 47000 00000	3.00	49,235.00 7,550.00	147,705.00 17,592.00 11,299.00 22,650.00		70.00	0.00 0.00 0.00 0.00		3.00	147,705.00 0.00 17,592.00 11,299.00 22,650.00 0.00	
1100E6140 1300 9471 90090 47000 00000 1100E6140 1300 9471 90090 47000 00000 1100E6140 2100 9471 90090 47000 00000 1100E6140 2200 9471 90090 47000 00000 1100E6140 2300 9471 90090 47000 00000 1100E6140 7500 9471 90090 47000 00000		69,766.00 7,550.00	0.00 0.00 0.00 0.00		70.00	0.00 0.00 0.00 0.00		0.00	0.00 0.00 0.00 0.00 0.00 0.00	
1100E6301 1100 9471 90090 47000 00000 1100E6300 1300 9471 90090 47000 00000 1100E6300 1500 9471 90090 47000 00000 1100E6300 1600 9471 90090 47000 00000 1100E6300 2100 9471 90090 47000 00000 1100E6300 2200 9471 90090 47000 00000 1100E6300 2300 9471 90090 47000 00000	0.50 5.30 4.80	55,774.00	41,260.50 295,602.20 40,120.00 25,770.00 36,240.00)) 70.00	0.00 0.00 0.00 0.00 70.00)))	5.80	41,260.50 295,602.20 0.00 0.00 40,120.00 25,770.00 36,310.00	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

	EXCEPTIONAL STUDENT EDUCATION	- 9470	PATRICIA KELLY
	EXCEPTIONAL STODENT EDUCATION		ADMINISTRATOR
CENTER NAME CENTER NUMBER ADMINISTRAT	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.	4	4	4	4	5	5	5	_
DESCRIPTION	Fund	Func	Obj	Cntr		SubP	Prg	AMOUNT
1 Professional Technical - Contracted Services	1100	5200	3100	9470	94700		00000	1,358,410.00
2 Travel	1100	5200	3300					1,000.00
3 Technology Related Equipment	1100	5200	3690	9470		00000		666.00
4 Technology Related Equipment	1100	5200	3690	9470		00000		666.00
5 Tashnalagy Related Equipment	1100	5200	3690	9470		00000		666.00
5 Technology Related Equipment 6 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470		00000		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		00000		500.00
9 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470		00000		5.00
	1100	5200	5100	9470	94700	00000	25500	5.00
10 Supplies - Gifted Teacher's supplies 11 Other Personnel Services - Gifted Substitute Teachers	1100	5200	7500	9470		00000		1,200.00
	1100	6130	1600	9470	94700	00000	00000	
12 Salary - Nursing Percentage	1100	6130	2100	9470				
13 Retirement	1100	6130	2200	9470		00000		
14 Social Security	1100	6130	2300	9470	94700	00000	00000	
15 Group Insurance	1100	6130	3100	9470	94700	00000	00000	
16 Professional Technical -	1100	6300	3100	9470	94700	00000	00000	
17 Professional Technical -	1100	6300	3300		94700	00000	00000	
18 Travel	1100	6400	3300		94700	00000	00000	
19 Staff Development Travel	7.00							
20								
21		 						
22								
23			1					
24								
25 TOTAL GENERAL OPERATING E	SUDGET FOR	FXCFF	TION	AL ST	UDENT	EDUC	ATION	1,364,118.00
TOTAL GENERAL OPERATING E	ODGET TOR	_/\\						

SPECIAL OLYMPICS

PROPOSED BUDGET--FY 2022-2023

PROPOSED BUDGET-	FY 202	2-2023									
EXCEPTIONAL STUDENT EDUCATION	_	9470				PA	TRICIA	KELLY			
CENTER NAME	CENTE	R NUN	1BER	•		ADI	VINIST	RATOR			
Strategic Goal:	ferentia	ted ins	tructi	on wit	h a foo	cus on					
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.											
Reading strategies and integration of related subjects, including a strong foundation 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 Social Security Teachers/Aides	1100					00000		50.00			
2 Substitute Teachers/Aides	1100	5200	7500	9470	47990	00000	00000	500.00			
3 Salary Drivers/Aides	1100	7800				00000		500.00			
4 Retirement	1100	7800	2100	9470	47990	00000	00000	50.00			
5 Social Security	1100					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						<u> </u>					
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25	C FOR	VOER	TION	I CT	IDENT	EDIIC	ΑΤΙΩΝ	2,150.00			
TOTAL SPECIAL OLYMPIC	S FUR I	-AUEP	HUNA	<u>(L 2 (</u>	JUEN I		AHON	2,100.00			

HIGH SCHOOL HIGH TECH

PROPOSED BUDGET--FY 2022-2023

PROPOSED BODGE	11 1 202							
EXCEPTIONAL STUDENT EDUCATION	-	9470						KELLY
CENTER NAME	CENTE	ER NUM	IBER	•		ADI	INIST	RATOR
Stratogic Goal:	<u> </u>							
Academic -Strategy 1: Provide all students with the opportunity for	industry o	ertifica	ation o	cours	es, a w	ide var	iety	
of CTE courses in middle and high school, and more options for wo	rk-based	learnir	ıg.					
of CTE courses in initiale and mgn solloon, and more options			Require		r of digits	_	_	
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 D:	5 CbD	5 D===	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	5ubP	Prg	11,200.00
1 Aide and Paraprofessional	1200	5200	1500	9470	4/6/0	47000	00000	1,333.92
2 Retirement (11.91%)	1200	5200	2100	94/0	47670	47000	00000	856.80
3 Social Security (7.65%)	1200	5200	2200	9470	47670	47000	00000	3,018.62
4 Group Insurance	1200	5200				47000 47000	11300	200.00
5 Travel	1200	5200	3300	9470		47000		1,200.00
6 Supplies - Instructional	1200	5200		9470	47670	47000	00000	2,200.00
7 Other Personnel Services - Substitute Teachers	1200	5200				47000		700.00
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	590.66
10 Other Purchased Services	1200	5200	3900	9470	47070	47000	00000	300.00
11		ļ						
12		-						
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20								
21		1						
22		-	1					
23		+						
24		+	-	 	†			

TOTAL HIGH SCHOOL HIGH TECH FOR EXCEPTIONAL STUDENT EDUCATION

22,000.00

25

WORK BASED LEARNING EXPERIENCES

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION		9470					TRICIA	
CENTER NAME		R NUM	1BER	•		ADN	MINIST	RATOR
Stratogia Goal:								
Academic -Strategy 1: Provide all students with the opportunity for inc	dustry c	ertifica	ation c	course	es, a w	ide vaı	riety	
of CTE courses in middle and high school, and more options for work	-based	iearnin	ıg.					
		4	Required 4	d number 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	4 Fund		•		Proj		Prg	AMOUNT
DESCRIPTION	1200	5200				47000		78,400.00
1 Aide and Paraprofessional	1200					47000		9,337.44
2 Retirement	1200	5200	2200	9470	47850	47000	00000	5,997.60
3 Social Security	1200	5200	2300	9470	47850	47000	00000	21,130.37
4 Group Insurance	1200	5200	5100	9470	47850	47000	11300	110,000.00
5 Supplies Instructional	1200	5200	7500	9470	47850	47000	00000	50,000.00
6 Other Personnel Services	1200	5200	6430	9470	47850	47000	00000	2,095.40
7 Computer Hardware - capitalized	1200	5200				47000		2,000.00
8 Travel	1200	1200	3300	3410	77 000	1.,500	133300	_,500.00
9			-	 	 		 	
10		+	-		 	 		
11			-	-	 	<u> </u>	 	
12		+	-	-		+	1	
13		+	+					
14			+		 	+	+	
15	 		+	-	+	+	+	
16			+			+	+	
17	-		+	 	+	+	+	
18			1	-	+	 	+	
19	+	+	+			+	+	
20		 	+	-			+	
21	+	+	+		+	 	+	
22		+				+	-	
23		-			+	+	 	
24		 	+				+	
25	1	-VOED	TIONS	L CT	IDENT	EDITO	ATION	278,960.81
TOTAL WORK BASED LEARNING EXPERIENCES	S FOR L	EXCEP	HON	4F 21/	ONENI	EDOC	<u>'A HUN</u>	210,300.01

MENTAL HEALTH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

			Require	numbe	r ot aigits			
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			Prg	AMOUNT
1 Social Workers (9)	1200	6110	1300			00000	00000	455,000.00
2 Retirement	1200	6110	2100	9471		00000	00000	54,172.00
3 Social Security	1200	6110	2200	9471		00000	00000	34,795.00
4 Health Insurance	1200	6110	2300	9471			00000	68,301.00
5 Computer Hardware - Technology	1200	6110	6430	9471			00000	7,050.00
6 Contracted Services	1200	6130	3100	9471	47950	00000		10,000.00
7 School Psychologists	1200	6140	1300	9471	47950	00000		5.00
8 Retirement	1200	6140	2100	9471	47950	00000		5.00
	1200	6140	2200	9471	47950	00000	00000	5.00
9 Social Security	1200	6140	2300	9471	47950	00000	00000	5.00
10 Health Insurance	1200	6140	5100	9471	47950	00000	00000	5.00
11 Supplies	1200	6301	1100	9471	47950	00000	00000	42,000.00
12 Student Services Coordinator Proposed	1200	6301	1100	9471	47950	00000	00000	82,000.00
13 Mental Health Coordinator -Proposed	1200	6301	2100		47950	00000	00000	14,790.00
14 Coordinators Retirement	1200	6301	2200			00000		8,969.00
15 Coordinators Social Security	1200	6300	1300			00000		5,404.00
16 Mental Health Lead Supplement	1200	6300	2100		47950			643.00
17 Retirement	1200	6300	2200		47950		00000	450.00
18 Social Security	1200	6301	2300			00000		7,589.00
19 Coordinator Health Insurance (proposed)	1200	6300	3300		47950			10,000.00
20 Travel	1200	6300	3690			00000		9,075.00
21 Technical Related -Equipment	1200	6300	5100		47950			75,000.00
22 Supplies	1200	6400		9471	47950		00000	5.00
23 Retirement		6400		9471	47950			300.00
24 Social Security	1200	6400			47950			5,000.00
25 Professional/Technical Services			3300		47950			10,000.00
26 Instructional Travel	1200	6300	13300	194/1	14/900	100000	100000	10,000.00

MENTAL HEALTH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCA	A	T		C	١
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9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

St	ra	tec	Jic	G	oa	l:

Reading strategies and integration of territoria			Require	d numbe	r of digits			
Budget Total will only be shown on the last page of the report.	4	_ 4	4	4	5	5 Ck-D	5 D	AMOUNT
DESCRIPTION	Fund	Func			Proj	SubP	Prg	
27 Technical Related -Equipment	1200	6400	3690			00000		5.00
28 Other Purchased Services	1200	6400		9471	47950	00000	00000	6,500.00
29 Supplies	1200	6400	5100		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	<u> </u>							
38		<u> </u>	-		<u> </u>	 		
39			<u> </u>					
40					 			
41					-	<u> </u>		
42	<u> </u>				-			
43	<u> </u>			 	-			
44	ļ		<u> </u>	 				
45		 			_			
46			_	ļ		 		
47								
48				<u> </u>	 		-	
49	<u> </u>				 			
50					<u> </u>			
				<u> </u>	<u> </u>		1 TION:	000 405 00
51 TOTAL MENTAL HEALTH	FOR E	EXCEP	TIONA	AL ST	UDENT	EDUC	ATION	932,435.00

SUMMER VOCATIONAL REHAB

PROPOSED BUDGET--FY 2022-2023

PATRICIA KELLY 9470 **EXCEPTIONAL STUDENT EDUCATION ADMINISTRATOR CENTER NUMBER CENTER NAME**

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.

of the courses in initialic and might contest, and more special			Required	d number	of digits		_	
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 D :	5 CbD	5 Prg	AMOUNT
DESCRIPTION	Fund	Func		Cntr		SubP		30,000.00
1 Classroom Teacher	1200	5200	1200	9470	4/960	47000	00000	30,000.00
2 Aide and Paraprofessional	1200	5200	1500	9470	4/960	47000	00000	7,200.00
3 Retirement	1200	5200				47000		5,000.00
4 Social Security	1200	5200	2200			47000	00000	3,500.00
5 Insurance	1200	5200				47000		
6 Supplies - Instructional	1200	5200				47000		8,400.00
7 Other Personnel Services - Substitute Teachers	1200	5200		9470	47960	47000	00000	24,000.00
8 Other Certified - Administrator	1200	6300	1100				00000	35,000.00
9 Retirement	1200	6300	2100				00000	4,000.00
10 Social Security	1200	6300	2200				00000	4,000.00
11 Professional Technical Services	1200	6300	3100				00000	4,000.00
12 Travel	1200	6300	3300				00000	10,000.00
13 Travel - Non-Instructional	1200	7730				47000		8,000.00
14 Pupil Transportation Services - Other Support Personnel	1200	7800					00000	1,000.00
15 Other Support Personnel - Retirement	1200	7800	2100			47000		3,000.00
16 Other Support Personnel - Social Security	1200	7800	2200				00000	3,000.00
17 Other certified (Dept. Ch. Supplement)	1200	6300	1300				00000	3,500.00
18 Other purchased service (Fieldprint)	1200	7730	3900				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 RI	FHAB FOR I	EXCEP	TIONA	AL ST	UDENT	EDUC	ATION	190,550.44

PROJECT SEARCH

PROPOSED BUDGET--FY 2022-2023

PROPOSED BODG												
EXCEPTIONAL STUDENT EDUCATION		9470		-	PATRICIA KELLY							
CENTER NAME	CENTE	R NUN	IBER			ADN	INIST	RATOR				
Strategic Goal:	Strategic Goal:											
Academic Strategy 1: Provide all students with the opportunity for	or industry o	ertifica	ation o	course	es, a w	ide var	rety					
core was a middle and high school, and more options for work-pased learning.												
	5											
Budget Total will only be shown on the last page of the report.	4 F d	4 Func	Ohi		Proj		Prg	AMOUNT				
DESCRIPTION	Fund		1500	0470	47970	47000		22,400.00				
1 Aide and Paraprofessional	1200	5200	1500	9470	47970	47000	00000	2,667.84				
2 Retirement	1200	5200	2200	9470	47970	47000	00000	1,713.60				
3 Social Security	1200	5200 5200	2300	9470	47970	47000		6,037.25				
4 Group Insurance	1200	5200	2300	9470	47970	47000	11300	2,000.00				
5 Travel	1200	5200	5100	9470	47970	47000	11300	4,000.00				
6 Supplies - Instructional	1200	5200	7500	9470	47970	47000	00000	1,602.33				
7 Other Personnel Services - Substitute Teachers	1200	6300	3300	9470	47970	47000	00000	5,000.00				
8 Travel - Instructional	1200	7730	3300	9470	47970	47000	00000	2,524.98				
9 Travel - Non-Instructional Staff Development	1200	7800	3900	9470	47970	47000	00000	8,200.00				
10 Transportation - Nassau Council on Aging Transit	1200	5200	3900	9470	47970	47000	00000	1,000.00				
11 Other Purchased Services (Cinncinati Children's Hospita	1200	3200	10000	0 11 0	11.01.0							
12												
13			<u> </u>									
14			-	<u> </u>								
15		 	 									
16												
17												
18												
19												
20												
21			 									
22												
23												
24			1 -									
25 TOTAL PROJECT SE	ARCH FOR	FXCEP	TION	AL ST	UDEN	EDUC	ATION	57,146.00				
IOTAL PROJECT SE	ANGILLON							-t				

TEXTBOOKS

PROPOSED BUDGET--FY 2022-2023

PROPOSED BUDGE	TFY 2022	2-2023									
		9470					RICIA I				
EXCEPTIONAL STUDENT EDUCATION	CENTE	R NUN	BER	-		ADN	IINISTF	RATOR			
CENTER NAME					_						
Strategic Goal:	differential	ted ins	truction	on wit	h a foc	us on					
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.											
Reading strategies and integration of related subjects, including a	strong		Required	number	of digits		_				
	4	4	4	4	5	5 CubD	5 Prg	AMOUNT			
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund		Obj	Cntr	Proj	Subr		4,995.00			
Deleted Bentale Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	11100	4,995.00			
To the Deleted Bontole Site License (Various Culticularit licenses)	1200	5200	3690	94/0	42110	00000	11200	4,995.00			
Technology Related Rentals Site License (Various curriculum licenses) Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	94/0	42110	00000	25400	5.00			
4 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	25500	5.00			
5 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	00000	5.00			
	1200	5200	5200	9470	42110 42110	00000	11100	4,995.00			
6 Textbooks	1200	5200	5200	9470	42110	00000	11200	4,995.00			
7 Textbooks	1200	5200	5200	9470	42110	00000	11300	5,000.00			
8 Textbooks	1200	5200	5200	9470	42110	00000	25400	5.00			
9 Textbooks 10 Textbooks	1200	5200				00000	25500	5.00			
11 Textbooks	1200	5200	5200	9470	42110	00000	2000				
12		<u> </u>		 			<u> </u>				
13				ļ			 				
14					-						
15			 	 	-	 	 				
16			-	-		+					
17		-		 		 					
18		-	+	-	+						
19		-			-						
20			-		 						
21			+	+-							
22			+	-	-						
23			-								
24			+	1	_						
25 TOTAL TEXTBO	01/0 505	FYCE	TION	AL ST	'IDEN'	r FDU	CATION	30,000.00			
TOTAL TEXTBO	OKS FOR	EXCE	HON	AL 31	ODLIN						

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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.

Reading strategies and integration of rotation y			Required	d number	of digits			
- Cth- annual	4	4	4	4	5	5	_5 _	ANGUNT
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func	Obj		Proj		Prg	AMOUNT
	1200	5200	1200	9470	47500	00000	00000	155,000.00
1 Classroom Teacher ESY 2023	1200	5200	1300	9470	47500	00000	00000	10,000.00
2 Other Certified	1200	5200	1500	9470	47500	00000	00000	60,000.00
3 Aide and Paraprofessional ESY 2023	1200	5200	2100	9470	47500	00000	00000	18,000.00
4 Retirement	1200	5200	2200	9470	47500	00000	00000	10,000.00
5 Social Security	1200	5200	2300	9470	47500	00000	00000	5.00
6 Group Insurance	1200	5200	3100	9470	47500	00000	00000	15,000.00
7 Professional Technical Services NEFEC (HEAL) and ESY	1200	5200	3300	9470	47500	00000	00000	1,000.00
8 Travel	1200	5200	3500	9470	47500	00000	00000	1,000.0
9 Repairs and Maintenance	1200	5200	3690	9470	47500	00000	00000	1,000.0
10 Technology Related Rentals Learning A-Z, IXL	1200	5200	3730	9470	47500	00000	00000	200.0
11 Postage	1200	5200	5100	9470	47500	00000	00000	29,912.1
12 Supplies	1200	5200	6220		47500	00000	00000	5.0
13 AV Materials - Expensed	1200	5200		9470		00000	00000	5.0
14 Furniture, Fixture, Equipment - Capitalized	1200	5200	6420		47500	00000	00000	5.0
15 Furniture, Fixture, Equipment - Expensed	1200	5200	6430		47500	00000	00000	5.0
16 Computer Hardware - Capitalized	1200		6440	9470	47500	00000	00000	5.0
17 Computer Hardware - Expensed	1200		6700	9470	47500	00000	00000	5.0
18 Improvements Other than Buildings	1200		6910	9470	47500	00000	00000	5.0
19 Computer Software - Capitalized	1200		6920	9470	47500	00000	00000	5.0
20 Computer Software - Expensed	1200				47500	00000	00000	5,000.0
21 Dues and Fees	1200		7500	9470	47500	00000	00000	40,000.0
22 Other Personnel Services - Substitute Teachers	1200			9470		00000	00000	15,500.0
23 Social Workers ESY	1200		210	9470	47500	00000	00000	1,650.0
24 Social Workers Retirement ESY	1200			9470		00000	00000	1,200.
25 Social Workers Social Security ESY	1200			9470	4750	00000	00000	5.0
26 Social Worker Travel	1200	1 0110	, 1330	0 0 - 1	, ,, 55	-1		

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY **ADMINISTRATOR**

CENTER NAME

CENTER NUMBER

Reading strategies and integration of related subjects,			Required	d number	of digits		_	
	4	4	4	4	5	5	_5	ANGOLINIT
Budget Total will only be shown on the last page of the report.	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
DESCRIPTION	1200	6130	1600	9470	47500	00000	00000	3,100.00
27 Salary Nurse / 50% Bus Nurse ESY	1200	6130	2100	9470	47500	00000	00000	400.00
28 Retirement Nurse (50%) ESY	1200		2200	9470	47500	00000	00000	300.00
29 Social Security Nurse (50%) ESY	1200	6130	2300	9470	47500	00000	00000	5.00
30 Group Insurance Nurse (50%)	1200	6130	3100	9470	47500	00000	00000	5.00
21 Professional Technical Services	1200	6130	3130	9470	47500	00000	00000	21,500.00
32 Professional Technical Services - Health Dept of Health	1200	6140	3100	9470	47500	00000	00000	10,000.00
33 Professional Technical Services - School Pysch Intern	1200	6140	3300	9470	47500	00000	00000	5.00
34 Travel - School Pyschologists	1200	6140	3690	9470	47500	00000	00000	5.00
35 Site License - School Pyschologists	1200	6140		9470	47500	00000	00000	15,000.00
36 Supplies - School Pyschologists	1200	6140		9470	47500	00000	00000	1,000.0
37 Computer Hardware - Capitalized	1200	6140		9470	47500	00000	00000	1,000.0
38 Computer Hardware - Expensed	1200	6140	6920	9470	47500	00000	00000	5.0
30 Software - Expensed	1200	6300	1100	9470	47500	00000	00000	15,500.0
40 Instructional Curriculum Admin (STARRS ESY)	1200	6300		9470	47500	00000	00000	6,000.0
41 Other Certified Personnel	1200	6300		9470	47500	00000	00000	2,800.0
42 Retirement Other Certified	1200	6300		9470	4750	00000	00000	1,800.0
43 Social Security Other Certified	1200		2300	9470	4750	00000	00000	5.0
44 Incurance	1200		3100	9470	4750	0 00000	00000	45,000.0
44 Insurance 45 Professional & Technical Services (PCG, Agape, Audiology, RISE)	1200		3300	9470	4750	0 00000	00000	5,000.0
46 Travel	1200		3300	9470	4750	0 00000	00000	10,000.0
47 Travel District Office	1200			9470	4750	0 00000	<u>00000</u>	5,000.0
48 Repairs and Maintenance Shell, Copyfax	1200		_	0 9470	4750	0 0000	00000	5.0
49 Technology Related Repairs and Maintenance	1200		360	0 947	4750	0 0000	00000	5.0
50 Rentals	1200		369	0 947	4750	0 0000	00000	10,000.
51 Technology Related Rentals	1200			0 947	4750	0000	0 00000	5.1
52 Postage UPS	1200	, 1 0300	7 10,0	<u> </u>				

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Reading strategies and integration of related subjects, morading a se			Required	i number	of digits		_	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT
DESCRIPTION	Fund	Func		Cntr		SubP	Prg	
53 Cell Phone	1200	6300					00000	1,600.00
54 Other Purchased Services (printing)	1200	6300	3900	9470	47500		00000	15,000.00
55 Supplies	1200	6300	5100	9470	47500	00000	00000	30,000.00
56 Supplies Disrict Office	1200	6301		9470	47500	00000	00000	5,000.00
57 Technology Related Supplies	1200	6300	5190			00000		5.00
58 Furniture, Fixtures & Equipment - Capitalized	1200	6300						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
62 Computer Hardware - Capitalized	1200	6301	6430	9470	47500	00000	00000	500.00
63 Computer Hardware - Capitalized	1200	6300	6440	9470	47500	00000	00000	100.00
64 Computer Hardware - Expensed	1200	6301	6440	9470	47500	00000	00000	100.00
65 Computer Hardware - Expensed	1200	6300	6480			00000		5.00
66 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6301	6480	9470	47500	00000	00000	5.00
67 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6300		9470		00000	00000	5.00
68 Technology Related Furniture, Fixtures, and Equipment - Non-Capitalized	1200	6300		9470		00000	00000	5.00
69 Software - Expensed	1200	6400		9470		00000	00000	5.00
70 Instructional Staff Development	1200	6400	2200		47500	00000	00000	5.00
71 Social Security - Instructional Staff Development	1200	6400					00000	1,000.00
72 Professional & Technical Services Instructional Staff Development	1200	6400	3300	9470	47500	00000	00000	5,000.00
73 Travel - Instructional Staff Development	1200	6400	3350	9470	47500	00000	00000	5.00
74 Taxable Travel	1200		3990	9470	47500	00000	00000	5.00
75 Other Technology-Related Purchased Services	1200	6400			47500	00000	00000	2,000.00
76 Supplies - Instructional Staff Development	1200	7200					00000	5.00
77 General Administration - Supplies	1200		1600	9470	47500	00000	00000	2,300.00
78 School Administration - ESY Data Entry	1200	1 / 300	11000	1 3410	1-77 300	, 00000	1 3 3 3 3 3 3	, ,

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Reading strategies and integration of relationship								
Budget Total will only be shown on the last page of the report.	4	_ 4	4	4	5 D===:	5 CubD	5 Prg	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP		250.00
	1200	7300	2100	9470	47500	00000	00000	100.00
79 Retirement - ESY Data Entry	1200	7300	2200	9470	47500	00000	00000	
80 Social Security - ESY Data Entry	1200	7730	1500	9470	47500	00000	00000	5.00
81 Stipends - Non-Instructional Staff Development	1200	7730	2100	9470	47500	00000	00000	5.0
82 Retirement - Non-Instructional	1200	7730	2200	9470	47500	00000	00000	5.0
83 Social Security - Non-Instructional	1200	7730	3300	9470	47500	00000	00000	500.0
84 Travel - Non-Instructional	1200	7730	3600	9470	47500	00000	00000	5.0
85 Rentals - Non-Instructional	1200	7800	1600	9470	47500	00000	00000	5.0
86 Pupil Transportation Services - Other Support Personnel	1200	7800	2100	9470	47500	00000	00000	5.0
87 Other Support Personnel - Retirement	1200	7800	2200	9470	47500	00000	00000	5.0
88 Other Support Personnel - Social Security	1200	7800	3300	9470	47500	00000	00000	5.0
89 Travel - Pupil Transportation	1200	7800	3900	9470	47500	00000	00000	5.0
90 Other Purchased Services -	1200	7800	4500		47500	00000	00000	12,000.0
91 Gasoline - County Cars	1200	7800	4600	9470	47500	00000	00000	10,000.0
92 Diesel - County Cars	1200	7900	1600	9470	47500	00000	00000	500.0
93 Operation of Plant - ESY Custodian	1200	7900	2100	9470	47500	00000	00000	52.0
94 Retirement - ESY Custodian		7900	2200	9470	47500	00000	00000	37.0
95 Social Security - ESY Custodian	1200	7900	7500	9470	47500	00000	00000	100.0
96 Other Personnel Services - Substitute Custodian	1200	7900	7300	19470	17,000	1 00000		
97			+	 	 			
98			-	 		-		
99 Roll Forward Balance Estimate \$609,115.38				 		1		
100			+	1				
101		+			1			
102 TOTAL MEDICAID			4	AL OF	LIDENI	FEDUC	MOLTA	608,691.

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Reading strategies and integration of related subjects, mordaning a current			Require	number	of digits		_	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5 0 I-D	5 D	AMOUNT
DESCRIPTION	Fund	Func		Cntr		SubP	Prg	50,000.00
1 Classroom Teacher	1200	5200	1200	9470	47510	00000	00000	50,000.00
2 Substitute Teacher -	1200	5200	1400	9470	47510	00000	00000	10,000.00
3 Aide and Paraprofessional	1200	5200			47510	00000	00000	7.000.00
4 Retirement	1200	5200	2100				00000	5,000.00
5 Social Security	1200	5200	2200	9470	47510	00000	00000	300.00
6 Group Insurance	1200	5200		9470	47510	00000	00000	500.00
	1200	5200	3300		47510	00000	00000	
7 Travel 8 Repairs and Maintenance Phonak	1200	5200	3500	9470	47510	00000	00000	500.00 8,000.00
9 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11100	
10 Technology Related Rentals	1200	5200		9470	47510	00000	11200	8,000.00
11 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11300	8,000.00
	1200	5200		9470	47510	00000	00000	5.00
12 Postage	1200	5200	5100	9470	47510	00000	00000	87,585.82
13 Supplies 14 Supplies - Classroom FBM	1200	5200	5100	9470	47510	03100	11200	4,000.00
14 Oupplied Sides. 5.	1200	5200	5100		47510	07100	11100	6,000.00
To Odpolito State	1200	5200	5100	9470	47510	08100	11100	6,000.00
10 0000000	1200	5200	5100	9470	47510	10200	11100	2,000.00
1, 040,010	1200	5200	5100	9470	47510	12100	11100	2,000.00
10 Cupplies sides.	1200	5200	5100	9470	47510	13100	11200	2,000.00
10 Oupplies Sides St.	1200	5200	5100	9470	47510	15100	11200	2,000.00
20 000000000000000000000000000000000000	1200	5200	5100	9470	47510	18100	11100	2,000.00
21 Outpiles states of	1200	5200	5100	9470	47510	19100	11300	2,000.00
ZZ Gupping Citation	1200	5200	5100	9470	47510	22100	11200	2,000.00
23 Gupplied Glade: Ush	1200	5200	5100	9470	47510	23100	11300	4,000.00
24 Supplies - Classroom YHS	1200	5200	5100	9470	47510	24100	11100	8,000.00
25 Supplies - Classroom HES	1200		5100	9470	47510	24200	11100	8,000.00
26 Supplies - Classroom WES	1							

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

52 Furniture, Fixture, Equipment - Expensed CES

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

5 4 Budget Total will only be shown on the last page of the report. **AMOUNT** Fund Func Obj Cntr Proj SubP Prg **DESCRIPTION** 5100 9470 47510 26100 11100 2.000.00 1200 5200 27 Supplies - Classroom CIS 5200 | 5100 | 9470 | 47510 | 27100 | 11100 2.000.00 1200 **YPS** 28 Supplies - Classroom 2.000.00 5100 9470 47510 29100 11300 5200 1200 29 Supplies - Classroom **FBH** 5200 | 6220 | 9470 | 47510 | 00000 | 00000 5.00 1200 30 AV Materials - Expensed 5200 | 6410 | 9470 | 47510 | 03100 | 11200 2,000.00 1200 31 Furniture, Fixture, Equipment - Capitalized FBM 5200 6410 9470 47510 07100 11100 5.000.00 1200 32 Furniture, Fixture, Equipment - Capitalized SSE 5200 | 6410 | 9470 | 47510 | 08100 | 11100 5,000.00 1200 33 Furniture, Fixture, Equipment - Capitalized ELH 2,000.00 5200 | 6410 | 9470 | 47510 | 10200 | 11100 1200 34 Furniture, Fixture, Equipment - Capitalized YES 2.000.00 5200 | 6410 | 9470 | 47510 | 12100 | 11100 1200 35 Furniture, Fixture, Equipment - Capitalized CES 5200 | 6410 | 9470 | 47510 | 13100 | 11200 2.000.00 1200 36 Furniture, Fixture, Equipment - Capitalized CMS 5200 | 6410 | 9470 | 47510 | 15100 | 11200 2.000.00 1200 37 Furniture, Fixture, Equipment - Capitalized HMSH 2,000.00 5200 6410 9470 47510 18100 11100 1200 38 Furniture, Fixture, Equipment - Capitalized BES 5200 | 6410 | 9470 | 47510 | 19100 | 11300 2.000.00 1200 39 Furniture, Fixture, Equipment - Capitalized WMH 5200 | 6410 | 9470 | 47510 | 22100 | 11200 2.000.00 1200 40 Furniture, Fixture, Equipment - Capitalized YMS 5200 | 6410 | 9470 | 47510 | 23100 | 11300 2.000.00 1200 41 Furniture, Fixture, Equipment - Capitalized YHS 5200 6410 9470 47510 24100 11100 8.000.00 1200 42 Furniture, Fixture, Equipment - Capitalized HES 5200 6410 9470 47510 24200 11100 8,000.00 1200 43 Furniture, Fixture, Equipment - Capitalized WES 5200 | 6410 | 9470 | 47510 | 26100 | 11100 2.000.00 1200 44 Furniture, Fixture, Equipment - Capitalized CIS 2,000.00 5200 6410 9470 47510 27100 11100 1200 45 Furniture, Fixture, Equipment - Capitalized YPS 5200 6410 9470 47510 29100 11300 2.000.00 1200 46 Furniture, Fixture, Equipment - Capitalized FBH 6220 9470 47510 00000 00000 5.00 1200 5200 47 AV Materials - Expensed 6420 9470 47510 03100 11200 2.000.00 1200 5200 48 Furniture, Fixture, Equipment - Expensed FBM 6420 9470 47510 07100 11100 5.000.00 1200 5200 49 Furniture, Fixture, Equipment - Expensed SSE 5,000.00 5200 6420 9470 47510 08100 11100 1200 50 Furniture, Fixture, Equipment - Expensed ELH 5200 | 6420 | 9470 | 47510 | 10200 | 11100 2,000.00 1200 l 51 Furniture, Fixture, Equipment - Expensed YES 6420 9470 47510 12100 11100 2,000.00 5200 1200

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY ADMINISTRATOR

CENTER NAME

CENTER NUMBER

Strategic Goal:

Reading strategies and integration of related subjects, moraling a care	<u></u>		Required	number	of digits	_	_	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 -	5 OI-D	5 D ====	AMOUNT
DESCRIPTION	Fund	Func				SubP	Prg	2,000.00
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	4/510	18100	11100	2,000.00
56 Furniture, Fixture, Equipment - Expensed WMH	1200		6420	9470	4/510	19100	11300	2,000.00
57 Furniture, Fixture, Equipment - Expensed YMS	1200	5200	6420	9470	4/510	22100	11200	2,000.00
58 Furniture, Fixture, Equipment - Expensed YHS	1200	5200	6420	9470	47510	23100	11300	8,000.00
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	2,000.00
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	
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 5.00
70 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11300	
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					00000	40,000.00
74 Professional Technical Services - School Pysch Intern	1200	6140	3100	9470	47510	00000	00000	5.00
75 Travel - School Pyschologists	1200	6140	3300	9470	47510	00000	00000	5.00
76 Taxable Travel - School Pyschologists	1200	6140	3350	9470	47510	00000	00000	5.00
77 Site License - School Pyschologists	1200	6140	3690	9470	47510	00000	00000	5,000.00
77 Site License - School ryschologists 78 Instructional/Curriculum Development Classroom Teacher Lead Supp	1200	6300	1200	9470	47510	00000	00000	8,940.00

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Reading strategies and integration of related subjects, including a st			Require	d numbe	of digits	_		
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT
DESCRIPTION	Fund	Func				SubP	Prg	AMOUNT
79 Instructional/Curriculum Development Other Certified Lead Supp	1200	6300				00000		4,887.00
80 Retirement	1200	6300				00000		1,650.00
81 Social Security	1200	6300	2200				00000	1,100.00
82 Travel	1200	6300	3300			00000		5,000.00
83 Travel District Staff	1200	6301	3300			00000		2,000.00
84 Repairs and Maintenance	1200	6300	3500			00000		1,500.00
85 Technology Related Repairs and Maintenance Phonak	1200	6300				00000		5.00
86 Rentals	1200	6300	3600			00000		5.00
87 Technology Related Rentals	1200	6300				00000		5,000.00
88 Technology Related Rentals District Office	1200	6301				00000		1,000.00
89 Cell Phone	1200	6300				00000		5.00
90 Other Purchased Services (Printing)	1200	6300				00000		5,000.00
91 Supplies	1200	6300	5100			00000		5,000.00
92 Supplies District Office	1200	6301	5100			00000		5,000.00
93 Technology Related Supplies	1200	6300	5190			00000		5.00
94 Furniture, Fixtures & Equipment - Capitalized	1200	6300				00000		5.00
95 Furniture, Fixtures & Equipment - Capitalized District Office	1200	6301				00000		5.00
96 Furniture, Fixtures & Equipment - Expensed	1200	6300				00000		1,000.00
97 Furniture, Fixtures & Equipment - Expensed	1200	6301				00000		1,000.00
98 Computer Hardware - Capitalized	1200	6300				00000		5.00
99 Computer Hardware - Expensed	1200	6300				00000		5.00
100 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6300				00000		5.00
101 Technology Related Furniture, Fixtures, and Equipment - Non-Capitalized	1200	6300				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 Dire	ct FOR E	XCEP	TIONA	AL STU	JDENT	EDUC	<u>ATION</u>	444,092.82

9480/TECHNOLOGY

County Office - Operations Salary Calculation for 2022-2023	INS	TRUCTIONAL	-	NON	-INSTRUCTIONA	AL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
TONDING					4-0 00	100 455 00	1.90		128,155.00	
1100E6503 1600 9480 90090 48000 00000				1.90	67,450.00	128,155.00 15,263.00	1.90		15,263.00	
1100E6503 2100 9480 90090 48000 00000						9,804.00			9,804.00	
1100E6503 2200 9480 90090 48000 00000			4404500		70.00	0.00		1.90	14,345.00	
1100E6503 2300 9480 90090 48000 00000	1.90	7,550.00	14,345.00		70.00	0.00				
				6.65	51,410.00	341,877.00	6.65		341,877.00	
1100E6504 1600 9480 90090 48000 00000				0.00	21,112111	40,718.00			40,718.00	
1100E6504 2100 9480 90090 48000 00000 1100E6504 2200 9480 90090 48000 00000						26,154.00			26,154.00	
1100E6504 2200 9480 90090 48000 00000 1100E6504 2300 9480 90090 48000 00000	4.75	7,550.00	35,863.00	1.90	70.00	133.00		6.65	35,996.00	
1100E6504 2500 9480 90090 40000 00000	1.70	.,	,							
1100E8100 1600 9480 90090 48000 00000				2.00	62,920.00	125,840.00	2.00		125,840.00	
						14,988.00			14,988.00	
1100E8100 2100 9480 90090 48000 00000						9,627.00	ı		9,627.00	
1100E8100 2200 9480 90090 48000 00000	0.00	7 550 00	15,100.00)	70.00	0.00		2.00	15,100.00	
1100E8100 2300 9480 90090 48000 00000	2.00	7,550.00	15, 100.00		, 5.55					
	4.00	83,300.00	83,300.00				2.00	1	83,300.00	
1100E8201 1100 9480 90090 48000 00000	1.00	63,300.00	03,300.00	1.00	78,660.00	78,660.00)		78,660.00	
1100E8201 1600 9480 90090 48000 00000			0.004.00		70,000.00	9,368.00			19,289.00	
1100E8201 2100 9480 90090 48000 00000			9,921.00			6,017.00			12,389.00	
1100E8201 2200 9480 90090 48000 00000		7.550.00	6,372.00		70.00	0.00		2.00	15,100.00	
1100E8201 2300 9480 90090 48000 00000	2.00	7,550.00	15,100.00	,	70.00	0.00	•			
				0.10	67,450.00	6,745.00	0.10)	6,745.00	
1100E8203 1600 9480 90090 48000 00000 1100E8203 2100 9480 90090 48000 00000					·	803.00			803.00	
1100E8203 2100 9480 90090 48000 00000						516.00			516.00	
1100E8203 2200 9480 90090 48000 00000	0.10	7,550.00	755.00	ס	70.00	0.00)	0.10	755.00	
					54 440 00	17,994.00	0.35	ξ.	17,994.00	
1100E8204 1600 9480 90090 48000 00000				0.35	51,410.00	2,143.00		,	2.143.00	
1100E8204 2100 9480 90090 48000 00000						1,377.00			1,377.00	
1100E8204 2200 9480 90090 48000 00000		7 550 00	1,888.0	0.10	70.00	7.00		0.35	1,895.00	1,018,833.00
1100E8204 2300 9480 90090 48000 00000	0.25	7,550.00	1,000.0	0.10	10.00		-			
110050100 1000 0100 11120 18000 00000	1.00	63,490.00	63,490.0	0			1.00)	63,490.00	
1100E6400 1300 9480 41120 48000 00000 1100E6400 2100 9480 41120 48000 00000	1.00	00,400.00	7,562.0						7,562.00	
1100E6400 2100 9480 41120 48000 00000 1100E6400 2200 9480 41120 48000 00000			4,857.0				_	4 00	4,857.00	83,459.00
1100E6400 2300 9480 41120 48000 00000	1.00	7,550.00	7,550.0		70.00	0.00	D	1.00	7,550.00	1,102,292.00
										1,102,202.00

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.

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
Basic (FEFP K-12)								
1 MPS (District Printing)	1100	5100	3990			99000	10100	60,000.00
2 MPS (District Printing)	1100	5100				99000		60,000.00
3 MPS (District Printing)	1100	5100	3990	9480	94800	99000	10300	60,000.00
4 Exceptional (ESE)								40,000,00
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							22222	00 000 00
7 MPS (District Printing)	1100	5300	3990	9480	94800	99000	30000	30,000.00
8 Instruction-Related Technology								5 000 00
8 Technology Related Services (Consulting & Prof. Services - ESSER covered this yr)	1100	6503	3190			00000		5,000.00
9 Technology Related Software (See Purchases Tab)	1100	6503	3690			00000		610,000.00
10 Technology Systems WAN/Internet Services	1100	6503				00000		240,000.00
11 Technology Related Supplies	1100	6503	5190			00000		1,000.00
12 Computer Hardware - Expensed	1100	6503				00000		1,000.00
13 Computer Hardware	1100	6503				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				00000		125,000.00
17 Technology Systems -Software (See Purchases Tab)	1100	6504				00000		8,000.00
18 Celluar Phones - Technicians/Engineers/Managers (includes Remote worker hotspots)	1100	6504	3750					600.00
19 Technology Systems - Gasoline	1100	6504				00000		1,000.00
19 Technology Systems - Supplies	1100	6504		9480		00000		8,000.00
20 Technology Systems - Technology Related Supplies	1100	6504		9480		00000		0,000.00
20 Technology Systems - Middle School Tech Lab Supplies (HMS)	1100	6504				15100		
21 Technology Systems - Middle School Tech Lab Supplies (CMS)	1100	6504				13100		
22 Technology Systems - Middle School Tech Lab Supplies (FBMS)	1100	6504					00000	
23 Technology Systems - Middle School Tech Lab Supplies (YMS)	1100	6504	15190	9480	194000	122100	1 00000	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS - CENTER NAME CEN

9480 CENTER NUMBER CRISSY BASS
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.

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				Proj		Prg	AMOUNT
24 Technology Systems - Phone Repairs	1100	6504				00000		
25 Technology Systems - Computer Hardware Expensed	1100						00000	10 500 00
26 Technology Systems - Computer Hardware Non-Capital	1100	6504						12,500.00
26 Technology Systems - Technology Related Non-Capital	1100	6504				00000		
27 Technology Systems - Technology Related Non-Capital	1100	6504	6490	9480	94800	00000	00000	
28 Central Services: Personnel Services								5 000 00
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				00000		1,000.00
30 Data Processing - Postage	1100	8201				00000		500.00
31 Data Processing - Cell Phone	1100	8201				00000		7,500.00
32 Data Processing - MPS	1100	8201			94800		00000	
33 Data Processing - MPS	1100	8201			94800		00000	
34 Data Processing - Supplies	1100	8201			94800		00000	400.00
35 Data Processing - Dues & Fees (FCITL)	1100	8201					00000	100.00
36 Network Services - Software (See Purchases Tab)	1100	8203			94800		00000	45,000.00
37 Network Services - Connections WAN/Internet	1100	8203	3790	9480	94800	00000	00000	15,000.00
38		<u> </u>						
39								
40								
41								
42	_							
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44								
45								
46		l				<u></u>		
TOTAL GENERAL OPERAT	TING B	UDGE1	FOR	TECH	INOLO	GY SY	STEMS	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.

achievement.								
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	Prgm	AMOUNT
1 Basic (FEFP K-12)								40.000.00
2 Salaries (Teachers for Robotics Competitions \$1,200 x 15)	1100		1200			00000	00000	18,000.00
3 Capitalized Furniture, Fixtures, and Equipment (MS Kits and Reg)	1100	5100				00000		5,000.00
4 Noncapitalized Furniture, Fixtures, and Equipment (STEM Rob & Comp Kits)	1100					00000	00000	5,000.00
5 Retirement	1100		2100			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	4							
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					00000	1,500.00
11 Dues and Fees (League Dues \$350 x 8)	1100	6400					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						ļ		
19								
20						ļ		
21						<u> </u>		
22								
23								
24						<u> </u>		
25			<u> </u>				<u> </u>	
52 TOTAL ROBOT	TICS BU	DGET	FOR '	TECH	NOLO	GY SYS	STEMS	42,205.00

Tech Incentive BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS

9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strate	aic	Goa	l:

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.

			Require	d 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 Bryceville Elementary	1200	5100	3690	9480		18100		1,200.00
2 Callahan Elementary	1200	5100	3690	9480			10100	1,200.00
3 Callahan Intermediate	1200	5100	3690	9480			10200	1,200.00
4 Callahan Middle	1200	5100	3690	9480			10200	1,200.00
5 Emma Love Hardee	1200	5100	3690	9480			00000	1,200.00
6 Fernandina Beach High	1200	5100	3690	9480			10300	1,500.00
7 Fernandina Beach Middle	1200	5100	3690	9480			10200	1,200.00
8 Hilliard Elementary	1200	5100	3690	9480			00000	1,200.00
9 Hilliard Middle/Senior	1200	5100	3690	9480			00000	1,500.00
10 Southside Elementary	1200	5100	3690	9480			10100	1,200.00
11 West Nassau High School	1200	5100	3690	9480	48490			1,500.00
12 Yulee Elementary	1200	5100	3690	9480			00000	1,200.00
13 Yulee Primary	1200	5100	3690	9480			10100	1,200.00
14 Yulee Middle	1200	5100	3690	9480			10200	1,200.00
15 Yulee High	1200	5100	3690	9480			10300	1,500.00
16 Wildlight Elementary School	1200	5100	3690	9480	48490	24200	00000	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						ļ		
24								
25								
TOTAL Tech Inc	entive BUDGET RE	QUES	T FOR	TECH	NOLO	GY SYS	STEMS	20,400.00

9481/MGMT INFO/SERV GUIDANCE

County Office - Operations Salary Calculation for 2022-2023	INS	INSTRUCTIONAL NON-INSTRUCTIONAL						TOTAL		
Based on Average Salary for 2021-2022		AVERAGE	TOTAL		AVERAGE	TOTAL		AVERAGE	TOTAL	
FUNDING	ALLOCATION	SALARY	SALARY	ALLOCATION	SALARY	SALARY	ALLOCATION	SALARY	SALARY	
1100E6110 1600 9481 90090 48100 00000				1.00	39,900.00	39,900.00	1.00		39,900.00	
1100E6110 2100 9481 90090 48100 00000						4,752.00			4,752.00	
1100E6110 2200 9481 90090 48100 00000						3,052.00			3,052.00	
1100E6110 2300 9481 90090 48100 00000	1.00	7,550.00	7,550.00		70.00	0.00		1.00	7,550.00	
	1.00	67,560.00	67,560.00				1.00		67,560.00	
1100E6500 1300 9481 90090 48100 00000	1.00	07,500.00	8,046.00						8,046.00	
1100E6500 2100 9481 90090 48100 00000			5,168.00						5,168.00	
1100E6500 2200 9481 90090 48100 00000	1.00	7,550.00	7,550.00		70.00	0.00		1.00	7,550.00	
1100E6500 2300 9481 90090 48100 00000	1.00	7,550.00	7,550.00		70.00					
1100E6504 1600 9481 90090 48100 00000				0.95	63,350.00	60,183.00	0.95		60,183.00	
1100E6504 1600 9481 90090 48100 00000						7,168.00			7,168.00	
1100E6504 2100 9481 90090 48100 00000						4,604.00			4,604.00	
1100E6504 2300 9481 90090 48100 00000	0.95	7,550.00	7,173.00	1	70.00	0.00		0.95	7,173.00	
110000001							1.00		90,700.00	
1100E8201 1100 9481 90090 48100 00000	1.00	90,700.00	90,700.00				1.00		10,802.00	
1100E8201 2100 9481 90090 48100 00000			10,802.00						6,939.00	
1100E8201 2200 9481 90090 48100 00000			6,939.00		70.00	70.00		1.00	70.00	
1100E8201 2300 9481 90090 48100 00000		7,550.00	0.00	1.00	70.00	70.00		1.00	70.00	
				4.00	58,561.00	234,244.00	4.00		234,244.00	
1100E8202 1600 9481 90090 48100 00000				4.00	00,001.00	27,898.00			27,898.00	
1100E8202 2100 9481 90090 48100 00000						17,920.00			17,920.00	
1100E8202 2200 9481 90090 48100 00000	1.00	7 550 00	7,550.00	3.00	70.00	210.00		4.00	7,760.00	
1100E8202 2300 9481 90090 48100 00000	1.00	7,550.00	7,550.00	, J.00	70.00	2.3.00			•	
1100E8204 1600 9481 90090 48100 00000				0.05	63,350.00	3,168.00	0.05	i	3,168.00	
				3.00	,	377.00			377.00	
1100E8204 2100 9481 90090 48100 00000						242.00			242.00	
1100E8204 2200 9481 90090 48100 00000	0.05	7,550.00	378.00)	70.00	0.00		0.05	378.00	623,204.00
1100E8204 2300 9481 90090 48100 00000	0.00	7,000.00	0,0.00							

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.

opportunities such as virtual/online courses.		5						
Budget Total will only be shown on the last page of the report.	4	4	4 Oh:	4 Cnt=	o Proj	5 SubD	Prg	AMOUNT
DESCRIPTION	Funa	Func	Obj	Citt	FIUJ	Subr	rig	AMOUNT
1 Basic (FEFP K-12)		15100	0.400	0.404	04040	00000	00000	47,500.00
2 Professional and Technical Services (FLVS Virtual Learning Lab)	1100	5100				00000		1,500.00
3 Professional and Technical Services (FLVS VLL FBMS)	1100						11200	1,500.00
4 Professional and Technical Services (FLVS VLL CMS)	1100	5100		9481			11200	1,500.00
5 Professional and Technical Services (FLVS VLL HMSH)	1100	5100		9481			11300	1,500.00
6 Professional and Technical Services (FLVS VLL WNHS)	1100	5100					11300	
7 Professional and Technical Services (FLVS VLL YMS)	1100	5100					11200	1,500.00
8 Professional and Technical Services (FLVS VLL YHS)	1100	5100					11300	1,500.00
9 Professional and Technical Services (FLVS VLL FBHS)	1100	5100	3100	9481	94810	29100	11300	1,500.00
10 Instruction & Curriculum Development Services								
11 Travel (Textbook/Resource Manager Training)	1100	6300	3300				00000	2,000.00
12 Technology-Related Rentals (Destiny Resource, Classlink, SSL Cert, Performance Matters)	1100	6300	3690				00000	133,665.00
13 Other Technology-Related Purchased Services	1100	6300		9481		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					00000	100.00
17 FICA	1100	6400	2200				00000	100.00
18 Travel	1100	6400	3300				00000	500.00
19 Taxable Travel	1100	6400	3350				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				00000	85,150.00
23 Other Purchased Services	1100	6503	3690	9481	94810	00000	00000	3,000.00
24 Administrative Technology Services								
	1100	8200	3900	9481	94810	00000	00000	5,500.00
25 Other Purchased Services (District Forms) 26 Data Processing Admin	1100	8200	3900	9481	94810	00000	00000	-

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services	- 9481	Kari Bi
ilisti detional Teenhology and Illiothation Co. Hoss		ADM
	ACMITCH MURANCH	V 1 1 U

CENTER NAME

CENTER NUMBER

Required number of digits

urgess-Watkins ADMINISTRATOR

Strate	<u>gic</u>	<u>Go</u>	<u>al:</u>

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

INSTRUCTIONAL MEDIA BUDGET

PROPOSED BUDGET	FY 202	2-2023								
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 d	ifferentia	ted ins	tructi	on wi	th a fo	cus on				
Reading strategies and integration of related subjects, including a st	trona fou	ndatio	n in m	nather	natics.					
Required number of digits										
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT		
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT		
1 Instructional Media Services							2222	50.00		
2 FICA	1100		2200			00000		50.00		
3 Technology-Related Professional and Technical Services	1100		3190			00000		1,051.73		
4 Technology-Related Rentals (Destiny Library Manager, Britannica)	1100		3690			00000		34,998.27 500.00		
5 Other Personal Services (Substitutes for Library Training)	1100	6200	7500	9481	44440	00000	00000	500.00		
6			<u> </u>							
7			<u> </u>							
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20			 							
21		<u> </u>	 	 						
22										
23				 	 					
24			 							
25		nol Too	hnolo	av and	Inform	ation S	ervices	36,600.00		
TOTAL INSTRUCTIONAL MEDIA BUDGET FOR	mstructio	nai ieu	טוטוווי	gy and	MICH	ation 0	J. 11000			

LOCAL MEDIA BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services	•	- 9481				Kari Burgess-Watkins					
CENTER NAME	CENT	CENTER NUMBER					ADMINISTRATOR				
Strategic Goal:											
Human Resources - Strategy 3: Create a professional developm	nent program 1	or adn	ninisti	ators	, teach	ers, an	d non-				
instructional staff that focuses on a growth mindset, collaboration	tion, and team	work to	o ensi	re a s	strong	<u>acader</u>	nic				
			Require	d numbe 4	r of digits 5	5	5				
Budget Total will only be shown on the last page of the report.	4 5	4 Funa	4 Ohi	•	_	SubP		AMOUNT			
DESCRIPTION	Funa	Func	Obj	Citt	FIO	Subr	r ig	Alloon			
1 Instructional Media Services		10000	0400	0.404	44450	00000	00000	100.00			
2 Retirement	1100	6200				00000		200.00			
3 FICA	1100	6200	2200			00000		3,250.00			
4 Technology-Related Professional and Technical Services	1100	6200	3190			00000		2,200.00			
5 Travel (Fame Conference, NEFLIN, District Meetings)	1100	6200	3300			00000		1,800.00			
6 Noncapitalized Audio Visual Materials	1100	6200	6220					4,250.00			
7 Capitalized Furniture, Fixtures, Equipment	1100	6200	6410				00000	3,750.00			
8 Noncapitalized Furniture, Fixtures, Equipment	1100	6200	6420	9481	44450		00000	2,250.00			
9 Capitalized Computer Hardware	1100	6200	6430		44450		00000	1,700.00			
10 Noncapitalized Computer Hardware	1100	6200	6440	9481	44450			1,000.00			
11 Dues and Fees (NEFLIN Annual Membership Dues)	1100	6200					00000	3,276.00			
12 Other Personal Services (Fame Conference and Training Substitutes)	1100	6200	7500	9481	44450	00000	00000	3,270.00			
13							-				
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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 ADMINISTRA							ATOR			
Strategic Goal:					- II I						
Tech Svc and Instr Tech - Strategy 2: Equitable access to sustaina	ble techno	logy; a	warer	iess o	t all le	arning					
opportunities such as virtual/online courses.					r of digits						
(I lock or or of the report	4	4	Kequire 4	4	5	5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT			
1 Basic (FEFP K-12)						22222	00000	25 200 00			
2 Contracted Services (Virtual Provider)	1100	5100	3100			00000		25,800.00 3,000.92			
3 Capitalized Computer Hardware	1100	5100	6430			00000		3,000.92			
4 Noncapitalized Computer Hardware	1100	5100	6440	7001	70010	00000	00000	337.00			
4 Attendance and Social Work					=0040	00000	00000	350.00			
5 Other Purchased Services (Virtual Notification Letter)	1100	6100	3900	7001	70010	00000	00000	350.00			
6			<u> </u>								
7											
8 Revenue Calculation			ļ								
9 5.00 Students at \$5230.00						ļ					
10		ļ									
11											
12				 							
13											
14		ļ	 								
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21			-								
22		+									
23		<u> </u>	_			tion S	nvicos	29,487.92			
TOTAL 7001 VIRTUAL BUDGET FOR Ins	structional	rechn	ology	and II	ntorma	เมษก 36	ei vices	23,401.32			

7004 VIRTUAL BUDGET

PROPOSED BUDGET	FY 202	2-2023						
Instructional Technology and Information Services		9481						s-Watkins
CENTER NAME		R NUM	IBER	-				RATOR
·								
Strategic Goal: Tech Svc and Instr Tech - Strategy 2: Equitable access to sustainable t	echnol	ogv: av	varen	ess of	f all lea	arning		
Tech Svc and instriction - Strategy 2. Equitable access to sustainable		- 9,, 4		•		• •		
opportunities such as virtual/online courses.			Required	1 number	r 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 Basic (FEFP K-12)		<u>'</u>						100.000.00
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		3690	7004	70040	00000	00000	4,500.00
4 Other Purchased Services	1100					00000		100.00
5 Supplies	1100	1				00000		500.00
6 Textbooks (Dual Enrollment)	1100	5100	5200	7004	70040	00000	00000	1,500.00
7 Guidance Services				<u> </u>		0055	00000	250.00
8 Other Purchased Services	1100	6120	3900	7004	70040	00000	00000	950.00
6 Information Services							00000	4 500 00
7 Travel (Conference, Schools)	1100		3300	7004	70040	00000	00000	1,500.00
8 Rental (Domain)	1100	7200	3690	7004	70040	00000	00000	100.00
9	ļ							
10	ļ				<u> </u>	 	——	
11 Revenue Calculation	ļ							I
12 125.00 Students at \$5230.00			<u> </u>	L				
13		<u></u>	<u> </u>		<u> </u>			
14							 	
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19		<u> </u>	-				 	
20			 			 		
21	<u></u>	<u></u>	<u> </u>		<u> </u>	<u> </u>		400 450 00
TOTAL 7004 VIRTUAL BUDGET FOR Instruc	tional	Techno	logy	and in	itorma	tion Se	rvices	109,150.00

DISTRICT VIRTUAL INSTRUCTION BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services		9481		•				s-Watkins
CENTER NAME	CENTER NUMBER					ADI	MINIST	RATOR
Strategic Goal:								
Tech Svc and Instr Tech - Strategy 2: Equitable access to sustainal	ble techno	logy; a	wareı	ness o	f all le	arning		
opportunities such as virtual/online courses.								
	,	4	Require 4	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	4 Eund					SubP		AMOUNT
DESCRIPTION			ODJ	7000	70000	OOOOO	00000	41,840.00
Contracted Services (NEFEC Elementary Virtual and Credit Recovery)	1100	5100	3100	7023	70230	00000	00000	41,040.00
Revenue Calculation								
8.00 Students at \$5230.00								
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TOTAL DISTRICT VIRTUAL INSTRUCTION BUDGET I	FOR Instruct	tional T	echnol	ogv an	d Inforn	nation S	Services	41,840.00

DROPOUT PREVENTION BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services	- 9481					Kari Burgess-Watkins					
CENTER NAME	CENTE	R NUN	1BER			ADI	MINIST	RATOR			
Stratogic Goal:											
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead to	o high	er aca	ademic						
achievement.											
			Required	d number 4	r of digits 5	5	5				
Budget Total will only be shown on the last page of the report.	4 Fund	4 Func		•	。 Proj	_	Prg	AMOUNT			
DESCRIPTION	rund	runc	ODJ	JIIII							
1 Attendance and Social Work	1400	6440	3300	0/01	44300	00000	00000	100.00			
2 Travel (For Training and Truancy)	1100	6110	3300	3401	1-4-220	00000	33330	.00.00			
3 General Administration	1400	7000	2200	0/01	44300	00000	00000	500.00			
4 Travel (Director and Secretary)	1100	7200	3300 3350			00000		50.00			
5 Taxable Travel (Per Diem for 1 Day Travel)	1100	7200	3350 3730			00000		1,500.00			
6 Postage	1100	7200				00000		1,300.00			
7 Supplies	1100					00000		150.00			
8 Noncapitalized Furniture, Fixtures and Equipment	1100	7200				00000		100.00			
9 Noncapitalized Computer Hardware	1100	7200	6440	9481	44390	100000	00000	100.00			
10			-	-		 	 				
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25		<u></u>		<u></u>	<u></u>		<u> </u>	2 500 00			
TOTAL DROPOUT PREVENTION BUDGET FOR	Instructio	nal Tec	nnolo	gy and	Inform	ation S	ervices	2,500.00			

ASSESSMENT AND REPORT CARD MAILING BUDGET

PROPOSED BUINGET -- FY 2022-2023

PROPOSED BUDGET	1 77 202	Z-ZUZ3						
Instructional Technology and Information Services	-	9481						-Watkins
CENTER NAME		ER NUM	1BER	•			MINISTF	
Stratogic Goal:				•				
Strategic Goal: Human Resources - Strategy 3: Create a professional development p	rogram f	or adm	inistr	ators	teach	ers, an	d non-	
Human Resources - Strategy 3: Create a professional development prinstructional staff that focuses on a growth mindset, collaboration, a	and team	work to) ensu	ire a s	itrona	acaden	nic	
instructional staπ that tocuses on a growth minuset, collaboration, a	and toall		Required	1 number	r 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 Guidance Services								
2 Salary (Other Support Personnel, 1 hour per 150 students)	1100	6120	1600			43000		1,000.00
3 Retirement	1100					43000		100.00
4 FICA	1100		2200			43000		100.00
5 Postage (Mailing of assessment results and report cards)	1100		3730			43000		2,000.00
6 Supplies (Envelopes and labels for mailing)	1100	6120	5100	9481	43120	43000	00000	250.00
7						<u></u>	 	
8							<u> </u>	
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10						<u> </u>		
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12			<u></u>		<u></u>		 	
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17			-		 	 	 	
18			 				 	
19					1			
20			+	 			+	
21			-				+	
22		 	+			+	 	
23				 		+	+	
24		+				 	+	
25		<u></u>	<u> </u>	<u> </u>			\	3,450.00
TOTAL ASSESSMENT AND REPORT CARD MAILING BUDGET I	FOR Instru	ctional	l echno	logy a	na Intor	mation :	ervices	3,430.00

9500/BUSINESS SERVICES

County Office - Business Services Salary Calculation for 2022-2023	INST	RUCTIONAL	.	NON-II	STRUCTION	NAL.		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7500 1100 9500 90090 50000 00000	1.00	93,100.00		8.00	43 000.00	344,000.00	9.00		93,100.00 344,000.00	
1100E7500 1600 9500 90090 50000 00000 1100E7500 2100 9500 90090 50000 00000 1100E7500 2200 9500 90090 50000 00000 1100E7500 2300 9500 90090 50000 00000	8.00	7,550.00	11,088.00 7,122.00 60,400.00		70.00	40,970.00 26,316.00 70.00		9.00	52,058.00 33,438.00 60,470.00	
1100E8200 1100 9500 90090 50000 00000 1100E8200 1600 9500 90090 50000 00000 1100E8200 2100 9500 90090 50000 00000			0.00	1.00	50,800.00	6,050.00			0.00 50,800.00 6,050.00	
1100E8200 2200 9500 90090 50000 00000 1100E8200 2300 9500 90090 50000 00000	1.00	7,550.00	0.00 7,550.00		70.00	3,886.00 0.00		1.00	3,886.00 7,550.00	651,352.00

PROPOSED BUDGET--FY 2022-2023

Required number of digits

	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.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Business Service Office							20000	CEO 00
2 Travel	1100	7500	3300	9500	50040	50000	00000	650.00
3				0500	500.40	50000	00000	9,500.00
4 Maintenance Contract for Imaging System	1100	7500	3500	9500	50040	50000	00000	9,300.00
5								
6	1100	7500	2720	9500	50040	50000	00000	300.00
7 Postage for Overnight Packages	1100	7500	3730	9500	30040	30000	00000	
8	1400	7500	2000	9500	50040	50000	00000	8,000.00
9 Advertisement for TRIM	1100	7500	3900				00000	2,000.00
10 Checks for Payroll and Accounts Payable	1100	7500 7500	3900				00000	500.00
11 Property Tags	1100	7500	3900	9500			00000	
12 Document Shredding	1100	7500	3900	3300	300-10	00000	00000	-
13	1100	7500	5100	9500	50040	50000	00000	3,500.00
14 Office Supplies	1100	7300	13100	3300	000 10	00000		
15	1100	7500	6420	9500	50040	50000	00000	600.00
16 Replacement of small equipment items	1100	7300	0420	0000	000.10			
17	1100	7730	3300	9500	50040	50000	00000	4,000.00
18 Staff Development	1100	7700	1000	0000				
19			-					
20 District Wide Costs	1100	7100	3100	9500	50040	95000	00000	36,250.00
21 Internal Audit Accounts - 3rd Year of James Moore & Co. Contract/GASB 87	1100	7100	3100	9500			00000	3,000.00
22 GASB 75 - PAEC Consortium (actuarial study - 2nd year)	1,00	1	1	1				
23 TDIM Bills	1100	7100	3730	9500	50040	95000	00000	4,750.00
24 Postage for TRIM Bills	+	+	1					_
25	1							
26								<u> </u>

PROPOSED BUDGET--FY 2022-2023

BUSINESS SERVICES	-	9500					LEN HA	
CENTER NAME	CENT	R NUN	IBER	-		ADI	INISTF	RATOR
Strategic Goal:								
Growth and Operations - Strategy 1: Create community buy-in for	support of	alterna	itive r	evenu	e sourc	ces to		
support capital projects.								
	4	4	Require	d numbe 4	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report. DESCRIPTION		Func	Obj	•	Proj		Prg	AMOUNT
27 Gateway Services	lagy.					=====	20000	407 500 00
28 Contracted Services with PAEC for Finance, HR, and Fixed Assets	1100	8200		9500	50020			127,500.00
29 Charges wiith NWRDC for Conection to PAEC	1100	8200	3190	9500	50020	50000	00000	11,910.00
30			0000	0500	50000	50000	00000	200.00
31 Travel to PAEC for Meetings and Trainings	1100	8200	3300	9500	50020	50000	00000	200.00
32			5400	0500	50020	50000	00000	500.00
33 Printer Ribbons and Miscellaneous DP Supplies	1100	8200	5100	9500	50020	30000	00000	300.00
34	1100	0000	0420	0500	50020	50000	00000	
35 Computer Replacement	1100	8200	6430	9500	30020	30000	00000	
36						_		
37			 				-	
38						<u> </u>		
39								
40			-		<u> </u>			
41 42					 			
42			-	<u> </u>		 		
43			 				<u> </u>	
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45		ļ						
46				 				
47		-		 			1	
40	i	1	1	1	1	1	1	

TOTAL GENERAL OPERATING BUDGET FOR BUSINESS SERVICES

213,160.00

49 50 51

9510/FOOD SERVICE

PROPOSED BUDGET--FY 2022-2023

FOOD SERVICE - 9510
CENTER NAME CENTER NUMBER

WILLIAM STRAYOR
ADMINISTRATOR

Strategic Goal:

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

achievement.			Require	d numbe	r of digits			I
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj			SubP		AMOUNT
1 PROFESSIONAL SERVICES, ADVERTISING, PROMOTION MAT.	4100	7600				00000		10,000.00
2 TRAVEL	4100	7600					00000	
3 TAXABLE TRAVEL	4100						00000	
4 REPAIRS AND MAINTENANCE	4100	7600	3500				00000	
5 RENTALS FOR BUILDINGS FOR IN-SERVICES, ETC	4100	7600	3600				00000	
6 SITE LICENSE (NUTRISLICE)	4100	7600					00000	
7 TECHNOLOGY RELATED RENTALS (NUTRILINK, SCHOOL LUNCH STATUS,	4100	7600	3690				00000	
8 TELEPHONE, DATA COMMUNICATION	4100						00000	
9 TEMP. SERVICES, PRINTING	4100	7600					00000	
10 PROPANE - FOOD TRUCK	4100	7600					00000	
11 GASOLINE FOR VAN AND TRUCKS	4100	7600	4500				00000	
12 DIESEL - FOOD TRUCK	4100	7600	4600				00000	
13 OFFICE SUPPLIES, SMALL EQUIPMENT, EDUCATION MATERIAL, UNIFORMS	4100						00000	
14 REPAIR PARTS	4100	7600					00000	
15 TIRES AND TUBES	4100						00000	
16 FOOD	4100	7600					00000	
17 COMMODITY FOODS	4100						00000	
18 OTHER MATERIALS & SUPPLIES	4100	7600					00000	
19 EQUIPMENT, CAPITALIZED	4100	7600					00000	
20 EQUIPMENT, EXPENSED	4100	7600					00000	
21 COMPUTER HARDWARE, CAPITALIZED, COMPUTERS	4100	7600					00000	
22 COMPUTER HARDWARE, EXPENSED	4100	7600					00000	
23 SOFTWARE, CAPITALIZED	4100	7600				00000		600.00
24 SOFTWARE, EXPENSED	4100	7600					00000	
25 DUES AND FEES (POWER Buying Gr. membership)	4100	7600					00000	
26 MISCELLANEOUS EXPENSE, INDIRECT COST	4100	7600				<u> </u>	00000	
TOTAL GENERAL	OPER	ATING	BUDO	ET F	OR FO	OD SE	RVICE	4,096,294.20

SALARIES BUDGET

PROPOSED BUDGET--FY 2022-2023

		0540				\A/II I	IAM C	TRAYOR
FOOD SERVICE CENTER NAME	CENTE	9510	IRFR					RATOR
	CLATE	_IX INOI	IDLIN			70	VIII VIO I	TO CT OTC
Strategic Goal: Academic - Strategy 3: Promote active engagement to inspire lea	rners and to	lead to	hiah	er aca	demic			
	iners and to	icau t	, ingi	ci uoc	ademie	•		
achievement.			Require	d numbe	r 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				SubP	Prg	AMOUNT
1 DISTRICT OFFICE -ADMIN	4100	7601				51000		83,000.00
2 OTHER SUPPORT PERSONNEL-SALARIES	4100	7601				51000		84,000.00
3 RETIREMENT	4100	7601				51000		20,000.00
4 SSN	4100	7601				51000		13,000.00
5 INSURANCE	4100	7601	2300	9510	90090	51000	00000	22,600.00
6								
7 OTHER SUPPORT PERSONNEL-SALARIES	4100	7600				51000		1,816,000.00
8 RETIREMENT	4100	7600				51000		190,000.00
9 SSN	4100	7600				51000		148,000.00
10 INSURANCE	4100		2300	9510	90090	51000	00000	357,400.00
11 OTHER PERSONAL SERVICES	4100	7600	3690	9510	90090	51000	00000	61,000.00
12								
13								
14								
15								
16								
17						ļ		
18		1						
19								
20								
21								
22								
23								
24								
25	1		1	I	l	1		

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.

	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				SubP		AMOUNT	
1 TRAVEL	4100	7600	3300			51010			
2 MEAL TRACKER SYSTEM	4100	7600	3610			51010			
3 PRINTING SERVICES	4100	7600	3900			51010			
4 SUPPLIES AND OTHER ITEMS	4100	7600	5100			51010		10,000.00	
5 FOOD	4100	7600	5700			51010		45,000.00	
6 COMMODITY FOODS	4100	7600	3690			51010		1,000.00	
7 EQUIPMENT, CAPITALIZED	4100		6410			51010			
8 EQUIPMENT, NON-CAPITALIZED	4100	7600	6420			51010			
9 INDIRECT COST	4100	7600	7900			51010			
10 ADMINISTRATOR SALARY	4100	7600	1100			51010			
11 OTHER SUPPORT PERSONNEL	4100	7600	1600			51010		35,000.00	
12 RETIREMENT	4100	7600	2100			51010		8,000.00	
13 SSN	4100	7600	2200			51010		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 SUN	/IMER	FEED	NG F	OR FO	OD SE	RVICE	104,000.00	

PROPOSED BUDGET--FY 2022-2023

FOOD SERVICE - 9510
CENTER NAME CENTER NUMBER

WILLIAM STRAYOR
ADMINISTRATOR

Strategic Goal:

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

achievement.			Require	d numbe	r of digits			I
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj			SubP		AMOUNT
1 PROFESSIONAL SERVICES, ADVERTISING, PROMOTION MAT.	4100	7600				00000		10,000.00
2 TRAVEL	4100	7600					00000	
3 TAXABLE TRAVEL	4100						00000	
4 REPAIRS AND MAINTENANCE	4100	7600	3500				00000	
5 RENTALS FOR BUILDINGS FOR IN-SERVICES, ETC	4100	7600	3600				00000	
6 SITE LICENSE (NUTRISLICE)	4100	7600					00000	
7 TECHNOLOGY RELATED RENTALS (NUTRILINK, SCHOOL LUNCH STATUS,	4100	7600	3690				00000	
8 TELEPHONE, DATA COMMUNICATION	4100						00000	
9 TEMP. SERVICES, PRINTING	4100	7600					00000	
10 PROPANE - FOOD TRUCK	4100	7600					00000	
11 GASOLINE FOR VAN AND TRUCKS	4100	7600	4500				00000	
12 DIESEL - FOOD TRUCK	4100	7600	4600				00000	
13 OFFICE SUPPLIES, SMALL EQUIPMENT, EDUCATION MATERIAL, UNIFORMS	4100						00000	
14 REPAIR PARTS	4100	7600					00000	
15 TIRES AND TUBES	4100						00000	
16 FOOD	4100	7600					00000	
17 COMMODITY FOODS	4100						00000	
18 OTHER MATERIALS & SUPPLIES	4100	7600					00000	
19 EQUIPMENT, CAPITALIZED	4100	7600					00000	
20 EQUIPMENT, EXPENSED	4100	7600					00000	
21 COMPUTER HARDWARE, CAPITALIZED, COMPUTERS	4100	7600					00000	
22 COMPUTER HARDWARE, EXPENSED	4100	7600					00000	
23 SOFTWARE, CAPITALIZED	4100	7600				00000		600.00
24 SOFTWARE, EXPENSED	4100	7600					00000	
25 DUES AND FEES (POWER Buying Gr. membership)	4100	7600					00000	
26 MISCELLANEOUS EXPENSE, INDIRECT COST	4100	7600				<u> </u>	00000	
TOTAL GENERAL	OPER	ATING	BUDO	ET F	OR FO	OD SE	RVICE	4,096,294.20

9520/PERSONNEL

County Office - Business Services Salary Calculation for 2022-2023	INS:	TRUCTIONAL	L	NON-II	NSTRUCTIO	NAL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7730 1100 9520 90090 52000 00000 1100E7730 1600 9520 90090 52000 00000	1.00	93,900.00	93,900.00	6.00	48,600.00	291,600.00	7.00		93,900.00 291,600.00	
1100E7730 1000 9020 90090 52000 00000 1100E7730 2100 9520 90090 52000 00000 1100E7730 2200 9520 90090 52000 00000			11,183.00 7,183.00		·	34,730.00 22,307.00			45,913.00 29,490.00	
1100E7730 2300 9520 90090 52000 00000	5.00	7,550.00	37,750.00	2.00	70.00	140.00		7.00	37,890.00	
1100E7100 1100 9520 90090 00000 00000	7.00	1,000.00	7,000.00			0.00	7.00		7,000.00	
1100E7100 1600 9520 90090 00000 00000 1100E7100 2100 9520 90090 00000 00000 1100E7100 2200 9520 90090 00000 00000			834.00 536.00			0.00			834.00 536.00	507,163.00

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. Required number of digits

			Require	u mumber	or algits			
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		SubP	Prg	AMOUNT
1 Administration of Vaccine	1100	7730	3100	9520	52010	00000	00000	1,000.00
2								
3 Legal Retainers						2222	00000	80,000.00
4 Legal Costs for Personnel Issues	1100	7100	3100	9520		00000		20,000.00
5 Bargaining Teams Stipends	1100	7100	3100	9520	52020	00000	00000	20,000.00
6								
7 Other Contracted Services				0.500	50050	00000	00000	6,000.00
8 Certificate Renewal	1100	7730	3100	9520			00000	32,300.00
9 Fingerprinting Retention Fee & Resubmission	1100	7730	3900	9520	52060	00000	00000	32,300.00
10	4	7700	0400	0500	52020	00000	00000	46,000.00
11 Applitrack Subscription; Absence Management - SubTracking Module	1100	7730	3100	9520	52020 52020	00000		36,000.00
12 PlanSource	1100	7720	3100	9520 9520	52020		00000	15,000.00
13 Career Fair Plus	1100	7720	3100	9520	52020	00000	00000	10,000.00
14			 					
15 Organizational Dues	1400	7720	7200	9520	05200	00000	00000	3,000.00
16 Dues and Fees - Florida School Labor Relations	1100	7730	7300 7300				00000	300.00
17 Dues and Fees - Florida Association of School Personnel Administration	1100	1/30	7300	9520	93200	00000	00000	000.00
18	1100	7200	2300	9520	annan	52000	00000	4,000.00
19 Overnight Employee In-Hospital Stay	11100	1200	12300	3320	30000	02000		
20	_							
21 Travel	1100	7730	3300	9520	95200	00000	00000	1,500.00
22 Travel for Director & Staff - FASPA Conference	1100	7730	3300			00000		1,500.00
23 Travel for Director & Staff to Other Conferences	1100	7730	3350				00000	1,000.00
24 Taxable Travel, Daily Meal Allowance	1100	7730	2200				00000	1,000.00
25 Benefits on Taxable Travel	1100	7730	3300				00000	6,000.00
26 Travel for Director and Other Personnel to Recruitment Fairs	11 1.00	1 . 7 0 0	1 2 2 0 0			1		

PROPOSED BUDGET--FY 2022-2023

PERSONNEL SERVICES	- 9520	SCOTT HODGES
PERSONNEL SERVICES		ADMINICTRATOR
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.

academic and career options.								
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr		SubP	Prg	AMOUNT
27 Other Purchases Services / Printing (district flyers)	1100	7730	3900	9520		00000		1,000.0
28 Materials and Supplies (Giveaways with district website, name)	1100	7730	5100	9520	52100	00000	00000	1,000.0
29								
30 Professional Services							00000	22.000.0
31 Employee Assistance Program	1100	7730	3100	9520		00000		23,000.0
32 TSA consulting	1100	7730	3100	9520		00000		1,800.0 500.0
33 Worksource Testing	1100	7730	3100			00000		47,500.0
34 Educational Partners International	1100	7730	3100	9520	95200	00000	00000	47,500.0
35								
36 Other		<u> </u>				20000	00000	750.0
37 Copier Maintenance Agreement	1100	7730	3500	9520		00000		500.0
38 Printing & Notary Application	1100	7730	3900	9520		00000		3,000.0
39 Supplies, Administration	1100	7730	5100	9520		00000		3,000.0 600.0
40 Furniture Fixtures and Equipment (Capitalized)	1100	7730	6410		95200			500.0
41 Furniture Fixtures and Equipment (Non-Capitalized)	1100	7730	6420	9520	95200			500.0
42 Part-time Temporary Help	1100	7730	7500		95200		00000	100.0
43 Newspaper Subscriptions	1100	7730	5300		95200			500.0
44 Advertisement - National Minority Report	1100	7730	3900				00000	5,000.0
45 Supplies for Badge Machine	1100	7730	5100	9520	95200	00000	00000	3,000.0
46		-	ļ			<u> </u>		
47		<u> </u>		1		<u> </u>		
48			 					
49					 	-		
50		<u> </u>			<u> </u>	 		
51 TOTAL GENERAL				<u></u>		<u> </u>	<u> </u>	340,350.0

9530/FACILITIES

County Office - Operations Salary Calculation for 2022-2023	INS	TRUCTIONAL	L	NON	-INSTRUCTION	AL.		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7400 1100 9530 90090 53000 00000 1100E7400 1600 9530 90090 53000 00000 1100E7400 2100 9530 90090 53000 00000 1100E7400 2200 9530 90090 53000 00000		96,620.00	48,310.00 5,754.00 3,696.00	2.00	56,560.00	113,120.00 13,473.00 8,654.00			48,310.00 113,120.00 19,227.00 12,350.00	
1100E7400 2300 9530 90090 53000 00000		7,550.00	18,875.00		70.00	0.00		2.50	18,875.00	
1100E8101 1100 9530 90090 53000 00000 1100E8101 1600 9530 90090 53000 00000 1100E8101 2100 9530 90090 53000 00000		96,620.00	48,310.00 5,754.00 3,696.00	3.00	46,634.00	139,902.00 16,662.00 10,703.00			48,310.00 139,902.00 22,416.00 14,399.00	
1100E8101 2200 9530 90090 53000 00000 1100E8101 2300 9530 90090 53000 00000		7,550.00	11,325.00		70.00	140.00		3.50	11,465.00	
1100E8100 1600 9530 90090 53000 00000 1100E8100 2100 9530 90090 53000 00000 1100E8100 2200 9530 90090 53000 00000		7.550.00	181,200.00	28.00 4.00	53,160.00 70.00	1,488,480.00 181,332.00 113,869.00 280.00		28.00	1,488,480.00 181,332.00 113,869.00 181,480.00	2,413,535.00
1100E8100 2300 9530 90090 53000 00000	24.00	7,000.00	101,200.00	4.00	70.00				,	

PROPOSED BUDGET--FY 2022-2023

FACILITIES

9530

JEFFREY BUNCH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

PROPOSED BUDGET--FY 2022-2023

FACILITIES	- 9530	JEFFREY BUNCH
CENTER NAME	CENTER NUMBER	ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset. 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		SubP	Prg	AMOUNT
27 Gasoline (Vehicle Expense)	1100	8100	4500			00000		100,000.00
28 Diesel (Vehicle Expense)	1100	8100	4600			00000		10,000.00
29 Warehouse Materials	1100	8100	5100					7,000.00
30 General Supplies	1100	8100	5100	9530	95300			15,000.00
31 Oil	1100	8100	5400					1,000.00
32 Parts (Vehicle Expense)	1100	8100	5500					25,000.00
33 Tires (Vehcle Expense)	1100	8100	5600			00000		10,000.00
34 Large Tools	1100	8100	6410			00000	00000	10,000.00
35 Small Tools	1100	8100	6420			00000		10,000.00
36 A/C Reclaim Equipment	1100	8100	6420			00000		5,000.00
37 Software	1100	8100	6910			00000		4,000.00
38 Dues and Fees (Miscelaneous)	1100	8100	7300			00000		6,500.00
39 Department of Environmental Protection	1100	8100	7300	9530		00000		6,000.00
40 Building Official Services (NEFEC)	1100	8100	7300			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						<u> </u>		
45								
46								
47								
48								
49								
50								
51	<u> </u>		<u> </u>	<u> </u>			L	
TOTAL GENI	ERAL O	PERA1	TING E	BUDG	ET FOI	R FACI	LITIES	683,300.00

MAINTENANCE

PROPOSED BUDGET--FY 2022-2023

FACILITIES - 9530
CENTER NAME 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.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj		Proj	SubP	Prg	AMOUNT
1 FERNANDINA BEACH MIDDLE	1100	8100	5100			03100		
2 SOUTHSIDE ELEMENTARY	1100	8100	5100				00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	5100			08100		<u> </u>
4 YULEE ELEMENTARY	1100	8100	5100				00000	
5 YULEE COMMMUNITY EDUCATION CENTER	1100	8100	5100				00000	
6 CALLAHAN ELEMENTARY	1100	8100	5100			12100		10,000.00
7 CALLAHAN MIDDLE	1100	8100	5100				00000	
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	5100				00000	
9 BRYCEVILLE ELEMENTARY	1100	8100	5100				00000	
10 WEST NASSAU COUNTY HIGH	1100	8100	5100				00000	
11 YULEE MIDDLE	1100	8100				22100		
12 YULEE HIGH	1100	8100	5100	9530			00000	
13 HILLIARD ELEMENTARY	1100	8100	5100	9530			00000	
14 WILDLIGHT ELEMENTARY	1100	8100				24200		
15 CALLAHAN INTERMEDIATE	1100	8100	5100	9530			00000	
16 YULEE PRIMARY	1100	8100	5100			27100		
17 FERNANDINA BEACH HIGH	1100	8100	5100	9530		29100	· · · · · · · · · · · · · · · · · · ·	<u> </u>
18 ADULT EDUCATION	1100	8100	5100					
19 MAINTENANCE	1100	8100	5100			53000		<u> </u>
20 TRANSPORTATION	1100	8100	5100	9530		54000		
21 CUSTODIAL	1100	8100	5100	9530			00000	
22 COUNTY WIDE	1100	8100	5100			57000		<u> </u>
23 WAREHOUSE	1100	8100	5100	9530	53010	58000	00000	5,000.00
24								
25								
	ТО	TAL M	AINTE	ENANG	CE FOR	R FACI	LITIES	300,000.00

GREASE TRAP PUMPING

PROPOSED BUDGET--FY 2022-2023

FACILITIES - 9530 JEFFREY BUNCH
CENTER NAME CENTER NUMBER 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.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 FERNANDINA BEACH MIDDLE	1100	8100	3500			03100	00000	1,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500			07100	00000	1,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500			08100	00000	1,000.00
4 YULEE ELEMENTARY	1100	8100	3500		53020		00000	1,000.00
5 CALLAHAN ELEMENTARY	1100	8100	3500			12100	00000	1,000.00
6 CALLAHAN MIDDLE	1100	8100	3500		53020			1,000.00
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500			15100	00000	1,000.00
8 BRYCEVILLE ELEMENTARY	1100	8100	3500		53020			1,000.00
9 WEST NASSAU COUNTY HIGH	1100	8100				19100		1,000.00
10 YULEE MIDDLE	1100	8100	1			22100		1,000.00
11 YULEE HIGH	1100	8100	3500			23100		1,000.00
12 HILLIARD ELEMENTARY	1100	8100	3500			24100	00000	1,000.00
13 WILDLIGHT ELEMENTARY	1100	8100	3500			24200	00000	1,000.00
14 CALLAHAN INTERMEDIATE	1100	8100	3500	9530		26100	00000	1,000.00
15 YULEE PRIMARY	1100	8100	3500		53020	27100	00000	1,000.00
16 FERNANDINA BEACH HIGH	1100	8100	3500			29100	00000	1,000.00
17 YULEE EDUCATION CENTER	1100	8100	3500	9530	53020	11200	00000	1,000.00
18								
19								
20								
21			ļ					
22								
23								
24								
25					<u> </u>			
TOTA	L GREA	SE TR	AP P	UMPII	NG FO	R FACI	LITIES	17,000.00

FIRE ALARM AND INTERCOM REPAIRS

PROPOSED BUDGET--FY 2022-2023

FACILITIES	- 9530	JEFFREY BUNCH
CENTER NAME	CENTER NUMBER	ADMINISTRATOR

Strategic Goal:

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

stakeholders along with an approachable mindset.	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		Cntr		SubP		AMOUNT
1 FERNANDINA BEACH MIDDLE	1100	8100				03100		1,500.00
2 SOUTHSIDE ELEMENTARY	1100	8100				07100		1,500.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100				08100		1,500.00
4 YULEE ELEMENTARY	1100	8100				10200		1,500.00
5 YULEE COMMMUNITY EDUCATION CENTER	1100	8100				11200		1,500.00
6 CALLAHAN ELEMENTARY	1100	8100				12100		1,500.00
7 CALLAHAN MIDDLE	1100	8100				13100		1,500.00
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500			15100		1,500.00
9 BRYCEVILLE ELEMENTARY	1100	8100	3500			18100		1,500.00
10 WEST NASSAU COUNTY HIGH	1100	8100	3500			19100		1,500.00
11 YULEE MIDDLE	1100	8100	3500			22100		1,500.00
12 YULEE HIGH	1100	8100	3500			23100		1,500.00
13 HILLIARD ELEMENTARY	1100	8100	3500			24100		1,500.00
14 WILDLIGHT ELEMENTARY	1100	8100	3500			24200		1,500.00
15 CALLAHAN INTERMEDIATE	1100	8100	3500			26100		1,500.00
16 YULEE PRIMARY	1100	8100	3500			27100		1,500.00
17 FERNANDINA BEACH HIGH	1100	8100	3500			29100		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 ALA	RM AND I	NTERO	OM F	REPAI	RS FO	R FACI	LITIES	40,500.00

ENERGY MANAGEMENT SYSTEM REPAIRS

PROPOSED BUDGET--FY 2022-2023

FACILITIES	- 9530	JEFFREY BUNCH
CENTER NAME	CENTER NUMBER	ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset. 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 FERNANDINA BEACH MIDDLE	1100	8100	3500			03100		5,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500			07100		5,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500				00000	5,000.00
4 YULEE ELEMENTARY	1100	8100	3500		53040		00000	5,000.00
5 YULEE COMMMUNITY EDUCATION CENTER	1100	8100	3500		53040		00000	5,000.00
6 CALLAHAN ELEMENTARY	1100	8100	3500					5,000.00
7 CALLAHAN MIDDLE	1100	8100	3500		53040		00000	5,000.00
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500		53040		00000	5,000.00
9 BRYCEVILLE ELEMENTARY	1100	8100	3500		53040		00000	5,000.00
10 WEST NASSAU COUNTY HIGH	1100	8100	3500		53040		00000	5,000.00
11 YULEE MIDDLE	1100	8100			53040		00000	5,000.00
12 YULEE HIGH	1100	8100		9530		23100		5,000.00
13 HILLIARD ELEMENTARY	1100	8100	3500	9530		24100		5,000.00
14 WILDLIGHT ELEMENTARY	1100	8100	3500				00000	5,000.00
15 CALLAHAN INTERMEDIATE	1100	8100	3500	9530		26100		5,000.00
16 YULEE PRIMARY	1100	8100	3500			27100		5,000.00
17 FERNANDINA BEACH HIGH	1100	8100	3500			29100		5,000.00
18 MAINTENANCE	1100	8100	3500	9530		53000		5,000.00
19 COUNTY WIDE	1100	8100	3500	9530	53040	57000	00000	10,000.00
20								
21								
22						ļ		
23								
24								
25								
TOTAL ENERGY MANAG	GEMEN	T SYS	TEM F	EPAII	RS FO	R FACI	LITIES	100,000.00

ENVIRONMENTAL TESTING - H20 & SEWER

PROPOSED BUDGET--FY 2022-2023

PROPOSED BUDGET	FY 2UZ	2-2023	l							
FACILITIES	- 9530				JEFFREY BUNCH					
CENTER NAME				ADMINISTRATOR						
Strategic Goal:										
Growth and Operations - Strategy 2: The establishment of land/growth	h comm	ittee w	ith th	e appi	ropriat	е				
stakeholders along with an approachable mindset.										
	Required number				r of digits 5	5				
Budget Total will only be shown on the last page of the report.	4 Eund	4 Eunc	4 Ohi	•		SubP	5 Prg	AMOUNT		
DESCRIPTION	1100	8100	3500	9530	53050	11200		7,500.00		
1 YULEE COMMMUNITY EDUCATION CENTER	1100		3500	9530	53050	18100	00000	15,000.00		
2 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53050	26100	00000	10,000.00		
3 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53050	27100	00000	7,500.00		
4 YULEE PRIMARY	1100	0.00								
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24 25		<u> </u>								
TOTAL ENVIRONMENT	AL TES	ING -	H20 &	SEW	ER FO	R FACI	LITIES	40,000.00		

ELEVATOR/ STAGE LIFT SERVICE

PROPOSED BUDGET--FY 2022-2023

PROPOSED BODGETI 1 2022-2023									
FACILITIES	FACILITIES - 9530				JEFFREY BUNCH				
CENTER NAME	CENTER NUMBER AD			MINISTRATOR					
Strategic Goal:									
Growth and Operations - Strategy 2: The establishment of land/grow	th comm	ittee w	ith th	e app	ropriat	e.			
stakeholders along with an approachable mindset.									
	Required number of digits								
Budget Total will only be shown on the last page of the report.	4	4	4	4	5 D==:	5 Cb.D	5 Dra	AMOUNT	
DESCRIPTION			Ubj	Cntr	Froj	SubP	occool	1,500.00	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53060	03100	00000	5,000.00	
2 HILLIARD MIDDLE SENIOR HIGH	1100	8100				15100 29100		1,500.00	
3 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53060	29100	00000	1,500.00	
4						<u> </u>			
5									
6			ļ ———						
7									
8 Must have inspection services in order to gain license to operate elevator									
9						1			
10						<u> </u>			
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16 17						1			
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23									
24									
25							<u> </u>		
TOTAL FLEV	ATOR/S	TAGE	LIFT S	ERVI	CE FO	R FACI	LITIES	8,000.00	

GYM FLOOR REFISHING

PROPOSED BUDGET--FY 2022-2023

PROPOSED BODGE	1	Z-ZUZJ						
FACILITIES	-	9530				JEF	FREY	BUNCH
CENTER NAME	CENTE	R NUN	/IBER			ADI	VINIST	RATOR
Strategic Goal:								
Growth and Operations - Strategy 2: The establishment of land/grow	th comm	ittee w	ith th	e app	ropriat	е		
stakeholders along with an approachable mindset.								
	_		Require	d numbe	r of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	4 Eund	4 Func	,	•		SubP	-	AMOUNT
DESCRIPTION		8100				03100		Amount
1 FERNANDINA BEACH MIDDLE	1100	8100				13100		
2 CALLAHAN MIDDLE	1100					15100		5,000.00
3 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53100	19100	00000	5,000.00
4 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53100	22100	00000	5,000.00
5 YULEE MIDDLE	1100	8100	3500	9530	53100	23100	00000	5,000.00
6 YULEE HIGH	1100	8100	3500	9530	53100	29100	00000	5,000.00
7 FERNANDINA BEACH HIGH	1100	0.00	0000	0000	00.00			***************************************
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24					<u> </u>	<u> </u>		
25			<u> </u>		<u> </u>	<u></u>		
TO	TAL GYN	FLOC	R RE	FISHI	NG FO	R FACI	LITIES	25,000.00

ADA REQUIREMENTS

PROPOSED BUDGET-	-FY 202	2-2023									
FACILITIES	-	9530			JEFFREY BUNCH						
CENTER NAME		ER NUN	1BER		ADMINISTRATOR						
Stratonic Goal:							1				
Growth and Operations - Strategy 2: The establishment of land/growth	h comm	ittee w	ith the	e appı	ropriat	е					
stakeholders along with an approachable mindset.											
					r of digits	5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund	4 Func	4 Obj	4 Cntr	5 Proj	SubP	Prg	AMOUNT			
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					L		 				
7			 			 					
8				<u> </u>	ļ	<u> </u>					
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13			-	<u></u>		<u> </u>	-				
14						<u> </u>	-				
15						 					
16		1	 			 					
17			 		 	 					
18			 		 	 					
19			<u> </u>	 	 						
20				 	 	 	 				
21		+	 			 					
22		+									
23		-	 	 	<u> </u>	 					
24		 			 	 					
25 T	OTAL A	DA PE		=MEN.	TS FO	R FACI	LITIES	50,000.00			

FLOORING

PROPOSED BUDGET--FY 2022-2023

FACILITIES CENTER NAME 9530

JEFFREY BUNCH

CENTER NUMBER

Required number of digits

ADMINISTRATOR

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Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate

stakeholders along with an approachable mindset	:t.
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and the second	4	4	4	4	5	5	5	
Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund	Func				SubP	Prg	AMOUNT
1 FERNANDINA BEACH MIDDLE	1100	8100				03100		
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53260	07100	00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100				08100		
4 YULEE ELEMENTARY	1100	8100	3500			10200		
5 CALLAHAN ELEMENTARY	1100	8100	3500			12100		
6 CALLAHAN MIDDLE	1100	8100	3500			13100		
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500			15100		
8 BRYCEVILLE ELEMENTARY	1100	8100	3500			18100		
9 WEST NASSAU COUNTY HIGH	1100	8100	3500		53260		00000	
10 YULEE MIDDLE	1100	8100	3500			22100		
11 YULEE HIGH	1100	8100				23100		
12 HILLIARD ELEMENTARY	1100	8100	3500			24100		
13 WILDLIGHT ELEMENTARY	1100	8100	3500			24200		
14 CALLAHAN INTERMEDIATE	1100	8100				26100		
15 YULEE PRIMARY	1100	8100	3500	9530	53260	27100	00000	
16 FERNANDINA BEACH HIGH	1100	8100				29100		50,000,00
17 FLOOR COATINGS (COUNTY WIDE)	1100	8100				00000		50,000.00
18 DISTRICT WIDE CARPET REPLACEMENT	1100	8100	3500	9530	53260	00000	00000	15,000.00
19						<u> </u>		
20						1		
21								
22			<u> </u>		<u> </u>	<u> </u>		
23								
24			<u> </u>	 				
25		<u> </u>	<u></u>					05.000.00
		TOT	AL FL	OORII	NG FO	R FACI	LITIES	65,000.00

PORTABLE RENTALS

PROPOSED BUDGET--FY 2022-2023

FACILITIES	- 9530	JEFFREY BUNCH
FACILITIES		ADMINIOTDATOD
CENTER NAME	CENTER NUMBER	ADMINISTRATOR

Strategic Goal:

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

stakeholders along with an approachable mindset.			Require	d number	of digits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr		SubP	Prg	AMOUNT
1 YES - 2 PORTABLES	1100	7400	3600	9530		10200		14,400.00
2 YMS - 19 PORTABLES	1100	7400	3600			22100		153,000.00
3 YHS - 15 PORTABLES	1100	7400	3600	9530		23100		117,000.00
4 WES - 13 +1 BR PORTABLES	1100	7400	3600	9530		24200		100,800.0
5 YPS - 3 PORTABLES	1100	7400	3600	9530		27100		21,600.0
6 CMS 1 PORTABLE	1100	7400	3600	9530		13100		7,200.0
7 CES-2 PORTABLES	1100	7400	3600	9530		12100		14,400.0
8 SES 5 PORTABLES	1100	7400	3600	9530		07100		39,000.0
9 FBM 2 PORTABLES	1100	7400	3600	9530		03100		14,400.0
10 ESE @ FSS 1 PORTABLE	1100	7400	3600	9530		47000		7,200.0
11 FBHS-3 PORTABLES	1100	7400	3600	9530		29100		30,600.0
12 ELH-2 PORTABLES	1100	7400	3600	9530	98660	08100	00000	15,600.0
13								
14								
15								
16		ļ						
17								
18								
19						<u> </u>		
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23			 		 			
24		<u> </u>	1					
25		<u> </u>			<u> </u>		- :-:-0	505 000
	TOTAL F	PORTA	BLE F	RENTA	LS FO	R FACI	LITIES	535,200.

CHILLER MAINTENANCE

PROPOSED BUDGET--FY 2022-2023

FACILITIES - 9530 JEFFREY BUNCH
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate

stakeholders along with an approachable mindset.

stakeholders along with an approachable mindset.			Require	d numbe	r of digits			
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 Di	5 CbD	5 Prg	AMOUNT
DESCRIPTION	Fund	Func	Obj	Cntr		SubP		10,000.00
1 FERNANDINA BEACH MIDDLE	1100	8100	3500			03100		10,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500			07100		10,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500			08100		10,000.00
4 YULEE ELEMENTARY	1100	8100	3500			10200		10,000.00
5 CALLAHAN ELEMENTARY	1100	8100	3500			12100		10,000.00
6 CALLAHAN MIDDLE	1100	8100	3500		53400		00000	10,000.00
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500			15100		10,000.00
8 BRYCEVILLE ELEMENTARY	1100	8100	3500			18100		
9 WEST NASSAU COUNTY HIGH	1100	8100	3500			19100		10,000.00 10,000.00
10 YULEE MIDDLE	1100	8100	3500	9530	53400	22100	00000	
11 YULEE HIGH	1100	8100	3500	9530	53400	23100	00000	10,000.00 10,000.00
12 HILLIARD ELEMENTARY	1100	8100				24100		
13 WILDLIGHT ELEMENTARY	1100	8100	3500			24200		10,000.00 10,000.00
14 CALLAHAN INTERMEDIATE	1100	8100	3500			26100		
15 YULEE PRIMARY	1100	8100	3500			27100		10,000.00
16 FERNANDINA BEACH HIGH	1100	8100	3500				00000	10,000.00
17 COUNTY WIDE CHILLER MAINTENANCE	1100	8100	3500	9530	53400	53000	00000	50,000.00
18						ļ		
19			<u> </u>					
20		<u> </u>						
21								
22								
23								
24								
25						<u> </u>		
	TOTAL CHIL	LER N	IAINTI	ENAN	CE FO	R FACI	LITIES	210,000.00

VARIOUS SMALL PROJECTS

PROPOSED BUDGET--FY 2022-2023

FACILITIES	*	9530		-			FREY E	
CENTER NAME	CENTE	R NUM	IBER	,		ADI	MINISTF	RATOR
Strategic Goal:								
Growth and Operations - Strategy 2: The establishment of land	d/growth comm	ittee w	ith the	e appr	opriate	е		
stakeholders along with an approachable mindset.								
	4	4	Kequire √	a numbe ⊿	er of digits 5	5	5	
Budget Total will only be shown on the last page of the report.	•		Ohi	Cntr	Proj	=	Prg	AMOUNT
DESCRIPTION	- Tund	. 4110	22)	3114	,			
1 CASE WORK:	1100	8100	5100	9530	53280	00000	00000	30,000.00
2 COUNTY WIDE AS NEEDED	1100	1 3.00	1	1220	1	T		
3 4 WHITEBOARDS AND BULLETIN BOARDS:							1	
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			L				00000	F 000 00
12 CARPET CLEANING: PORTABLES	1100	8100	5100	9530	53090	57000	00000	5,000.00
13			000	L	0000	00000	100000	454 000 00
14 LEASE OF COMMUNICATION EQUIPMENT	1100	7400	3600	9530	98280	00000	00000	154,800.00
15		-	-	-			1	1
16			 	ļ	-		 	
17		 		-		-	 	
18			-		-		+	
19		-	 	+	 	+	1	
20		+	—		 	 	1	
21		1	 - 	 	1	†		
22		 	†					
23		 	†	 				
25								
	TOTAL VARIOUS	S SMA	LL PR	OJEC	TS FO	R FAC	ILITIES	234,800.00

9540/TRANSPORTATION

S	ounty Office - Operations alary Calculation for 2022-2023	INS	TRUCTIONAL	-	NON	-INSTRUCTION	AL		TOTAL		
В	ased on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1	100E7800 1100 9540 90090 54000 00000 100E7800 1600 9540 90090 54000 00000 100E7800 2100 9540 90090 54000 00000	1.00	88,800.00	88,800.00 10,576.00	12.00	56,840.00	682,080.00 81,236.00	13.00		88,800.00 682,080.00 91,812.00	
1	100E7800 2100 9340 90090 54000 00000 100E7800 2200 9540 90090 54000 00000 100E7800 2300 9540 90090 54000 00000	13.00	7,550.00	6,793.00 98,150.00		70.00	52,179.00 0.00		13.00	58,972.00 98,150.00	
1	100E7800 1600 9540 90090 54500 00000 100E7800 2100 9540 90090 54500 00000 100E7800 2200 9540 90090 54500 00000			0.00 0.00		16,280.00	1,872,200.00 222,979.00 145,203.00			1,872,200.00 222,979.00 145,203.00	
1	100E7800 2300 9540 90090 54500 00000 100E7800 7500 9540 90090 54500 00000	90.00	7,550.00	679,500.00	30.00 115.00	70.00 225.00	2,100.00 25,875.00		120.00	681,600.00 25,875.00	3,967,671.00

PROPOSED BUDGET--FY 2022-2023

TRANSPORTATION - 9540 BRAD UNDERHILL
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

Growth and Operations - Strategy 3: Strategic rezoning to balance enrollment throughout the district. Required number of digits 5 Budget Total will only be shown on the last page of the report. **AMOUNT** SubP Fund Func Obj Cntr Proi Prg **DESCRIPTION** 1100 | 7800 | 3100 | 9540 | 95400 | 00000 00000 3,500.00 1 Professional Services - Aerostar (Environmental) 1100 | 7800 | 3130 | 9540 | 95400 | 00000 25.000.00 00000 2 Professional Medical Services (Physicals, drug testing) 7800 | 3200 | 9540 | 95400 | 00000 4.000.00 00000 1100 3 Insurance/Bond Premiums 7800 3300 9540 95400 00000 4.000.00 00000 1100 4 Staff Services - Travel 6,000.00 7800 3500 9540 95400 00000 00000 1100 5 Repairs and Maintenance 10.000.00 7800 3600 9540 95400 00000 00000 1100 6 Rentals (copier, uniforms) 7800 3690 9540 95400 00000 12.000.00 00000 1100 7 Software Subscriptions for mechanics bus diagnostic 3690 9540 95400 00000 00000 55,000.00 7800 1100 8 Synovia GPS Subscription 15.000.00 7800 3690 9540 95400 00000 00000 1100 9 Routing and Trip software 250.00 7800 3730 9540 95400 00000 00000 1100 10 Postage 2.000.00 7800 3750 9540 95400 00000 00000 1100 l 11 Cell Phone (hotspot for internet access at satellite yards) 40.000.00 3900 9540 95400 00000 00000 1100 7800 12 Staff Services (outside repairs, towing) 5,000.00 3900 9540 95400 00000 00000 1100 7800 13 CPR Trainig 8.000.00 3900 9540 95400 00000 00000 7800 1100 14 Other Purchased Services (Bus Wash) 125,000.00 4500 9540 95400 00000 00000 7800 1100 15 Gasoline 4600 9540 95400 00000 610.000.00 00000 1100 7800 16 Diesel Fuel 10,000.00 00000 5100 9540 95400 00000 1100 7800 17 Supplies 5400 9540 95400 00000 14.000.00 00000 7800 1100 18 Oil and Grease 5500 9540 95400 00000 190.000.00 00000 7800 1100 19 Repair Parts 15.000.00 5600 9540 95400 100000 00000 7800 1100 20 Tires and Tubes 10.000.00 5900 9540 95400 00000 00000 1100 7800 21 Other Materials and Supplies 6410 9540 95400 00000 5,000.00 00000 1100 7800 22 Furniture. Fixtures and Equipment, Capitalized 5,000.00 6420 9540 95400 00000 00000 1100 l 7800 23 Furniture, Fixtures and Equipment, Expensed 1.000.00 00001 7800 6430 9540 95400 00001 1100 24 Computer Hardward, Capitalized 2,000.00 6440 9540 95400 00000 00000 7800 1100 25 Computer Hardward, Expensed 250.00 00000 7300 | 9540 | 95400 | 00000 7800 1100 26 Dues and Fees 1,177,000.00 TOTAL GENERAL OPERATING BUDGET FOR TRANSPORTATION

9550 & 9580/OPERATIONS

	County Office - Operations Salary Calculation for 2022-2023	INS	STRUCTIONA	L	NON	-INSTRUCTION	AL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING		ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
	1100E7760 1600 9550 90090 55000 00000 1100E7760 2100 9550 90090 55000 00000 1100E7760 2200 9550 90090 55000 00000				1.00	48,120.00	48,120.00 5,731.00 3,681.00			48,120.00 5,731.00 3,681.00	
	1100E7760 2300 9550 90090 55000 00000	1.00	7,550.00	7,550.00		70.00	0.00		1.00	7,550.00	
	1100E7901 1600 9550 90090 55000 00000 1100E7901 2100 9550 90090 55000 00000 1100E7901 2200 9550 90090 55000 00000				2.00	52,040.00	104,080.00 12,396.00 7,962.00			104,080.00 12,396.00 7,962.00	
	1100E7901 2300 9550 90090 55000 00000	1.00	7,550.00	7,550.00	1.00	70.00	70.00		2.00	7,620.00	
	1100E7900 1600 9550 90090 55000 00000 1100E7900 2100 9550 90090 55000 00000 1100E7900 2200 9550 90090 55000 00000				7.00	46,020.00	322,140.00 38,724.00 24,873.00			322,140.00 38,724.00 24,873.00	
	1100E7900 2300 9550 90090 55000 00000 1100E7900 7500 9550 90090 55000 00000	6.00	7,550.00	45,300.00	1.00 2.00	70.00 1,500.00	70.00 3,000.00		7.00	45,370.00 3,000.00	631,247.00

PROPOSED BUDGET--FY 2022-2023

Required number of digits

OPERATIONS - 9550 DEAN LACOMBE
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

			Require	u mumbe	i vi uigits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func		Cntr		SubP		AMOUNT
1 Professional/Technical Services - certification classes	1100	7900				00000		1,500.00
2 Travel	1100	7900	3300			00000		1,000.00
3 Repair and Maintenance - Equip & Fire Extinguishers	1100	7900	3500					35,000.00
4 Rentals - Uniforms	1100	7900	3600			00000		35,000.00
5 Cell Phone	1100	7900				00000		1,500.00
6 Other Purchased Serv - Hood & Sprinkler Inspections	1100	7900	3900				00000	35,000.00
7 Gasoline	1100	7900	4500				00000	30,000.00
8 Diesel Fuel	1100	7900				00000		3,000.00
9 Supplies	1100	7900				00000		20,000.00
10 Oil and Grease	1100	7900				00000		1,500.00
11 Repair Parts	1100	7900					00000	25,000.00
12 Tires and Tubes	1100	7900			95500		00000	2,500.00
13 Other Material & Supplies, Plants, Fertilizer & Sand	1100	7900				00000		15,000.00
14 Fixed Equipment	1100	7900					00000	8,000.00
15 Equipment Expensed	1100	7900					00000	8,000.00
16 Improvements Other Than Bldgs -Tree Removal	1100	7900	6700	9550		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								
	AL GENERAL OPE	RATIN	G BU	DGET	FOR C	PERA	TIONS	227,200.00

OPERATION - REPAIRS AND MAINTENANCE

PROPOSED BUDGET--FY 2022-2023

OPERATIONS - 9550 DEAN LACOMBE
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

support capital projects.								
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func		Cntr		SubP	Prg	AMOUNT
1 FERNANDINA BEACH MIDDLE	1100	7900				03100		200.00
2 SOUTHSIDE ELEMENTARY	1100	7900				07100		200.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900				08100		200.00
4 YULEE ELEMENTARY	1100	7900				10200		200.00
5 FULL SERVICE	1100	7900				10300		200.00
6 YULEE COMMMUNITY EDUCATION CENTER	1100	7900			55010			200.00
7 CALLAHAN ELEMENTARY	1100	7900			55010			200.00
8 CALLAHAN MIDDLE	1100	7900	1			13100		200.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900				15100		200.00
10 BRYCEVILLE ELEMENTARY	1100	7900			55010		00000	200.00
11 WEST NASSAU COUNTY HIGH	1100	7900			55010		00000	200.00
12 YULEE MIDDLE	1100	7900					00000	200.00
13 YULEE HIGH	1100	7900				23100		200.00
14 HILLIARD ELEMENTARY	1100	7900	3500			24100		200.00
15 WILDLIGHT ELEMENTARY	1100	7900	3500			24200		200.00
16 CALLAHAN INTERMEDIATE	1100	7900	3500			26100		200.00
17 YULEE PRIMARY	1100	7900	3500			27100		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 - REPA	IRS AN	D MAII	NTEN	ANCE	FOR C	PERA	TIONS	4,200.00

OPERATION - PEST CONTROL

PROPOSED BUDGET--FY 2022-2023

OPERATIONS - 9550 DEAN LACOMBE
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

support capital projects.	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			SubP		AMOUNT		
1 FERNANDINA BEACH MIDDLE	1100	7900				03100		400.00		
2 SOUTHSIDE ELEMENTARY	1100	7900	3900			07100		400.00		
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	3900			08100		400.00		
4 YULEE ELEMENTARY	1100	7900	3900		55020		00000	400.00		
5 FULL SERVICE	1100	7900	3900		55020		00000	400.00		
6 YULEE COMMMUNITY EDUCATION CENTER	1100	7900	3900	9550	55020		00000	400.00		
7 CALLAHAN ELEMENTARY	1100	7900	3900		55020		00000			
8 CALLAHAN MIDDLE	1100	7900	3900		55020		00000			
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	3900		55020		00000	400.00		
10 BRYCEVILLE ELEMENTARY	1100	7900	3900		55020		00000			
11 WEST NASSAU COUNTY HIGH	1100	7900	3900			19100		400.00		
12 YULEE MIDDLE	1100	7900	3900			22100		400.00		
13 YULEE HIGH	1100	7900	3900			23100				
14 HILLIARD ELEMENTARY	1100	7900				24100				
15 WILDLIGHT ELEMENTARY	1100	7900	3900			24200				
16 CALLAHAN INTERMEDIATE	1100	7900	3900			26100				
17 YULEE PRIMARY	1100	7900	3900			27100				
18 FERNANDINA BEACH HIGH	1100	7900				29100				
19 COUNTY OFFICE	1100	7900	3900	9550	55020	41000	00000			
20 ADULT EDUCATION	1100	7900	3900	9550	55020	46000		400.00		
21 FACILITIES	1100	7900	3900	9550	55020	57000	00000	400.00		
22 TRANSPORTATION	1100	7900				54000		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 OPER	ATION	- PEST	CON	TROL	FOR C	DPERA	TIONS	43,800.00		

OPERATION - SUPPLIES

PROPOSED BUDGET--FY 2022-2023

OPERATIONS - 9550 DEAN LACOMBE
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

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 FERNANDINA BEACH MIDDLE	1100	7900	5100	9550	55030	03100	00000	400.00
2 SOUTHSIDE ELEMENTARY	1100	7900	5100			07100		400.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	5100			08100		400.00
4 YULEE ELEMENTARY	1100	7900	5100		55030		00000	400.00
5 FULL SERVICE	1100	7900	5100		55030		00000	400.00
6 YULEE COMMMUNITY EDUCATION CENTER	1100	7900	5100		55030		00000	400.00
7 CALLAHAN ELEMENTARY	1100	7900	5100		55030		00000	400.00
8 CALLAHAN MIDDLE	1100	7900	5100		55030		00000	400.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	5100			15100		400.00
10 BRYCEVILLE ELEMENTARY	1100	7900			55030		00000	400.00
11 WEST NASSAU COUNTY HIGH	1100	7900				19100		400.00
12 YULEE MIDDLE	1100	7900				22100		400.00
13 YULEE HIGH	1100	7900	5100			23100		400.00
14 HILLIARD ELEMENTARY	1100	7900	5100			24100		400.00
15 WILDLIGHT ELEMENTARY	1100	7900	5100			24200		400.00
16 CALLAHAN INTERMEDIATE	1100	7900	5100				00000	400.00
17 YULEE PRIMARY	1100	7900	5100			27100		400.00
18 FERNANDINA BEACH HIGH	1100	7900	5100					400.00
19 COUNTY OFFICE	1100	7900					00000	400.00
20 ADULT EDUCATION	1100	7900	5100				00000	400.00
21 TRANSPORTATION	1100	7900						400.00
22 DISTRICT WIDE SUPPLIES	1100	7900	5100	9550	55030	00000	00000	400.00
23								
24			<u> </u>					
25		<u></u>						
TOTA	L OPERA	TION -	- SUPI	PLIES	FOR C	PERA	TIONS	8,800.00

OPERATION - REPAIR PARTS

PROPOSED BUDGET--FY 2022-2023

OPERATIONS - 9550 DEAN LACOMBE
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

support capital projects.	Required number of digits								
Budget Total will only be shown on the last page of the report.	_ 4	_ 4	4	4	5	5 OI-D	5	AMOUNT	
DESCRIPTION	Fund		Obj			SubP	Prg	AMOUNT	
1 FERNANDINA BEACH MIDDLE	1100	7900				03100		750.00	
2 SOUTHSIDE ELEMENTARY	1100	7900				07100		750.00	
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	5500			08100		750.00	
4 YULEE ELEMENTARY	1100	7900	5500		55040		00000	750.00	
5 FULL SERVICE	1100	7900	5500		55040		00000	750.00	
6 YULEE COMMMUNITY EDUCATION CENTER	1100	7900	5500		55040		00000	750.00	
7 CALLAHAN ELEMENTARY	1100	7900			55040		00000	750.00	
8 CALLAHAN MIDDLE	1100	7900				13100		750.00	
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900				15100		750.00	
10 BRYCEVILLE ELEMENTARY	1100	7900				18100		750.00	
11 WEST NASSAU COUNTY HIGH	1100	7900			55040		00000	750.00	
12 YULEE MIDDLE	1100	7900				22100		750.00	
13 YULEE HIGH	1100	7900				23100		750.00	
14 HILLIARD ELEMENTARY	1100	7900	<u> </u>			24100		750.00	
15 WILDLIGHT ELEMENTARY	1100	7900		9550		24200		750.00	
16 CALLAHAN INTERMEDIATE	1100	7900	5500			26100		750.00	
17 YULEE PRIMARY	1100	7900		9550				750.00	
18 FERNANDINA BEACH HIGH	1100	7900						750.00	
19 COUNTY OFFICE	1100	7900	5500			41000		750.00	
20 ADULT EDUCATION	1100	7900	5500			46000		750.00	
21 TRANSPORTATION	1100	7900	5500			54000		750.00	
22 DISTRICT WIDE REPAIR PARTS	1100	7900	5500	9550	55040	00000	00000	2,000.00	
23									
24									
25									
TOTAL OPEI	RATION	- REP	AIR P	ARTS	FOR C	PERA	TIONS	17,750.00	

OPERATION - OUTSIDE IMPROVEMENT

PROPOSED BUDGET--FY 2022-2023

OPERATIONS - 9550 DEAN LACOMBE
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

support capital projects.								
Budget Total will only be shown on the last page of the report.	4	_ 4	4	4	5	5	5	ANCHINT
DESCRIPTION	Fund	Func	Obj	Cntr		SubP	Prg	AMOUNT
1 FERNANDINA BEACH MIDDLE	1100	7900				03100		1,000.00
2 SOUTHSIDE ELEMENTARY	1100	7900	5900			07100		1,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900				08100		1,000.00
4 YULEE ELEMENTARY	1100	7900				10200		1,000.00
5 FULL SERVICE	1100	7900	5900			10300		1,000.00
6 YULEE COMMMUNITY EDUCATION CENTER	1100	7900	5900			11200		1,000.00
7 CALLAHAN ELEMENTARY	1100	7900	5900			12100		1,000.00
8 CALLAHAN MIDDLE	1100	7900	5900			13100		1,000.00
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	5900	9550		15100		1,000.00
10 BRYCEVILLE ELEMENTARY	1100	7900	5900			18100		1,000.00
11 WEST NASSAU COUNTY HIGH	1100	7900	5900			19100		1,000.00
12 YULEE MIDDLE	1100	7900	5900			22100		1,000.00
13 YULEE HIGH	1100	7900	5900			23100		1,000.00
14 HILLIARD ELEMENTARY	1100	7900	5900			24100		1,000.00
15 WILDLIGHT ELEMENTARY	1100	7900	5900			24200		1,000.00
16 CALLAHAN INTERMEDIATE	1100	7900	5900			26100		1,000.00
17 YULEE PRIMARY	1100	7900	5900			27100		1,000.00
18 FERNANDINA BEACH HIGH	1100	7900	5900			29100		1,000.00
19 COUNTY OFFICE	1100	7900	5900			41000		1,000.00
20 ADULT EDUCATION	1100	7900	5900			46000		1,000.00
21 TRANSPORTATION	1100	7900	5900			54000		1,000.00
22 DISTRICT WIDE FILL DIRT	1100	7900	5900	9550	55050	00000	00000	3,000.00
23								
24								
25								
TOTAL OPER	ATION - OUTSID	E IMPI	ROVE	MENT	FOR C	PERA	TIONS	24,000.00

OPERATION - TURF MANAGEMENT

PROPOSED BUDGET--FY 2022-2023

Required number of digits

OPERATIONS	- 9550	DEAN LACOMBE
CENTER NAME	CENTER NUMBER	ADMINISTRATOR

Strategic Goal:

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			Prg	AMOUNT
1 FERNANDINA BEACH MIDDLE SCHOOL - SPRAYING	1100	7900	3900			03100		1,000.00
2 CALLAHAN MIDDLE SCHOOL - SPRAYING	1100	7900	3900			13100		1,000.00
3 HILLIARD MIDDLE SR. HIGH SCHOOL - SPRAYING	1100	7900	3900			15100		4,000.00
4 WEST NASSAU COUNTY HIGH SCHOOL - SPRAYING	1100	7900	3900			19100		3,000.00
5 YULEE MIDDLE SCHOOL - SPRAYING	1100	7900	3900			22100		1,000.00
6 YULEE HIGH SCHOOL - SPRAYING	1100	7900	3900			23100		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				03100		500.00
10 CALLAHAN MIDDLE SCHOOL - FERTILIZER /SEED	1100	7900				13100		500.00
11 HILLIARD MIDDLE SR HIGH SCHOOL - FERTILIZER/SEED	1100	7900	5100			15100		2,000.00
12 WEST NASSAU COUNTY HIGH SCHOOL - FERTILIZER/SEED	1100	7900	5100			19100		1,500.00
13 YULEE MIDDLE SCHOOL - FERTILIZER/SEED	1100	7900				22100		500.00
14 YULEE HIGH SCHOOL - FERTLIZER/SEED	1100	7900	5100			23100		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	<u> </u>							
TOTAL OPERATIO	N - TUF	RF MAI	NAGE	MENT	FOR C	PERA	TIONS	24,000.00

PROPOSED BUD	GETFY 202	2-2023	i							
OPERATIONS WAREHOUSE	-	9580			DEAN LACOMBE					
CENTER NAME	CENT	R NUN	/IBER			AD	RATOR			
Strategic Goal:					,					
			Dannina	d	r 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		Cntr		SubP		AMOUNT		
1 OTHER PURCHASED SERVICES - PREPRINTED ENVELOPES	1100					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			<u> </u>							
8										
9										
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11										
12			ļ							
13						<u> </u>				
14										
15			ļ							
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17										
18			 				ļ			
19						<u> </u>				
20						<u> </u>				
21					ļ					
22		<u> </u>								
23		<u> </u>			<u> </u>	 				
24		<u> </u>								
25 TOTAL GENERAL OPER					10116;	MADE!	IOUCE	10,200.00		

9560/BOARD

County Office Salary Calculation for 2022-2023	INST	TRUCTIONAL	-	NON	INSTRUCTION	IAL		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E7100 1700 9560 90090 56000 00000 1100E7100 2100 9560 90090 56000 00000 1100E7100 2200 9560 90090 56000 00000 1100E7100 2300 9560 90090 56000 00000 1100E7100 7500 9560 90090 56000 00000	1.00	36,500.00 7,550.00	36,500.00 19,863.00 2,792.00 0.00 0.00	5.00	36,500.00 70.00	146,000.00 17,389.00 11,169.00 350.00		5.00	182,500.00 37,252.00 13,961.00 350.00 0.00	234,063.00

PROPOSED BUDGET--FY 2022-2023

BOARD - 9560 DR KATHY BURNS
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5		
DESCRIPTION	Fund	Func		Cntr		SubP	Prg	AMOUNT	
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			00000		75,000.00	
7 Additional Services for Attorney	1100	7100	3100	9560	95600	00000	00000		
8								700.00	
9 Chairman and Vice Chairman Bonds	1100	7100	3200		95600		00000	700.00	
10 Travel	1100	7100	3300		95600		00000	1,000.00	
11 Other Purchased Services - Value Adjustment Board/BD Security	1100	7100	3900	9560	95600	00000	00000	28,000.00	
12		<u> </u>							
13 Supplies	1100	7100	5100	9560	95600	00000	00000	1,000.00	
14									
15 Florida Forestry Association	1100	7100	7300			00000		1,500.00	
16 FSBA Dues individual members	1100	7100	7300			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			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					ļ				
23						ļ			
24						<u> </u>		204,700.00	
TOTAL GENERAL OPERATING BUDGET FOR BOARD									

9590/COUNTYWIDE

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET - 9590 ELLEN HARPER
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

support capital projects.			Require	d 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 Utility Costs for Fernandina Beach Middle School								
2 Phone	1100	7900				03100		7,000.00
3 Water	1100					03100		3,600.00
4 Sewage	1100	7900	3820				00000	8,000.00
5 Garbage	1100	7900	3830				00000	20,100.00
6 Natural Gas	1100	7900	4210		59010		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						00000	1,500.00
10 Sewage	1100	7900	3820	9590		05100	00000	3,500.00
11 Garbage	1100	7900	3830	9590			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			59010		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		59010		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	1	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

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET - 9590 ELLEN HARPER
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

ouppoint oup in a property of the property of	Required number of digits										
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	ARCUBIT			
DESCRIPTION	Fund	Func		Cntr		SubP		AMOUNT			
27 Sewage	1100	7900	3820	9590			00000	5,500.00			
28 Garbage	1100	7900	3830		59010			17,000.00			
29 Natural Gas	1100	7900	4210		59010		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		00000	7,000.00			
40 Garbage	1100	7900	3830	9590	59010		00000	20,000.00			
41 Electricity	1100	7900	4300	9590	59010		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			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		59010		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			

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

support capital projects.	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		SubP	Prg	AMOUNT
53 Water	1100	7900	3810			13100		17,100.00
54 Sewage	1100	7900	3820	9590		13100		17,000.00
55 Garbage	1100	7900	3830	9590			00000	18,000.00
56 Propane	1100	7900	4200	9590			00000	2,500.00
57 Electricity	1100	7900	4300				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			15100		13,500.00
61 Water	1100	7900	3810			15100		8,500.00
62 Sewage	1100	7900	3820		59010		00000	10,000.00
63 Garbage	1100	7900	3830	9590			00000	20,000.00
64 Propane	1100	7900	4200	9590	1		00000	5,000.00
65 Electricity	1100	7900	4300	9590			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			59010		00000	7,000.00
69 Garbage	1100	7900	3830	9590		18100	00000	16,000.00
70 Propane	1100	7900	4200	9590			00000	2,500.00
71 Electricity	1100	7900	4300				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				00000	14,000.00
75 Water	1100	7900	3810	9590	59010	 	00000	25,000.00
76 Sewage	1100	7900	3820	9590		19100	00000	25,000.00
77 Garbage	1100	7900	3830	9590		19100	00000	24,000.00
78 Propane	1100	7900	4200	9590	59010	19100	00000	1,500.00

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET - 9590 ELLEN HARPER
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

support capital projects.			Require	d 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				SubP	Prg	AMOUNT
79 Electricity	1100	7900	4300	9590	59010	19100	00000	213,000.00
80 Utility Costs for Yulee Middle School								
81 Phone	1100		3710			22100		15,000.00
82 Water	1100		3810				00000	5,500.00
83 Sewage	1100		3820				00000	14,000.00
84 Garbage	1100	7900	3830				00000	20,200.00
85 Natural Gas	1100	7900	4210			22100		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					23100		27,000.00
89 Water	1100		3810			23100		15,000.00
90 Sewage	1100	7900	3820			23100	00000	36,000.00
91 Garbage	1100	7900	3830	9590			00000	28,000.00
92 Natural Gas	1100		4210	9590		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				24100	00000	15,000.00
96 Water	1100	7900		9590		24100	00000	6,000.00
97 Sewage	1100	7900	3820	9590			00000	7,500.00
98 Garbage	1100	7900	3830			24100		16,500.00
99 Propane	1100	7900	4200			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		24200	00000	5,000.00
103 Water	1100	7900	3810	9590		24200	00000	6,600.00
104 Sewage	1100	7900	3820	9590	59010	24200	00000	14,500.00

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET - 9590 ELLEN HARPER
CENTER NAME CENTER NUMBER ADMINISTRATOR

Strategic Goal:

			require	u mumbe	-	_	_	
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	_5	4.4.0.1.1.
DESCRIPTION	Fund	Func	Obj	Cntr		SubP	Prg	AMOUNT
105 Garbage	1100	7900	3830		59010		00000	8,000.00
106 Natural Gas	1100	7900	4210	9590			00000	9,000.00
107 Electricity	1100	7900	4300	9590	59010	24200	00000	145,000.00
108 Utility Costs for Callahan Intermediate School			1					
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		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			53000		18,000.00
100 Electricity						· — —		

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET	- 9590	ELLEN HARPER
CENTER NAME	CENTER NUMBER	ADMINISTRATOR

Strategic Goal:

support capital projects.	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
131 Utility Costs for Transportation								
132 Phone	1100	7900	3710		59010		00000	7,000.00
133 Water	1100	7900	3810		59010		00000	500.00
134 Sewage	1100	7900	3820			54000	00000	700.00
135 Garbage	1100	7900	3830		59010		00000	3,200.00
136 Propane	1100	7900	4200		59010	4	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		59010		00000	
140 Software License for Energy Software	1100	7900	3690				00000	_
141 Phone	1100	7900	3710			57000		35,000.00
142 Long Distance	1100	7900	3720			57000		10,000.00
143 Water	1100	7900	3810			57000		3,500.00
144 Sewage	1100	7900	3820				00000	7,500.00
145 Garbage	1100	7900	3830	1			00000	12,000.00
146 Propane	1100	7900	4200			57000	00000	100.00
147 Electricity	1100	7900	4300			57000	00000	15,000.00
148 Heating Fuel	1100	7900	4400	9590	59010	57000	00000	_
149								
150								
151								
152								
153								
154								
155								
	AL OPERATING BU	JDGET	FOR	DISTE	RICT W	IDE BU	JDGET	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.

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

Working conditions to retain quanty todonore and out. Intern the con-			Require	d numbe	r of digits			
Budget Total will only be shown on the last page of the report.	4 F	5	4 Oh :	4 Costr	5 Droi	5 CubD	5 Prg	AMOUNT
DESCRIPTION	Fund					SubP		16,543.84
27 Workers Compensation - Maintenance	1100	8100	2400			59000		
28 Workers Compensation - Maintenance	1100					59000		2,036.37
29 Workers Compensation - Administrative Technology	1100					59000		6,178.07
30 Workers Compensation - Community Services	1100	9100	2400	9590	59020	59000	00000	1,391.57
31								
32								
33								
34			<u> </u>					
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48			<u> </u>					
49								
50								
51								
TOTAL NON HEALTH	INSUF	RANCE	FOR	DISTE	RICT W	IDE BL	JDGET	1,850,597.00

TERMINAL PAY

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET -		9590					N HARPE	
CENTER NAME	CEN	TER NUM	IBER			ADMI	NISTRATO	OR .
Strategic Goal:								
Human Resources - Strategy 2: Competitive salarie	es, affordal	ble health	insuran	ce, incen	<u>tives, and</u>	l positive		
			•	red number o	-		_	
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 D	5 C b D	5 D===	AMOUNT
DESCRIPTION	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 TE	RMINAL	PAY FOR	R DISTRIC	CT 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.

1/ Oupplements date brivers	100 12 100 21 100 22 200 12 200 21 200 22 400 11 400 21 400 22	100 9590 200 9590 200 9590 100 9590 200 9590 100 9590 100 9590	90090 90090 90090 90090 90090	00100 00100 00100 00100 00100 00100 00100	00000 00000 00000 00000 00000 00000 0000	AMOUNT 1,171,628.00 139,541.00 89,630.00 84,000.00 10,004.00 6,426.00 25,000.00 2,978.00 1,913.00
1 Supplements - Basic 1100 510 2 Supplements - Benefits 1100 510 3 Supplements - Benefits 1100 520 6 Supplements - Benefits 1100 520 7 Supplements - Benefits 1100 520 8 1100 520 9 Supplements - New Teacher Induction 1100 640 10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 640 12 1100 730 13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 1100 780 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	100 12 100 21 100 22 200 12 200 21 200 22 400 11 400 21 400 22	200 9590 100 9590 200 9590 200 9590 100 9590 200 9590 100 9590 100 9590	90090 90090 90090 90090 90090 90090 90090	00100 00100 00100 00100 00100 00100 00100 00100	00000 00000 00000 00000 00000 00000 0000	1,171,628.00 139,541.00 89,630.00 84,000.00 10,004.00 6,426.00 25,000.00 2,978.00
2 Supplements - Basic 1100 510 3 Supplements - Benefits 1100 510 4 1100 520 5 Supplements - Benefits 1100 520 7 Supplements - Benefits 1100 520 8 1100 520 9 Supplements - New Teacher Induction 1100 640 10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 730 12 13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	100 21 100 22 200 12 200 21 200 22 400 11 400 21	100 9590 200 9590 200 9590 100 9590 200 9590 100 9590 100 9590	90090 90090 90090 90090 90090 90090	00100 00100 00100 00100 00100 00100 00100	00000 00000 00000 00000 00000 00000 0000	139,541.00 89,630.00 84,000.00 10,004.00 6,426.00 25,000.00 2,978.00
2 Supplements - Benefits 1100 510 3 Supplements - Benefits 1100 520 4	100 22 200 12 200 21 200 22 400 11 400 21	200 9590 200 9590 100 9590 200 9590 100 9590 100 9590	90090 90090 90090 90090 90090 90090	00100 00100 00100 00100 00100 00100	00000 00000 00000 00000 00000 00000	89,630.00 84,000.00 10,004.00 6,426.00 25,000.00 2,978.00
3 Supplements - Benefits 1100 510 4	200 12 200 21 200 22 400 11 400 21 400 22	200 9590 100 9590 200 9590 100 9590 100 9590	90090 90090 90090 90090 90090	00100 00100 00100 00100 00100	00000 00000 00000 00000 00000	84,000.00 10,004.00 6,426.00 25,000.00 2,978.00
4 5 Supplements - ESE 1100 520 6 Supplements - Benefits 1100 520 7 Supplements - Benefits 1100 520 8 1100 640 9 Supplements - New Teacher Induction 1100 640 10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 730 12 13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 1100 780 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	200 21 200 22 400 11 400 21 400 22	100 9590 200 9590 100 9590 100 9590	90090 90090 90090 90090	00100 00100 00100 00100	00000 00000 00000 00000	10,004.00 6,426.00 25,000.00 2,978.00
5 Supplements - ESE 1100 520 6 Supplements - Benefits 1100 520 7 Supplements - Benefits 1100 520 8 1100 640 9 Supplements - New Teacher Induction 1100 640 10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 730 12 13 Supplements - Benefits 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 780 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	200 21 200 22 400 11 400 21 400 22	100 9590 200 9590 100 9590 100 9590	90090 90090 90090 90090	00100 00100 00100 00100	00000 00000 00000 00000	10,004.00 6,426.00 25,000.00 2,978.00
6 Supplements - Benefits 1100 520 7 Supplements - Benefits 1100 640 9 Supplements - New Teacher Induction 1100 640 10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 730 12 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16	200 22 400 11 400 21 400 22	200 9590 100 9590 100 9590	90090 90090 90090	00100 00100 00100	00000	6,426.00 25,000.00 2,978.00
7 Supplements - Benefits 1100 520 8 9 Supplements - New Teacher Induction 1100 640 10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 640 12 13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	400 11 400 21 400 22	100 9590 100 9590	90090	00100 00100	00000	25,000.00 2,978.00
8 9 Supplements - New Teacher Induction 1100 640 10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 730 12 13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	400 21 400 22	100 9590	90090	00100	00000	2,978.00
10 Supplements - Benefits	400 21 400 22	100 9590	90090	00100	00000	2,978.00
10 Supplements - Benefits 1100 640 11 Supplements - Benefits 1100 730 12 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 Tysupplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	400 22					
11 Supplements - Benefits 1100 640 12 13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780		200 9590	90090	00100	00000	1,913.00
12 13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780				1		
13 Supplements - Deans 1100 730 14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 730 730 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780						
14 Supplements - Benefits 1100 730 15 Supplements - Benefits 1100 730 16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780					00000	12,000.00
15 Supplements - Benefits 1100 730 16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780		100 9590				1,430.00
16 17 Supplements - Safe Drivers 1100 780 18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780	300 22	200 9590	90090	00100	00000	918.00
18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780						
18 Supplements - Benefits 1100 780 19 Supplements - Benefits 1100 780			90090			30,000.00
19 Supplements - Benefits 1100 780					00000	3,573.00
	800 22	200 9590	90090	00100	00000	2,295.00
21						
22				ļ		
23						
24	1					
25		1				
TOTAL SUPPLEMENT					IDCET	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.

Required number of digits Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP Prq **AMOUNT** DESCRIPTION 1 Hilliard Middle Senior High School - Basis on 2021 Reported Passes 5100 1200 0151 43150 15100 00000 1.300.00 1100 2 AP Bonus Payments 5100 2200 0151 43150 15100 00000 99.45 1100 3 Benefits associated with Bonuses 5100 | 5100 | 0151 | 43150 | 15100 | 00000 1100 4 Classroom Supplies 5100 | 5200 | 0151 | 43150 | 15100 | 00000 1100 5 Textbooks 6120 3900 0151 43150 15100 00000 16,500.00 1100 6 AP tests and grading 6400 3300 0151 43150 15100 00000 936.05 1100 7 Staff development travel 8 West Nassau High School - Basis on 2021 Reported Passes 5100 | 1200 | 0191 | 43150 | 19100 | 00000 3.100.00 1100 9 AP Bonus Payments 5100 2200 0191 43150 19100 00000 363.38 1100 10 Benefits associated with Bonuses 5100 | 5100 | 0191 | 43150 | 19100 | 00000 6.151.26 1100 11 Classroom Supplies 5100 | 5200 | 0191 | 43150 | 19100 | 00000 5,000.00 1100 12 Textbooks 6120 3900 0191 43150 19100 00000 20,000.00 1100 13 AP tests and grading 3300 0191 43150 19100 00000 5.343.07 6400 1100 14 Staff development travel 15 Yulee High School - Basis on 2021 Reported Passes 5100 | 1200 | 0231 | 43150 | 23100 | 00000 6.550.00 1100 16 AP Bonus Payments 5100 2200 0231 43150 23100 00000 569.93 1100 17 Benefits associated with Bonuses 5100 | 5100 | 0231 | 43150 | 23100 | 00000 17,376.04 1100 18 Classroom Supplies 5100 | 5200 | 0231 | 43150 | 23100 | 00000 5,500.00 1100 19 Textbooks 6120 3900 0231 43150 23100 00000 25,455.00 1100 20 AP tests and grading 3300 0231 43150 23100 00000 9.500.00 6400 1100 21 Staff development travel 22 Fernandina Beach High School - Basis on 2021 Reported Passes 5100 | 1200 | 0291 | 43150 | 29100 | 00000 14.350.00 1100 23 AP Bonus Payments 5100 2200 0291 43150 29100 00000 1.097.78 1100 24 Benefits associated with Bonuses 5100 | 5100 | 0291 | 43150 | 29100 | 00000 12.164.44 1100 25 Classroom Supplies 5100 | 5200 | 0291 | 43150 | 29100 | 00000 26.128.87 1100 26 Textbooks

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.

			Require	d numbe	r 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
27 AP tests and grading	1100	6120	3900			29100		56,000.00
28 Staff development travel	1100	6400				29100		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				70040		
33 Classroom Supplies	1100	5100	5100					15,213.29
34 Textbooks	1100	5100	5200			70040		
35 AP tests and grading	1100	6120	3900	7004		70040		
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						<u> </u>		
51								
TOTAL AI	OVANCED PLACE	MENT	FOR	DISTE	RICT W	IDE BL	JDGET	260,414.94

Teacher Salary Increase Allocation PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET	9590 CENTER NUMBER			ELLEN HARPER				
CENTER NAME				ADMINISTRATOR				
Strategic Goal:								
Human Resources - Strategy 2: Competitive sala	ries, affordak	ole health	insurand	ce, incen	tives, and	l positive	!	
working conditions to retain quality teachers and	l staff within	the scho	ol systen	າ.				
	Required number of digits							
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	A 8401 INT
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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								
5 6								
7								
8 This is a new allocation for teacher salary increases:								
9 80% for Classroom Teacher Minimum Base Pay								
0 20% for Instructional Personnel								
1								
2 Amounts to be determined per Bargaining in the								
3 2022-2023 fiscal year								
4								
5 FEFP Revenue Total = \$3,402,766								
6 Maintenance Allocation from 2021-2022								
7 Rolled into Salaries \$2,287,166.00								
8 New Funding 22-23 \$1,115,600								
9								
0								
1								
2								
3								

ADDITIONAL FUND FOR DROP

DISTRICT WIDE BUDGET	- OFNIT	9590 CENTER NUMBER						ARPER RATOR	
CENTER NAME	CENT	=R NUI	IBER			ADI	MIIMIOI	KATOK	
Strategic Goal:									
			Required	d numbe	r of digits				
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5		
DESCRIPTION		Func			Proj		Prg	AMOUNT	
1 DROP Rate Increase	1100	5100	2100			00000		65,200.00	
2 Regular Rate 11.91%, DROP Rate 18.60%	1100	5200				00000		38,100.00	
3	1100	5300				00000		-	
4	1100	5400				00000			
5	1100	6100				00000	00000	6,600.00	
6	1100	6200		9590	90090			3,100.00	
7	1100	6300	2100		90090			6,000.00	
8	1100	7200		9590		00000		1,800.00	
9	1100	7300		9590		00000		7,000.00	
10	1100	7500	2100	9590		00000		-	
11	1100	7800	2100	9590		00000		4,500.00	
12	1100	7900	2100	9590	90090	00000	00000	10,300.00	
13	1100	8100					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			<u> </u>				<u> </u>		
24									
25							<u> </u>		
TOTAL ADDITION	NAL FUND FOR	DROP	FOR	DISTF	RICT W	IDE BL	JDGET	152,100.00	

Teledoc PROPOSED BUDGET--FY 2022-2023 **ELLEN HARPER DISTRICT WIDE BUDGET** 9591 **ADMINISTRATOR CENTER NUMBER CENTER NAME Strategic Goal:** Required number of digits Budget Total will only be shown on the last page of the report. **AMOUNT** Fund Func Obj Cntr Proj SubP Prg **DESCRIPTION** 7200 | 2300 | 9591 | 95910 | 00000 | 00000 22,000.00 1100 1 Teledoc Services 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.

Reading strategies and integration of related subjects, including a strong roundation in internation. Estimated Required number of digits											
Budget Total will only be shown on the last page of the report.	Teacher	4	4	4	4	5	5	5			
DESCRIPTION	Count	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT		
1 Fernandina Beach Middle	36	1200	5100				00000	00000	_		
2 Per Statute for distribution to Classroom PK-12	4	1200	5200				00000	00000			
3 Teachers, Guidance, and Media Instructional Staff	2	1200	6120				00000	00000	_		
4	1	1200	6200			50070		00000	-		
5 Southside Elementary	37	1200	5100				00000	00000			
6	9	1200	5200	5100	0071	50070		00000	-		
7	1	1200	6120				00000	00000	-		
8	1	1200	6200	5100		50070		00000	_		
9 Emma Love Hardee Elementarty	32	1200	5100			50070		00000	-		
10	5	1200	5200				00000	00000	-		
11	1	1200	6120				00000	00000	-		
12	1	1200	6200				00000	00000	-		
13 Yulee Elementary	32	1200	5100			50070		00000	•		
14	6	1200	5200	5100			00000	00000	_		
15 REVENUE ALLOCATION \$239,588	2	1200	6120	5100			00000	00000	-		
16	1	1200	6200				00000	00000	-		
17 Callahan Elementary	37	1200	5100				00000	00000	_		
18	8	1200	5200				00000	00000	-		
19	1	1200	6120	5100			00000	00000	_		
20	1	1200	6200	5100			00000	00000			
21 Callahan Middle	41	1200	5100	5100			00000	00000	-		
22	5	1200	5200		0131		00000	00000	-		
23	2	1200	6120				00000	00000	-		
24	1	1200	6200				00000	00000	-		
25 Hilliard Middle Senior High	35	1200	5100				00000	00000	-		
26	7	1200	5200	5100	0151	50070	00000	00000			

TEACHER CLASSROOM SUPPLIES

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET - CENTER NAME CENT

9590 CENTER NUMBER ELLEN HARPER 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.

Estimated Required number of digits

Estimated Required number of digits											
Budget Total will only be shown on the last page of the report.	Teacher	4	4	4	4	5	5	5			
DESCRIPTION	Count	Fund	Func	Obj	Cntr		SubP	Prg	AMOUNT		
27 Hilliard Middle Senior High (continue)	3	1200	5300			50070		00000	-		
28	2	1200	6120	5100	0151	50070	00000	00000	_		
29	1	1200	6200			50070		00000	_		
30 Bryceville Elementary	12	1200	5100			50070		00000	-		
31	1	1200	5200	5100		50070		00000	_		
32	1	1200	6120	5100		50070		00000			
33	1	1200	6200	5100		50070		00000	-		
34 West Nassau High	42	1200	5100	5100		50070		00000	-		
35	7	1200	5200	5100		50070		00000	_		
36	3	1200	5300	5100		50070		00000	-		
37	4	1200	6120	5100		50070		00000	_		
38	1	1200	6200			50070		00000	-		
39 Yulee Middle	54	1200	5100	5100		50070		00000	_		
40	10	1200	5200	5100			00000	00000	-		
41	2	1200	6120	5100		50070		00000	-		
42	11	1200	6200		0221			00000			
43 Yulee High	52		5100	5100				00000	_		
44	13		5200		0231			00000	_		
45	4	1200	5300	5100				00000	_		
46	4	1200	6120		0231			00000	-		
47	11	1200	6200		0231		00000	00000	-		
48 Hilliard Elementary	40	1200	5100				00000	00000	-		
49	5	1200	5200				00000	00000	_		
50	2	1200	6120		0241		00000	00000	-		
51	0	1200	6200				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.

Estimated Required number of digits

	Estimated			Requi	red numi	ber of digi	เร		
Budget Total will only be shown on the last page of the report.	Teacher	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		00000	00000	-
54	2	1200	6120	5100	0242	50070		00000	-
55	1	1200	6200	5100		50070		00000	_
56 Callahan Intermediate	27	1200	5100	5100	0261		00000	00000	-
57	6	1200	5200	5100	0261	50070		00000	-
58	1	1200	6120	5100	0261	50070		00000	_
59	1	1200	6200	5100		50070		00000	-
60 Yulee Primary	39	1200	5100	5100		50070		00000	-
61	9	1200	5200	I			00000	00000	-
62	2	1200	6120	5100		50070		00000	_
63	1	1200	6200	5100	0271		00000	00000	-
64	37	1200	5100	5100	0291	50070		00000	-
65 Fernandina Beach High	7	1200	5200	5100		50070		00000	<u></u>
66	4	1200	5300	5100	0291		00000	00000	_
67 Final amount distributed to teachers will be dependent	3	1200	6120	5100	0291	50070		00000	-
68 upon actual allocations on September 1 in accordance	1	1200	6200	5100	0291		00000	00000	-
69 with statutory language.	7	12.00	5300	5100	9460		00000	00000	_
70	9	1200	5200	5100	9470		00000	00000	-
71 Source: FEFP 1st Calc		1200	5100	5100		50070		00000	179,335.00
72		1200	5200	5100	9590		00000	00000	40,412.00
73 Total Allocation divided by total Instructional Allocations		1200	5300	5100		50070		00000	6,882.00
74 = Per Unit Amount		1200	6120	5100			00000	00000	9,078.00
75		1200	6200	5100		50070		00000	4,538.00
76 Class Wallet Contract: Year 1	784	1200	7500	3100	9590	50070	00000	00000	2,400.00
TOTAL TEACHER	CLASSR	OOM S	UPPLI	ES FO	OR DIS	STRICT	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.

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 Science Materials - New Revenue	16,544.00								
2 Distributed to Schools	16,344.00								
3 Balance held for recalculation purposes	200.00	1200	5100	5100	9590	44380	00000	00000	200.00
4									***************************************
5 Media Allocation - New Revenue	60,529.00								
6 Distributed to Schools	60,029.00								
7 Balance held for recalculation purposes	500.00	1200	6200	6120	9590	48260	00000	00000	500.00
8									
9 Instructional Materials Textbooks - New Revenue	1,051,260.00			<u> </u>					
10 Dual Enrollment Allocation	93,000.00		condary				ls	00000	
11 ESE Digital Application Allocation	15,378.00		E Budg	**				00000	
12 Distributed to Schools @ \$10.00 per FTE	0.00		hool Bu					00000	
13 ESE Textbook Allocation	30,000.00		E Budg					00000	
14 Vocational Education Allocations	20,000.00	1200					46000		
15 Growth Reserve for Recalculations	145,249.00	1200				<u> </u>	42000		
16 Secondary Ed Additional Material	40,000.00	See Se	condary					00000	
17 McKay Scholarship Reserve	8,100.00	1200	5200	5200	9590	42110	00000	00000	
18									
19 Balance of Allocation to Cover New Adoption Material	s for Science and								
20 Replacement of Consumable Materials for Primary 0	Grades	1200	5100	5200	9590	42110	00000	00000	928,260.00
21									
22									
23									
24									
25							<u> </u>		
	TOTAL INSTRUCTION	NAL MATE	RIALS	FOR	DISTR	RICT W	IDE BL	JDGET	928,960.00

SUPPLEMENTAL ACADEMIC INSTRUCTION BALANCE

DISTRICT WIDE BUDGET	-	9590			ELLEN HARPER						
CENTER NAME	CENTER NUMBER					ADMINISTRATOR					
Strategic Goal:											
During Tabal will early be about on the least need of the report	4	4	Require 4	d numbe 4	r of digits 5	5	5				
Budget Total will only be shown on the last page of the report. DESCRIPTION			•			SubP		AMOUNT			
1 DROP Retiree Set Aside	1200	5100				00000		148,853.00			
2	1200	0.00	2.100	0000	1						
3											
4											
5											
6											
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23			 								
24			ļ	ļ							
25 TOTAL SUPPLEMENTAL ACADEMIC INSTRUCT			<u> </u>	<u> </u>	<u></u>	<u> </u>		148,853.00			

9600/PROFESSIONAL DEVELOPMENT

County Office - Instruction Salary Calculation for 2022-2023	INS	TRUCTIONAL	-	NON-II	NSTRUCTION	NAL.		TOTAL		
Based on Average Salary for 2021-2022 FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	
1100E6400 1100 9600 90090 60000 00000 1100E6400 1600 9600 90090 60000 00000	1.00	85,300.00	85,300.00	1.00	30,580.00	30,580.00	2.00		85,300.00 30,580.00	
1100E6400 2100 9600 90090 60000 00000 1100E6400 2200 9600 90090 60000 00000			10,159.00 6,525.00			3,642.00 2,339.00			13,801.00 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

GENERAL OPERATING BUDGET

PROFESSIONAL AND STAFF DEVELOPMENT	_	9600				7	IA BR	OWN
CENTER NAME	CENTE	R NUI	IBER			AD	MINIST	RATOR
Strategic Goal:								
Human Resources - Strategy 2: Competitive salaries, affordable hea	ılth insura	nce, ir	ncenti	ves, a	nd pos	itive		1
working conditions to retain quality teachers and staff within the so	hool syst	em.						1
			Require		r of digits			
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5	5 O -1-D	5	
DESCRIPTION	Fund			Cntr		SubP	Prg	
1 Technology-Related Rentals (Survey Monkey subscription)	1100	6400			l	00000		1,000.00
2 Supplies	1100	6400	5100			00000		950.00
3 Capitalized Furniture, Fixtures, and Equipment (as needed for new director)	1100					00000		1,000.00
4 Noncapitalized Furniture, Fixtures, and Equipment (as needed for new director)		6400				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								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR	RPROFES	SIONA	L AN	STA	FF DE	VELOP	MENT	4,350.00

HRMD/Leadership Development BUDGET REQUEST

PROPOSED BUDGE	:1FY 202	2-2023						
PROFESSIONAL AND STAFF DEVELOPMENT	-	9600				7	TIA BRO	OWN
CENTER NAME	CENTE	R NUN	/BER			ADI	MINIST	RATOR
Strategic Goal:								
Human Resources - Strategy 3: Create a professional development	program 1	or adm	ninistr	ators.	teach	ers, an	d non-	
instructional staff that focuses on a growth mindset, collaboration,	and team	work to	o ensi	ıre a s	trong	acader	nic	
mod dolloridi otali dide loodoo on a g.o			Require	d numbe	r of digits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	
DESCRIPTION		Func	Obj			SubP		AMOUNT
1 Travel	1100					00000		4,900.00
2 Taxable Travel	1100					00000		300.00
3 Supplies	1100					00000		100.00
4 Dues and Fees	1100	6400	7300	9600	60030	00000	00000	50.00
5				0000	00000	00000	00000	40,000,00
6 Professional and Technical Services (out of district interviewers for leadership vacancies)	1100					00000		13,000.00
7	1100					00000		
8	1100					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	2							
11					****			
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25			<u> </u>			/=: a=		40.050.00
TOTAL HRMD/Leadership Development BUDGET REQUEST FO	R PROFES	SIONA	L AN) STA	FF DE	VELOP	MENT	18,350.00

Public Relations BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT - 9600 TIA BROWN
CENTER NAME CENTER NUMBER ADMINISTRATOR

Required number of digits

Strategic Goal:

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

			Require	a numbe	r or argits			
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		SubP		AMOUNT
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	PROFES	SIONA	L AN	D STA	FF DE	VELOP	MENT	14,395.08

Strategic Planning BUDGET REQUEST PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT	-	9600		TIA BR					
CENTER NAME	CENTER NUMBER ADMINIST					MINIST	RATOR		
Strategic Goal:									
Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead t	o high	ner ac	ademic	;			
achievement.									
		4	Require 4	d numbe 4	r of digits 5	5	5		
Budget Total will only be shown on the last page of the report.	4 Eund	Func	•					AMOUNT	
DESCRIPTION								1,500.0	
1 Other Purchased Services - printing	1100	7200	3900	9600	160170	00000	00000	1,500.0	
2		-							
3									
4		<u> </u>				ļ			
5									
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7									
8				ļ					
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0									
1									
2									
3									
4									
5									
TOTAL Strategic Planning BUDGET REQUEST FOR I	PROFES	SSIONA	LAN	D STA	FF DE	VELOF	MENT	1,500.0	

Reading Professional Development BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

TIA BROWN PROFESSIONAL AND STAFF DEVELOPMENT 9600 ADMINISTRATOR **CENTER NUMBER** CENTER NAME

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			Require	ed 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		SubP		AMOUNT
1 Administrator Salaries	1200	6400	1100	9600		60000		7,000.0
1 Classroom Teacher Salaries (stipends for prof. dev. outside contract day)	1200	6400	1200	9600			00000	35,000.0
2 Other Certified Salaries (stipends for prof. dev. outside contract day)	1200	6400	1300	9600			00000	5,000.0
3 Retirement (if applicable)	1200	6400	2100	9600		60000		50.0
4 FICA	1200	6400	2200	9600	41600	60000	00000	3,060.0
5 Professional and Technical Services	1200	6400	3100	9600	41600		00000	10,000.
6 Travel (Reading Coaches to state meetings)	1200	6400	3300	9600	41600	60000	00000	2,500.
7 Taxable Travel	1200	6400	3350	9600	41600			
8 Other Purchased Services (printing, other)	1200	6400	3900	9600	41600	60000	00000	200.
9 Supplies	1200	6400	5100	9600	41600	60000	00000	290.
0 Other Personal Services (substitutes for prof. dev. during contract day)	1200	6400	7500	9600	41600	60000	00000	11,900.
1								
12 Balance of Reading Budget in Center 9420 \$726,891.00								
Reading Budget in Center 9600 \$ 75,000.00								
14 NEW REVENUE \$628,962.00								
15								
16								
17								
18								
19								
20								
21								
22								
23						<u> </u>		

Professional Development-In-Service BUDGET REQUEST PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT	DEVELOPMENT - 9600						TIA BRO				
CENTER NAME	CENT	ER NUN	/IBER	•	ADMINISTRATOR						
Strategic Goal:											
Human Resources - Strategy 3: Create a professional developmen	t program f	or adn	ninistr	ators	, teach	ers, an	d non-				
instructional staff that focuses on a growth mindset, collaboration	, and team	work to	ensi	ıre a s	strong	acader	nic				
			Require	d numbe	r of digits	1					
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5	5	5	AMOUNT			
DESCRIPTION		Func					Prg	AMOUNT			
1 Administrator Salaries (summer professional dev. for assistant principals)	1200	6400	1100		60070		00000	3,225.00			
2 Classroom Teacher Salaries (stipends for prof. dev. after contract hours)	1200	6400	1200		60070		00000	38,450.00			
3 Other Certified Salaries	1200	6400			60070		00000	3,000.00			
4 Retirement on stipends (as applicable)	1200		2100		60070		00000	200.00			
5 FICA on stipends	1200	6400	2200		60070		00000	3,417.65			
6 Professional and Technical Services	1200	6400	3100		60070		00000	25,000.00			
7 Travel	1200	6400	3300		60070		00000	6,000.00			
8 Taxable Travel	1200	6400	3350		60070		00000	200.00			
9 Technology-Related Rentals (online course subscriptions)	1200	6400	3690		60070		00000	2,500.00			
10 Other Purchased Services	1200	6400	3900		60070		00000	500.00			
11 Professional development supplies and materials	1200	6400	5100		60070		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		60070		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 REQUES	T FOR PROF	ESSIO	NAL A	ND ST	AFF D	EVELO	MENT	143,465.65			
TO TAL Floresssional Development-in-Service BODGLT REQUES			· ·/ · · · / ·	01	. .			,			

SPECIAL REVENUE

AGE GRANT

PROPOSED BUDGET	FY 202	2-2023						
ADULT EDUCATION	_	0052				EDV	VARD E	BROWN
CENTER NAME	CENTER NUMBER						VIINIST	RATOR
Strategic Goal:								
Academic - Strategy 3: Promote active engagement to inspire learner	s and to	lead to	o high	er aca	ademic			
achievement.								
Required number of digits 8. Udget Total will only be shown on the last page of the report 4 4 4 4 5 5 5 5							5	
Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Fund	Func	•	•	-		Prg	AMOUNT
1 Salaries:	Tuna	ranc		Onti	1 10	Oub.		711100111
Part Time Evening Instructors (Multiple part-time positions)	4210	5400	1200	0052	46300	05200	00000	58,543.00
3 (Includes \$1500 LCP Bonuses)	1 1	0.00						,
4								
5 Part Time Career Pathways Specialist (2 sp, 2.5 hr/wk, \$34.78/h, 37 weeks)	4210	5400	1300			05200		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				05200		
9 Retirement Benefits - All salaries	4210	5400				05200		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				05200		2,355.00
13 Other Purchase Services (TABE online 1000 x \$2.45)	4210	5400				05200		
14 Supplies	4210	5400				05200		706.00
15 Textbooks	4210	5400				05200		
16 Perodicals	4210	5400				05200		
17 Dues and Fees: Membership to FATDEC for access to Educator Curriculum	4210	5400				05200		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					<u> </u>	EDIIC	ATION	440 547 00
	TOTAL A	GE GF	KANT	FOR A	ADULI	EDUC.	AHON	119,547.00

0052BUDGETFEDERAL23

DISTRICT OFFICE	- 9420 RHONDA DE							
CENTER NAME	CENTE	ER NUI	IBER	'		AD	MINIST	RATOR
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5	5	5	ARCHINIT
DESCRIPTION		Func	Obj	Cntr		SubP		AMOUNT
1 Salaries - Teacher	4210	5100				42000		420.00
2 Retirement	4210	5100		9420		42000		47.00
3 Social Security	4210	5100	2200			42000		33.00
4 Site License	4210	5100		9420		42000		23,781.50
5 Site License	4210	5100		9420		42000		23,781.50
6 Other Purchased Services	4210	5100		9420		42000		9,581.50
7 Other Purchased Services	4210	5100				42000		9,581.50
8 Salaries - Other Certified	4210	6100				42000		9,000.00
9 Retirement	4210	6100				42000		1,230.00
10 Social Security	4210	6100		9420				1,110.00
11 Group Insurance	4210	6100		9420	1		00000	1,060.00
12 Other Purchased Services	4210	6150		9420		42000		3,000.00
13 Salaries - Administration	4210	6301		9420		42000		83,800.00
14 Retirement	4210	6301		9420		1	00000	9,800.00
15 Social Security	4210	6301						8,800.00
16 Group Insurance	4210	6301		9420		42000		7,600.00
17 Travel	4210	6301		9420		42000		7,000.00
18 Supplies	4210	6301		9420		t		4,933.87
19 Computer Hardware - CAP	4210_	6301		9420		42000		3,800.00
20 Computer Hardware - Non Cap	4210	6301		9420		42000		2,000.00
21 Social Security	4210	6400		9420		42000		1,156.79
22 Other Personal Services	4210	6400						14,950.00
23 Indirect Cost	4210	7200				42000		73,608.03
24 Bus (Foster Care)	4210	7800		9420		42000		1,750.00
25 Retirement	4210	7800		9420			00000	200.00
26 Social Security	4210	7800	2200	9420	42300	42000	00000	151.79
27					<u> </u>			
TOTAL TITLE	I OPERAT	ING B	UDGE	T FOF	R DISTI	RICT O	FFICE	302,176.48
	TOT	AL PR	OPOS	ED BI	JDGET	FOR 1	TITLE I	1,720,679.00

BRYCEVILLE ELEMENTARY	- 0181					RHON	DA DE	VEREAUX
CENTER NAME	CENTI	ER NUI	IBER			ADI	MINIST	RATOR
					er of digits		_	
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5 5	5 01-D	5	ARACHINIT
DESCRIPTION	Fund	Func		Cntr	, <u>-</u>	SubP	Prg	AMOUNT
1 Salaries - Teacher	4210	5100		0181		18100	00000	5,000.00
2 Salaries - Para	4210	5100		0181		18100		22,000.00
3 Retirement	4210	5100				18100	00000	2,997.00
4 Social Security	4210	5100			42300		00000	2,104.52
5 Group Insurance	4210	5100				18100	00000	7,550.00
6 Supplies	4210	5100		0181		18100		2,026.00
7 Supplies	4210	5100			42300	18100	10200	2,013.65
8 Periodicals	4210	5100		0181	42300		10100	600.00
9 Periodicals	4210	5100			42300		10200	250.00
10 Classroom Libraries	4210	5100			42300		10100	500.00
11 Classroom Libraries	4210	5100				18100	10200	500.00
12 Other Personal Services	4210	5100				18100	00000	510.00
13 Communications	4210	6150		0181	42300	18100	00000	200.00
14 Supplies	4210	6150		0181	42300	18100	00000	1,500.00
15 Classroom Libraries	4210	6150	I				00000	2,062.48
16 Salaries - Teaher	4210	6300			42300		00000	750.00
17 Retirement	4210	6300	L		42300		00000	85.00
18 Social Security	4210	6300			42300		00000	140.00
19 Other Personal Services	4210	6300		0181	42300	18100	00000	1,000.00
20 Salaries - Teacher	4210	6400	1200	0181	42300	18100	00000	1,000.00
21 Retirement	4210	6400	2100	0181	42300	18100	00000	120.00
22 Social Security	4210	6400	2200	0181	42300	18100		175.00
23 Supplies	4210	6400	5100	0181	42300	18100	00000	500.00
24 Other Personal Services	4210	6400	7500	0181	42300	18100	00000	1,000.00
25								
26								
27								
28								
TOTAL TITLE I OPERA	TING BUD	GET FO	OR BR	YCEV	ILLE E	LEMEN	NTARY	54,583.65

CALLAHAN ELEMENTARY	- 0121						IDA DE	DEVEREAUX			
CENTER NAME	CENTE	R NUN	IBER	•		AD	MINIST	RATOR			
			•		r of digits						
Budget Total will only be shown on the last page of the report.	4	4	4 O I:	4	5 D ===:	5 C b D	5 D==	AMOUNT			
DESCRIPTION	Fund				Proj		Prg				
1 Salaries - Para	4210	5100		0121			00000	123,037.95			
2 Retirement	4210	5100					00000	13,657.21			
3 Social Security	4210	5100					00000	9,833.15			
4 Group Insurance	4210	5100		0121			00000	22,650.00			
5 Site License	4210	5100		0121			10100	4 500 00			
6 Supplies	4210	5100		0121			10100	1,529.69			
7 Other Personal Services	4210	5100	7500			12100		5,500.00			
8 Postage	4210	6150		0121		12100					
9 Supplies	4210	6150		0121		12100		2,283.24			
10 Salaries - Teacher	4210	6300		0121		12100		5,500.00			
11 Retirement	4210	6300		0121		12100		605.00			
12 Social Security	4210	6300	2200	0121		12100		842.00			
13 Other Personal Services	4210	6300		0121			00000	5,500.00			
14 Social Security	4210	6400		0121		<u> </u>	00000	500.00			
15 Supplies	4210	6400		0121			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 OPER	RATING BUE	GET F	OR C	ALLA	HAN E	LEMEN	ITARY	197,938.24			

CALLAHAN INTERMEDIATE	- 0261 RHONDA DE						DA DE		
CENTER NAME	CENT	ER NUI	IBER			AD	MINIST	RATOR	
		!							
Budget Total will only be shown on the last page of the report.	4 -	4	4 O b:	4	5 Droi	5 SubP	5 Prg	AMOUNT	
DESCRIPTION		Func							
1 Salaries - Teacher	4210	5100	1200	0261	0.000	26100	00000	2,816.00	
2 Salaries - Para	4210	5100	1500					100,000.00	
3 Retirement	4210	5100	2100			<u> </u>		11,412.58	
4 Social Security	4210	5100	2200			26100		8,027.99	
5 Group Insurance	4210	5100	2300	0261		26100			
6 Site License	4210	5100	3690	0261		26100		2,840.00	
7 Site License	4210	5100	3690	0261		26100		4,190.00	
8 Supplies	4210	5100	5100	0261		26100		2,353.70	
9 Supplies	4210	5100	5100			26100		5,700.00	
10 Technology Supplies	4210		5190			26100		500.00	
11 Technology Supplies	4210	5100	5190	0261		26100			
12 Periodicals	4210	5100	5300	0261				1,000.00	
13 Periodicals	4210	5100	5300					2,000.00	
14 Classroom Libraries	4210					26100		1,000.00	
15 Classroom Libraries	4210		6120			26100		1,152.53	
16 Other Personal Sercies	4210	5100	7500	0261		26100		2,125.00	
17 Postage	4210	6150	3730	0261		26100		500.00	
18 Other Purchased Services	4210	6150	3900	0261		26100		_	
19 Supplies	4210	6150	5100	0261		26100		2,500.00	
20 Salaries - Teacher	4210	6300	1200	0261		26100		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		26100		1,000.00	
25 Retirement	4210	6400	2100	0261		26100		111.00	
26 Social Security	4210	6400	2200	0261		26100		379.50	
27 Professional/Technical Consultants	4210	6400	3100	0261		26100		-	
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 OPERATIN	G BUDO	SET FO	OR CA	LLAH	AN INT	FERME	DIATE	181,948.80	

EMMA LOVE ELEMENTARY	-	0810		_		RHON	VEREAUX	
CENTER NAME	CENT	ER NUI	VIBER			AD	MINIST	RATOR
			-		r of digits		_	
Budget Total will only be shown on the last page of the report.	4	_ 4	4	4	5	5	5	AMOUNT
DESCRIPTION	Fund	Func	Obj		Proj	SubP	Prg	AMOUNT
1 Salaries - Teacher	4210	5100	1200		<u> </u>	08100		2,500.00
2 Salaries - Para	4210	5100	1500		1	08100		112,958.00
3 Retirement	4210	5100	2100			08100		12,816.34
4 Social Security	4210	5100	2200			08100		8,934.34
5 Group Insurance	4210	5100	2300	0081		08100		22,650.00
6 Site License	4210	5100	3690	0081	42300			700.00
7 Site License	4210	5100	3690	0081		08100	10200	2,360.07
8 Supplies	4210	5100	5100	0081		<u> </u>		1,000.00
9 Supplies	4210	5100	5100		42300	<u> </u>	10200	1,000.00
10 Other Personal Services	4210	5100	7500		42300		00000	1,700.00
11 Supplies	4210	6150	5100		42300		00000	2,019.30
12 Social Security	4210	6300	2200	0081	42300			341.25
13 Other Personal Services	4210	6300	7500	0081	42300		00000	4,350.00
14 Social Security	4210	6400	2200	0081	42300			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 OPERA	TING BUI	GET F	OR EN	/MA I	OVE F	LEMEN	ITARY	175,329.30

HILLIARD ELEMENTARY	-	0241		_		RHON	VEREAUX	
CENTER NAME	CENTI	ER NU	IBER			AD	MINIST	RATOR
			Require	d numbe	r of digits	;		
Budget Total will only be shown on the last page of the report.	. 4	4	4	4	5	5	5	
DESCRIPTION	Fund		Obj	Cntr		SubP	Prg	AMOUNT
1 Salaries - Teacher	4210	5100	1200	0241	1	24100		_
2 Salaries - Para	4210	5100	1500			24100		159,014.04
3 Retirement	4210	5100				24100		17,650.56
4 Social Security	4210	5100				24100		12,424.67
5 Group Insurance	4210	5100				24100		37,750.00
6 Supplies	4210	5100	5100	0241		24100		2,000.00
7 Supplies	4210		5100			24100		1,805.12
8 Technology-Related Supplies	4210		5190			24100		2,000.00
9 Technology-Related Supplies	4210	5100	5190	0241		24100		_
10 Other Personal Services	4210	5100		0241		24100		3,400.00
11 Postage	4210		3730			24100		500.00
12 Other Purchased Services	4210	6150		0241		24100		3,000.00
13 Supplies	4210	6150		0241		24100		3,000.00
14 Salaries - Teacher	4210	6300		0241		24100		2,800.00
15 Retirement	4210	6300		0241		24100		310.80
16 Social Security	4210	6300		0241		24100		481.95
17 Other Personal Sercies	4210	6300	7500			24100		3,500.00
18 Salaries - Teacher	4210	6400		0241		24100		1,000.00
19 Retirement	4210	6400	2100	0241		24100		111.00
20 Social Security	4210	6400	2200			24100		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 OP	ERATING BI	JDGET	FOR	HILLI	ARD E	LEMEN	ITARY	254,592.39
								· · · · · · · · · · · · · · · · · · ·

SOUTHSIDE ELEMENTARY	-	0071				VEREAUX		
CENTER NAME	CENTI	ER NU	IBER			ADI	RATOR	
			-		er of digits			
Budget Total will only be shown on the last page of the report.	_ 4	4	4	4	5	5	_ 5	
DESCRIPTION	Fund			Cntr		SubP		AMOUNT
1 Salaries - Para	4210	5100	1500			07100		129,313.86
2 Retirement	4210			0071		07100		14,353.84
3 Social Security	4210	5100		0071		07100		9,957.54
4 Group Insurance	4210	5100		0071		07100		22,500.00
5 Supplies	4210			0071		07100		1,096.02
6 Other Personal Sercies	4210	5100		0071		07100		850.00
7 Supplies	4210	6150	5100	0071		07100		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								
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15		-						
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25					***************************************			
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27								
28								
TOTAL TITLE I OPERATI	ING PUT	CET 5	OD S		SIDE E	LEMEN	ITADV	186,911.04
TOTAL TITLE TOPERATI	ING DUL	JUEIT	UK 3	CUIR	SIDE E		HART	100,311.04

YULEE ELEMENTARY	-	0102	2 RHONDA DE					√EREAUX	
CENTER NAME	CENT	ER NUI	MBER			AD	MINIST	RATOR	
			Require		r 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			Proj		Prg	AMOUNT	
1 Salaries - Teacher	4210	5100					00000	2,304.00	
2 Salaries - Para	4210	5100	1				00000	105,962.00	
3 Retirement	4210	5100	1			10200		12,017.53	
4 Social Security	4210	5100	2200	0102	42300		00000	8,282.35	
5 Group Insurance	4210	5100	2300		42300		00000	22,650.00	
6 Site License	4210	5100	3690		42300		10100	3,000.00	
7 Site License	4210	5100	3690			10200		3,675.00	
8 Supplies	4210	5100	5100		42300		10100	2,934.16	
9 Supplies	4210	5100	5100	0102	42300	10200	10200	2,934.16	
10 Periodicals	4210	5100	5300		42300		10100	3,000.00	
11 Periodicals	4210	5100			42300		10200	2,000.00	
12 Other Personal Sercies	4210	5100	7500			10200		_	
13 Postage	4210	6150	3730		42300	10200	00000	275.00	
14 Other Purchased Services	4210	6150			42300		00000	3,000.00	
15 Supplies	4210	6150				10200	00000	1,500.00	
16 Salaries - Teacher	4210	6300			42300		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 OPE	RATING	BUDG	ET FC	OR YU	LEE EI	LEMEN	ITARY	183,048.20	

CENTER NAME Budget Total will only be shown on the last page of the report. DESCRIPTION	Fund 4210 4210	4		4	r of digits	5	MINISTF 5	RATOR
DESCRIPTION	Fund 4210	Func	4	4	5	5	5	
DESCRIPTION	Fund 4210	Func	•				5	
	4210		Obj	(:ntr		0 - L D	D	ARCHINIT
		5100			Proj		Prg	AMOUNT
1 Salaries - Para	4210		1500			27100		102,500.00
2 Retirement						27100		11,377.50
3 Social Security	4210		2200			27100		7,886.77
4 Group Insurance	4210	5100	2300			27100		37,650.00
5 Supplies	4210		5100			27100		2,181.63
6 Classroom Libraries	4210	5100	6120	0271		27100		3,500.00
7 Other Personal Services	4210	5100	7500	0271		27100		595.00
8 Communication	4210	6150	3730			27100		500.00
9 Other Purchased Services	4210	6150	3900				00000	500.00
10 Supplies	4210		L				00000	2,500.00
11 Salaries - Teacher	4210	6300	1200					5,400.00
12 Retirement	4210	6300	2100				00000	650.00
13 Social Security	4210	6300		0271		<u> </u>	00000	600.00
14 Other Personal Services	4210	6300	7500			1	00000	1,850.00
15 Salaries - Teacher	4210	6400	1200	0271		27100		-
16 Retirement	4210	6400				27100		<u></u>
17 Social Security	4210	6400				27100		460.00
18 Other Personal Services	4210	6400	7500	0271	42300	27100	00000	6,000.00
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
TOTAL TITL	FIOPERA	TING B	UDGF	T FO	R YUL	EE PRI	MARY	184,150.90

Title III BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

9420 **Curriculum & Instruction CENTER NAME**

CENTER NUMBER

Rhonda Devereaux **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 5 Budget Total will only be shown on the last page of the report. Fund Func Obj Cntr Proj SubP **DESCRIPTION** Pra **AMOUNT** 5100 | 1200 | 9420 | 60310 | 00000 | 00000 5.200.00 1 Classroom teacher (for Summer ELL Camp) 4210 4210 | 5100 | 1500 | 9420 | 60310 | 00000 | 00000 21.900.00 2 Paraprofessional (1/2 day ELH) & (Summer ELL Camp) 5100 2100 9420 60310 00000 00000 3.227.61 4210 3 Retirement 5100 2200 9420 60310 00000 00000 2.073.15 4210 4 Social Security 5100 2300 9420 60310 00000 00000 7.550.00 4210 5 Group Insurance 5100 | 5100 | 9420 | 60310 | 00000 | 10100 993.49 4210 6 Supplies 5100 | 5100 | 9420 | 60310 | 00000 | 10200 993.50 4210 7 Supplies 5100 3690 9420 60310 00000 00000 4,500.00 8 Technology-Related Rentals - licenses (Imagine Learning) 4210 9 Paraprofessional (Translation stipend) 6150 | 1500 | 9420 | 60310 | 00000 | 00000 616.00 4210 6150 2100 9420 60310 00000 00000 73.37 4210 10 Retirement 6150 2200 9420 60310 00000 00000 47.13 4210 11 Social Security 6400 3300 9420 60310 00000 00000 1,000.00 4210 12 Travel (Bermudez) 13 14 15 16 17 18 19 20 21 22 23 24 25 TOTAL Title III BUDGET REQUEST FOR Curriculum & Instruction 48.174.25

Title III BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

Curriculum & Instruction

9420

Rhonda Devereaux

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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่งแ	ale	uic	GU	aı.

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.

Reading strategies and integration of related subjects, include					r 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		Prg	AMOUNT
1 Classroom teacher (for Summer ELL Camp)	4210	5100		9420			00000	5,200.0
2 Paraprofessional (1/2 day ELH) & (Summer ELL Camp)	4210	5100			60310		00000	21,900.0
3 Retirement	4210	5100	2100		60310		00000	3,227.6
4 Social Security	4210	5100	2200		60310		00000	2,073.1
5 Group Insurance	4210	5100	2300	9420			00000	7,550.0
6 Supplies	4210	5100	5100	9420			10100	993.4
7 Supplies	4210	5100	5100	9420	60310		10200	993.5
8 Technology-Related Rentals - licenses (Imagine Learning)	4210	5100	3690	9420	60310		10100	2,250.0
9 Technology-Related Rentals - licenses (Imagine Learning)	4210	5100	3690	9420	60310		10200	2,250.0
10 Paraprofessional (Translation stipend)	4210	6150	1500	9420	60310		00000	616.0
11 Retirement	4210	6150	2100	9420	60310	00000	00000	73.3
12 Social Security	4210		2200		60310		00000	47.1
13 Travel (Bermudez)	4210	6400	3300	9420	60310	00000	00000	1,000.0
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Title	III BUDGET RE	QUES1	FOR	Curri	culum	& Instr	ruction	48,174.2

TITLE IX

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL ADMINISTRATOR

5

CENTER NAME

CENTER NUMBER

Strategic Goal:

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

Required number of digits
4 4 5

								,	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
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	1		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	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			00000	990.00	
18 Videos for community and school training	4210	7730	3900	9450	45310		00000	2,000.00	
19 Training cost Liasion	4210	7730	3300	9450	45310		00000	2,550.00	
20 Transportation for after school programs	4210	7800	1600	9450	45310		00000	7,508.14	
21 Retirement	4210	7800	2100	9450		00000	00000	894.22	
22 Social Security	4210	7800	2200	9450	45310		00000	574.37	
23 Transportation for extracurricular events by outside company	4210	7800	3600	9450		00000		6,000.00	
24 Purchased Services - Transportation	4210	7800	3900	9450	45310		00000	2,000.00	
25 Communication - Telephone	4210	7900	3750	9450		00000		1,015.00	
26 Clothes and equipment for after school programs	4210	9100	5100			00000	00000	2,000.00	
27 Fees for after school programs	4210		7300		<u> </u>	00000		5,000.00 104,800.00	
TOTAL TITLE IX FOR INTERVENTION, PREVENTION, AND SAFETY									

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.

Required number of digits

1	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 St Michaels instructional needs	4210	5100	5100	9450	45370	99200	00000	1,707.56
2 Montessori instructional needs	4210	5100	5100	9450	45370		00000	777.44
3 Lindisfarne Hall instructional needs	4210	5100	5100	9450			00000	342.52
4 Fernandina Beach Christian Academy instructional needs	4210	5100	6120	9450	45370		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		00000	515.28
7 Teacher Middle Mania Instructors	4210	5900	1200	9450	45370		00000	32,625.00
8 Para Middle Mania Instructors	4210	5900	1500	9450	45370		00000	10,875.00
9 Retirement for Middle Mania Instructors	4210	5900	2100	9450	45370		00000	5,180.85
10 Social Security for Middle Mania Instructors	4210	5900	2200	9450	45370		00000	3,327.75
11 Middle Mania supplies	4210	5900	5100	9450	45370		00000	4,440.96
12 Middle Mania admin fees	4210	5900	7300	9450	45370		00000	602.71
13 Sonshine Christian Academy professional needs	4210	6100	3100	9450	45370		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	4,161.34
16 School nurse social security	4210	6130	2200	9450	45370		00000	2,672.91
17 School nurse health insurance	4210	6130	2300	9450	45370		00000	7,570.00
18 School nurse travel	4210	6130	3300	9450	45370		00000	700.00
19 Administrative pay for Support Personel	4210	6300	1600	9450	45370		00000	680.00
20 Retirement for other support	4210	6300	2100	9450	45370		00000	80.99
21 Social Security	4210	6300	2200	9450	45370		00000	52.02
22 Indirect Cost	4210	7200	7920	9450	45370		00000	4,670.33
23 Transportation school system drivers-hourly	4210	7800	1600	9450	45370		00000	2,000.00
24 Retirement for Drivers	4210	7800	2100	9450	45370		00000	238.20
25 Social security for Drivers	4210	7800	2200	9450		L	00000	153.00
TOTAL TITLE IV FOR	INTERV	/ENTIO	N, PR	EVEN	TION, A	AND SA	AFETY	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.

			Require	d numbei	r 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	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		46310		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								
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25								
TOTAL PERKINS RURAL AI	ND SPARSLEY PO	PULA	TED F	OR CA	REER	EDUC	ATION	50,107.00

PERKINS SECONDARY

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.

Required number of digits

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

4 4 4 4 5 5 5 5

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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			46000	00000	15,000.00
6 Advisory Board Supplement/Coordination 6@\$2K	4210	5300	2300			46000		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								
TOTA	L PERKINS SE	CONDA	ARY F	OR CA	REER	EDUC	ATION	108,509.00

Title II BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT	- 9600 TIA E				A BRO	WN		
CENTER NAME	CENT	ER NUI	MBER			ADM	INISTE	RATOR
Strategic Goal:								
Human Resources - Strategy 3: Create a professional development pro	gram for admi	nistrato	ors, te	acher	s, and	non-		
instructional staff that focuses on a growth mindset, collaboration, and							am.	
					r of digits			
Budget Total will only be shown on the last page of the report.	4	4	4	4	5	5	5	ARACHINIT
DESCRIPTION		Func	Obj	Cntr		SubP	Prg	AMOUNT
1 Salaries-Classroom Teacher (Admin stipends- new teacher PLC sessions)	4210	6400		9600				1,272.00
2 Salaries Classroom Teacher	4210	6400			60300			39,325.00
3 Salaries-Other Certified (Instructional Coach & ESOL Coach)	4210	6400			60300			144,221.24
4 Retirement (Instructional Coach & ESOL Coach)	4210	6400			60300			22,519.04
5 FICA (Other Certified, Classroom teachers & Admin)	4210	6400	2200		60300			14,333.20
6 Group Insurance (Other Certified, Classroom teachers & Admin)	4210	6400			60300			29,013.45
7 Professional Services (Instructional Staff Services- Professional & Technical Serv	ices) 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								
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TOTAL TITLE II BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT

342,523.13

PERKINS DUAL ENROLLMENT EXPANSION - CTE

	CAREER EDUCATION	- 9460 BRENT LE				ENT LE	MOND			
	CENTER NAME	CENTI	ER NUI	/IBER			ADI	VIINISTI	RATOR	
	Strategic Goal:									
	Academic - Strategy 3: Promote active engagement to inspire learners	s and to	lead to	o high	er aca	ademic	:			
	achievement.									
				•		r of digits				
	Budget Total will only be shown on the last page of the report. DESCRIPTION	4 Eund	4 Euro	4 Ohi	4 Cnt-	5 Pro j	5 CubD	5 Dra	AMOUNT	
	Salaries	Fund	runc	Obj	Citt	Pioj	Subr	Prg	AWOUNT	
	· · · · · · · · · · · · · · · · · · ·	1420	5300	1200	9460	46060	46000	00000	124,800.00	
	80% P Reeves, I. Kitch, TBA Culinary Arts Teacher Retirement	4430		2100			46000		14,864.00	
	FICA	4430		2200			46000		9,547.00	
	Insurance	4430	5300	2300			46000		18,240.00	
	Salaries - \$50 per PSAV Enrollment - prorate down if too many	4430	5300	1300			46000		5,000.00	
	FICA	4430	5300				46000		574.00	
	Testing Fees - Dual Enrollment Students	4430	5300	3900			46000		6,795.00	
	Dues and Fees - Tuition for Dual Enrollment	4430	5300	7300	····		46000		76,500.00	
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11										
12										
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25										
	TOTAL PERKINS DUAL ENROLLMENT B	EXPANS	ION - (CTE F	OR CA	AREER	EDUC	ATION	256,320.00	

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.

Required number of digits

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

4 4 4 4 5 5 5 5

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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	-

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.

Required number of digits

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

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Budget Total will only be shown on the last page of the report.	7	7	7				_	
DESCRIPTION	Fund	Func					Prg	AMOUNT
29 Computer Hardware and Technology	4210					47000		-
30 Substitures for Teachers IEP Meetings/Trainings	4210	5200	7500	9470	47300	47000	00000	25,000.00
31								
32 Travel for School Psychologist	4210					47000		
33 Supplies for School Pyschologist	4210	6140				47000		-
34 Salary for ESE Coordinators (1@ 66%)	4210	6300				47000		55,400.00
35 Salaries for Staff (6@80%, 2@2.5% & 1@30%) Behav Spec (1@70%)	4210	6300				47000		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				47000		12,680.00
39 Retirement	4210	6140				47000		1,511.00
40 Social Security	4210	6140				47000		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				47000		56,465.00
44 Retirement for ESE Coord (1) Staff (9) Behav (1) Supp (2)	4210	6300				47000		54,966.00
45 Social Security for ESE Coord (2) Staff (8) Behav (1) Supp (2)	4210	6300				47000		34,445.00
46 Group Insurance for ESE Coord (2) Staff (8) Behav (1) Supp (2)	4210	6300				47000		60,880.00
47 Travel for ESE Director (1) Coord (2) Staff (8)	4210	6300				47000		_
48 Repairs and Maintenance of Equipment	4210	6300						-
49 Other Purchased Services - Print Forms and Manuals	4210	6300				47000		-
50 Supplies and Materials District Office	4210	6300				47000		
51 Computer Software Non-Capitalized	4210	6300				47000		2,000.00
52 Stipends for Teacher Trainings	4210	6400			47300			
53 Retirement for Teacher Trainings	4210	6400				47000		-
54 Social Security for Teacher Trainings	4210	6400				47000		_
55 Travel In-Service Instructional	4210	6400				47000		_
56 Indirect Cost @4.57%	4210	7200	7900	9470	47300	47000	00000	126,426.91

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.

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
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						1,880.00
62 Social Security ESE Bus Driver & ESE Bus Aide	4210	7800				47000		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				47000		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					47000		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			47300		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						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								

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.

Required number of digits

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5 5

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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		2100			23100		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

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.	Required number of digits							
DESCRIPTION	4 [4	4 Ob.:	4	5	5	5	
111	Funa	Func	Ubj	Cntr	Proj	SubP	Prg	AMOUNT
112 Social Security - ESE Teachers/Aides								
113 Social Security - 3 Aides (CES)	1010	E000	0000	0.40.4	47000			
114 Social Security - 2 Aides (FBM)	4210	5200				12100		4,980.00
115 Social Security - 1 Teacher and 2 Aides (HES)	4210	5200			47300			3,490.00
116 Social Security - 1 Teacher and 2 Aides (RES)	4210	5200				24100		6,766.00
117 Social Security - 2 Teachers and 2 Aides (SSE)	4210	5200				07100		10,783.00
117 Social Security - 1 Teacher and 13 Aides (WES)	4210	5200			47300	24200	00000	24,781.00
118 Social Security - 2 Aides (WNH)	4210	5200	2200		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		2300			03100		7,678.00
126 Group Insurance - 1 Teacher and 2 Aides (HES)	4210		2300			24100		7,767.00
127 Group Insurance - 2 Teachers and 2 Aides (SSE)	4210	5200	2300		47300	07100		
128 Group Insurance - 1 Teacher and 13 Aides (WES)	4210	5200				24200		15,356.00
129 Group Insurance - 2 Aides (WNH)	4210							83,746.00
130 Group Insurance - 8 Aides (YHS)	4210					19100		15,178.00
131 Group Insurance - 4 Aides (YMS)						23100		45,712.00
132 Group Insurance - 2 Teachers and 3 Aides (YPS)	4210		2300			22100		30,356.00
133	4210	5200	2300	02/1	4/300	27100	00000	22,945.00
134								
135								
136	+							
TOTAL IDEA PART B ENTITLEMENT BUDGE	T FOR E	XCEPT	IONA	L STI	IDFNT	FDUC4	TION	3,151,257.91

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. Required number of digits 4 4 4 4 5 5 5 5 5								
DESCRIPTION	4 Fund	Fun e	4 Oh :	4	5 D!	5	5	
1 Teacher for PK Students					Proj	SubP	Prg	AMOUNT
2 Aide for PK Students	4210	5200			47310		00000	-
3 Retirement for PK Teacher & Aide					47310		00000	20,690.00
4 Social Security for PK Teacher & Aide	4210				47310		00000	2,206.00
5 Group Insurance for PK Teacher & Aide		5200			47310		00000	1,583.00
6 Supplies PK Classroom	4210				47310	47000	00000	89.00
7 Other Certified Instructional Personnel (Staffing Specialist 1@50%)	4210				47310		00000	-
8 Retirement (Staffing Specialist 1@50%)	4210	6300			47310	47000	00000	33,465.00
9 Social Security (Staffing Specialist 1@50%)	4210	6300			47310		00000	6,225.00
10 Group Insurance (Staffing Specialist 1@50%)	4210	6300			47310	47000	00000	2,561.00
11 Non-Cap Computer Software	4210	6300			47310	47000	00000	6,072.00
12 Travel In-Service PK Teacher	4210	5200			47310	47000	00000	•
13 Supplies PK Instructional	4210	6400			47310	47000	00000	_
14 Substitute for PK Teachers	4210				47310	47000	00000	-
15 Indirect Cost @4.57%	4210	6400			47310	47000	00000	-
16 Salary ESE PK (1) Bus Driver (1) Aide	4210	7200			47310	47000	00000	2,913.36
17 Retirement for ESE (1) Bus Driver (1) Aide	4210	7800			47310	47000	00000	_
18 Social Security for ESE (1) Bus Driver (1) Aide	4210				47310	47000	00000	-
19 Group Insurance for ESE (1) Bus Driver (1) Aide	4210				47310	47000	00000	-
20 Substitute ESE PK Bus Driver	4210				47310	47000	00000	-
21	4210	7800	7500	9470	47310	47000	00000	-
22								
23								
24								
25								
26								
TOTAL IDEA PART B ENTITLEMENT PK BU	DGET FOR	EXCE	PTIO	NAL S	TUDEN	IT EDUC	ATION	75,804.36

DEBT SERVICES

Debt Service Budget

		:D BUDGETFT 202		.3						
									HARPER	
	CENTER NAME	CENT	ER NU	MBEF	3	ADMINISTRATOR				
	Strategic Goal:									
	Growth and Operations - Strategy 1: Create community but	uy-in for support of	alterr	ative	reven	ue sou	irces to			
	support capital projects.									
	Pudgot Total will poly be about an the last sacrafile		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		
1	FUND 2220 RACING COMMISSION BONDS	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
-										
_	- morpair aymon	2220		7100			50000		129,853.02	
5	Interest Payment Dues and Fees	2220					50000		41,299.80	
6	Dues and Fees	2220	9200	7300	9590	59090	50000	00000		
11110000	FUND 2900 OTHER DEBT SERVICES									
8	Bus Lease									
9		2000								
10	Principal Payment	2900					00000		1,049,818.80	
11	Interest Payment Dues and Fees	2900		7200			00000		95,173.04	
12	Dues and Fees	2900	9200	7300	9590	54210	00000	00000		
13										
14										
15										
16										
	REVENUES									
18										
19	RACING COMMISSION BONDS	2220	0000		100,000,000,000	59090	The State Control of the Control of	00000	171,152.82	
	BUS LEASES	2900	0000	6300	0000	54210	00000	00000	1,144,991.84	
20										
21 22										
23										
24										
25										
		TOTAL Debt S	Servic	e Bud	get Fo	OR DE	BT SE	RVICE	2,632,289.32	