

2022-2023

**BUDGET
INFORMATION**

**THE NASSAU COUNTY
SCHOOL DISTRICT**

0031/FBMS

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Fernandina Beach Middle School

Projected Enrollment: 661.00
2021-2022 Actual 660.00

Change
1.00
0.15%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

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

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 11,000.00

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

GRAND TOTAL TO BE BUDGETED IS \$55,722.02

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023**FERNANDINA BEACH MIDDLE SCHOOL**

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

Required number of digits

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

Budget Total will only be shown on the last page of the report.								
DESCRIPTION	4 Fund	4 Func	4 Obj	4 Cntr	5 Proj	5 SubP	5 Prg	AMOUNT
1 Repairs and Maintenance - Basic	1100	5100	3500	0031	00310	00000	10200	5,000.00
2 Rental Agreement - Basic	1100	5100	3600	0031	00310	00000	10200	3,000.00
3								
4 Supplies - Basic	1100	5100	5100	0031	00310	00000	10200	8,614.90
5 Technology Related Rentals - Basic	1100	5100	3690	0031	00310	00000	10200	1,000.00
6 ESE Repairs and Maintenance	1100	5200	3500	0031	00310	00000	11200	2,459.00
7 ESE Supplies	1100	5200	5100	0031	00310	00000	11200	800.00
8								
9 Postage, Guidance Communications	1100	6120	3730	0031	00310	00000	00000	1,000.00
10 Guidance Supplies	1100	6120	5100	0031	00310	00000	00000	800.12
11								
12 Instructional Media Supplies	1100	6200	5100	0031	00310	00000	00000	750.00
13 Instructional Media - Existing Libraries	1100	6200	6120	0031	00310	00000	00000	1,000.00
14 Substitutes for Curriculum Planning	1100	6300	7500	0031	00310	00000	00000	1,000.00
15 Substitutes for Curriculum Planning - Payroll Taxes	1100	6300	2200	0031	00310	00000	00000	76.50
16 Administrative Supplies - School Admin	1100	7300	5100	0031	00310	00000	00000	1,923.50
17 Printing and Other Purchased Services - School Admin	1100	7300	3900	0031	00310	00000	00000	600.00
18								
19 Custodial Supplies - Operation of Plant	1100	7900	5100	0031	00310	00000	00000	6,000.00
20 Fuel	1100	7900	4500	0031	00310	00000	00000	100.00
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR FERNANDINA BEACH MIDDLE SCHOOL								34,124.02

BAND

PROPOSED BUDGET--FY 2022-2023**FERNANDINA BEACH MIDDLE SCHOOL**

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

Required number of digits

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

Budget Total will only be shown on the last page of the report.								
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Repairs and Maintenance	1100	5100	3500	0031	41010	00000	10200	2,250.00
2 Supplies	1100	5100	5100	0031	41010	00000	10200	700.00
3 Instruments	1100	5100	6420	0031	41010	00000	10200	1,550.00
4 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0031	41010	00000	10200	0.00
5								
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23								
24								
25								
TOTAL BAND FOR FERNANDINA BEACH MIDDLE SCHOOL								4,500.00

PROPOSED BUDGET--FY 2022-2023

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CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

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DESCRIPTION

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SubP

AMOUNT

1	Driver salary cost	1100	7800	1600	0031	59200	03100	00000	4,000.00
2	Driver retirement cost	1100	7800	2100	0031	59200	03100	00000	700.00
3	Driver social security cost	1100	7800	2200	0031	59200	03100	00000	650.00
4	Outside transportation agency	1100	7800	3600	0031	59200	03100	00000	600.00
5	Gas for cars or vans	1100	7800	4500	0031	59200	03100	00000	150.00
6	Diesel for school buses	1100	7800	4600	0031	59200	03100	00000	4,900.00
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TOTAL EXTRACURRICULAR TRAVEL FOR FERNANDINA BEACH MIDDLE SCHOOL

11,000.00

PROPOSED BUDGET--FY 2022-2023

ANNA CRAWFORD

ADMINISTRATOR

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

Required number of digits

4 4 4 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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0052/ADULT ED

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION
CENTER NAME

0052
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

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

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

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

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION
CENTER NAME

0052
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
PSAV Teacher Salaries								
Preston Reeves - 20% of Salary (\$12,000) (80% DE Exp Grant)								
Ian Kitch - 20% X 67% of Salary (\$7,370) (53.6% DE Exp Grant, 33.3% Bean District)								
TBA Culinary - 20% X 67% of Salary (\$7,370) (53.6% DE Exp Grant, 33.3% Bean District)								
27 Machining Teacher - 100% of Salary (\$60,000)	1100	5300	1200	0052	00520	00000	00000	86,740.00
28 Substitute Teachers for PSAV programs	1100	5300	7500	0052	00520	00000	00000	3,600.00
29								
30 Benefits Costs - PSAV Teachers								
31 Retirement Costs (11.91%)	1100	5300	2100	0052	00520	00000	00000	10,330.73
32 FICA Costs (Teachers and subs)	1100	5300	2200	0052	00520	00000	00000	6,911.01
Health Insurance								
Reeves 20% X 7600								
Kitch 20% X 67% X 7600								
TBA Culinary 20% X 67% X 7600								
33 Machining \$7,600	1100	5300	2300	0052	00520	00000	00000	11,157.00
34 Apprenticeship Instruction								
35 NEFBA Contract - 100 apprentices	1100	5300	3900	0052	00520	00000	30000	165,000.00
36								
37 IET/GED Daytime Instructor/Coach								
38 Part-time Online Instructor and Coach	1100	5400	1200	0052	00520	00000	40000	7,360.00
39 Retirement Costs (11.91%)	1100	5400	3500	0052	00520	00000	40000	876.58
40 FICA Costs	1100	5400	3730	0052	00520	00000	40000	563.04
41								
42								
43 Other Workforce Expenses								
44 Instructional Faculty Travel (Adult Ed Evening Meetings - 1 per month)	1100	5400	3300	0052	00520	00000	40000	850.00
45 Postage	1100	5300	3730	0052	00520	00000	40000	2,500.00
46 Diplomas/printing	1100	5400	3900	0052	00520	00000	40000	750.00
47 Instructional Supplies for PSAV Programs	1100	5300	5100	0052	00520	00000	40000	3,000.00

PROPOSED BUDGET--FY 2022-2023

0052
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

[illegible]

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

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

DRAFT

NASSAU COMMUNITY AND ALTERNATIVE SCHOOL

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION
CENTER NAME

0052
CENTER NUMBER

Ed Brown
ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

- 0052
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.

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

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

0071/SOUTHSIDE ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Southside Elementary

Projected Enrollment: 677.00
2021-2022 Actual 645.00

Change
32.00
4.96%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

SOUTHSIDE ELEMENTARY SCHOOL 0071						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	247.99	243.35	491.34	553.25
102	4 - 8 BASIC	1.000				
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		247.99	243.35	491.34	553.25
130	ESOL	1.199	16.00	17.27	33.27	39.89
	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 FTE FOR 20-21			XXXXX	318.81	322.66	641.47
						728.51

SOUTHSIDE ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	22-23 FTE	21-22 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	491.34	641.47
102	4 - 8 BASIC	1.000	20.00	20.00		603.27
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	22.52	491.34	11,064.98
130	ESOL	1.206	20.00	24.12	33.27	802.47
	TOTAL AT RISK	XXXXX	XXXXX	24.12	33.27	780.07
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	115.36	3,637.07
112	ESE SUPPORT LEVEL 2	1	28.00	28.00		
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		115.36	3,637.07
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.50	88.18
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42		
	TOTAL ESE	XXXXX	XXXXX	XXXXX	1.50	87.55
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ 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

Other Allocations		
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	

GRAND TOTAL TO BE BUDGETED IS \$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 5100/510 WHICH IS 7,796.35			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY SCHOOL
CENTER NAME

0071
CENTER NUMBER

MARLENA PALMER
ADMINISTRATOR

Strategic Goal:

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

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

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY SCHOOL

0071

MARLENA PALMER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

Required number of digits

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

4

4

4

 Δ

5

3

4

DESCRIPTION

Fund

Func

Obj

Cntr**Proj**

SubP

Prg

AMOUNT

[illegible]

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

SOUTHSIDE ELEMENTARY SCHOOL
CENTER NAME

0071
CENTER NUMBER

MARLENA PALMER
ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4	4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Prg

AMOUNT

1 SUPPLIES- PE

1100	5100	5100	0071	41030	00000	10100	1,483.00
------	------	------	------	-------	-------	-------	----------

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TOTAL PHYSICAL EDUCATION FOR SOUTHSIDE ELEMENTARY SCHOOL

1,483.00

PROPOSED BUDGET--FY 2022-2023

0071

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4

4

4

4

5

5

5

DESCRIPTION

Fund

Func

Obj

Cntr

Proj

SubP

Prg

AMOUNT

1	STATE MEDIA ALLOCATION	1200	6200	6120	0071	48260	00000	00000	3,198.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
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18									
19									
20									
21									
22									
23									
24									
25									

TOTAL STATE MEDIA FOR SOUTHSIDE ELEMENTARY SCHOOL

3,198.00

0081/EMMA LOVE

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Emma Love Hardee Elementary

Projected Enrollment: 616.00
2021-2022 Actual 616.00

Change
-
0.00%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

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

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

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

GRAND TOTAL TO BE BUDGETED IS \$37,424.69

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

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits						
4	4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Pr

[illegible]

PHYSICAL EDUCATION
PROPOSED BUDGET--FY 2022-2023

Emma Love Hardee
CENTER NAME

- 0081
CENTER NUMBER

REBECCA SMITH
ADMINISTRATOR

Strategic Goal:

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

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

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	SUPPLIES- PE	1100	5100	5100	0081	41030	00000	10100	483.33
2	SUPPLIES- PE	1100	5100	5100	0081	41030	00000	10200	966.67
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
TOTAL PHYSICAL EDUCATION FOR Emma Love Hardee									1,450.00

0102/YULEE ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Yulee Elementary School

Projected Enrollment: 732.00
2021-2022 Actual 683.00

Change
49.00
7.17%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

YULEE ELEMENTARY SCHOOL 0102						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	91.37	90.01	181.38	204.23
102	4 - 8 BASIC	1.000	188.72	188.78	377.50	377.50
103	9 - 12 BASIC	1.010				
	TOTAL BASIC		280.09	278.79	558.88	581.73
130	ESOL	1.199	1.68	2.53	4.21	5.05
	TOTAL AT RISK		1.68	2.53	4.21	5.05
111	ESE SUPPORT LEVEL 1	1.126	22.10	21.65	43.75	49.26
112	ESE SUPPORT LEVEL 2	1.000	37.02	35.52	72.54	72.54
113	ESE SUPPORT LEVEL 3	1.010				
	TOTAL BASIC ESE		59.12	57.17	116.29	121.80
254	ESE SUPPORT LEVEL 4	3.648				
255	ESE SUPPORT LEVEL 5	5.340				
	TOTAL ESE					
300	TOTAL VOCATIONAL	1.010				
TOTAL FTE FOR 20-21			XXXXX	340.89	338.49	679.38 708.58

YULEE ELEMENTARY SCHOOL						
BUDGET FOR 21-22						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	22-23 FTE	21-22 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	181.38	679.38
102	4 - 8 BASIC	1.000	20.00	20.00	377.50	4,084.68
103	9 - 12 BASIC	0.999	20.00	19.98		7,550.00
	TOTAL BASIC	XXXXX	XXXXX	20.82	558.88	11,634.68
130	ESOL	1.206	20.00	24.12	4.21	101.55
	TOTAL AT RISK	XXXXX	XXXXX	24.12	4.21	101.55
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	43.75	1,379.35
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	72.54	2,031.12
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		116.29	3,410.47
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42		
	TOTAL ESE	XXXXX	XXXXX	XXXXX		
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	22.29 679.38	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		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,358.76
TOTAL COMPUTER				2,408.76
RECAP:				
DIPLOMAS				
FTE \$				15,146.69
OPERATIONS				13,959.11
RESTRICTED		***		6,899.46
GRAND TOTAL FUNDS		\$/FTE =	53.00	\$/WFTE = 50.81 36,005.26
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				7,573.35

YES

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE ELEMENTARY SCHOOL

0102

BRYCE CUBBAL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4

4

4

•

5

DESCRIPTION

Fund

Func

Obj

Cntr

Proj S

SubP F

AMOUNT[illegible]

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2022-2023

YULEE ELEMENTARY SCHOOL
CENTER NAME

- 0102
CENTER NUMBER

BRYCE CUBBAL
ADMINISTRATOR

Strategic Goal:

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

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

[illegible]

0121/CALLAHAN ELEM

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 06/20/2022

School: Callahan Elementary School

Projected Enrollment: 667.00
2021-2022 Actual 643.00

Change
24.00
3.73%

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

RATIO
18.75
19.73
17.73

SF=15

3PK, 2SF, 2SC/R

2 contract

.5 Contract

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

CALLAHAN ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION 21-22 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		
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	22.52	532.42	11,990.10 11,858.58
130	ESOL	1.206	20.00	24.12	0.84	20.26
	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.84	20.26
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	105.58	3,328.73 3,681.21
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00		
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		105.58	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		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	24.01 638.84	15,339.09 15,539.79

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

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

GRAND TOTAL TO BE BUDGETED IS \$40,723.58

OPERATIONS—SCHOOL BASED	19.70	PER WFTE=	14,172.08
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,222.73
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,277.68
TOTAL COMPUTER			2,327.68
RECAP:			
DIPLOMAS			
FTE \$			15,339.09
OPERATIONS			14,172.08
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 WHICH IS 7,669.54			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023**CALLAHAN ELEMENTARY SCHOOL**

0121

MELISSA JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

0121

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4 4 4 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

1100	5100	5100	0121	41030	00000	10100	1,479.00
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25

1,479.00

0131/CALLAHAN MIDDLE

NASSAU SCHOOL DISTRICT

Personnel Allocations

2022-2023 - Updated 04.04.2022

School: Callahan Middle School

Projected Enrollment: 707.00
2021-2022 Actual 692.00

Change
15.00
2.17%

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

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

Callahan Middle				INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
Salary Calculation for 2022-2023											
Based on Average Salary for 2021-2022											
FUNDING	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY		
1100E5100 1200 0131 90090 13100 00000	35.50	46,930.00	1,666,015.00				35.50		1,666,015.00		
1100E5100 1500 0131 90090 13100 00000						0.00			0.00		
1100E5100 2100 0131 90090 13100 00000			198,422.00			0.00			198,422.00		
1100E5100 2200 0131 90090 13100 00000			130,845.00			0.00			130,845.00		
1100E5100 2300 0131 90090 13100 00000	19.50	7,549.00	147,206.00	17.00	70.00	1,190.00		36.50	148,396.00		
1100E5100 7500 0131 90090 13100 00000	35.50	1,250.00	44,375.00		315.00	0.00			44,375.00		
1100E5200 1200 0131 90090 13100 00000	5.00	46,090.00	230,450.00				9.00		230,450.00		
1100E5200 1500 0131 90090 13100 00000				4.00	22,240.00	88,960.00			88,960.00		
1100E5200 2100 0131 90090 13100 00000			27,447.00			10,595.00			38,042.00		
1100E5200 2200 0131 90090 13100 00000			18,108.00			6,902.00			25,010.00		
1100E5200 2300 0131 90090 13100 00000	8.00	7,549.00	60,392.00	1.00	70.00	70.00		9.00	60,462.00		
1100E5200 7500 0131 90090 13100 00000	5.00	1,250.00	6,250.00	4.00	315.00	1,260.00			7,510.00		
1100E6120 1300 0131 90090 13100 00000	2.00	52,790.00	105,580.00				3.00		105,580.00		
1100E6120 1500 0131 90090 13100 00000				1.00	19,610.00	19,610.00			19,610.00		
1100E6120 2100 0131 90090 13100 00000			12,575.00			2,336.00			14,911.00		
1100E6120 2200 0131 90090 13100 00000			8,077.00			1,500.00			9,577.00		
1100E6120 2300 0131 90090 13100 00000	3.00	7,549.00	22,647.00		70.00	0.00		3.00	22,647.00		
1100E6120 7500 0131 90090 13100 00000			0.00			0.00			0.00		
1100E6200 1300 0131 90090 13100 00000	0.50	50,900.00	25,450.00				0.50		25,450.00		
1100E6200 1500 0131 90090 13100 00000						0.00			0.00		
1100E6200 2100 0131 90090 13100 00000			3,031.00			0.00			3,031.00		
1100E6200 2200 0131 90090 13100 00000			1,995.00			0.00			1,995.00		
1100E6200 2300 0131 90090 13100 00000	0.50	7,549.00	3,775.00		70.00	0.00		0.50	3,775.00		
1100E6200 7500 0131 90090 13100 00000	0.50	1,250.00	625.00		315.00	0.00			625.00		
1100E7300 1100 0131 90090 13100 00000	2.00	72,410.00	144,820.00		Summer	3,200.00	5.00		148,020.00		
1100E7300 1500 0131 90090 13100 00000				1.00	21,580.00	21,580.00			21,580.00		
1100E7300 1600 0131 90090 13100 00000				2.00	33,290.00	66,580.00			66,580.00		
1100E7300 2100 0131 90090 13100 00000			17,248.00			10,881.00			28,129.00		
1100E7300 2200 0131 90090 13100 00000			11,079.00			6,989.00			18,068.00		
1100E7300 2300 0131 90090 13100 00000	2.00	7,549.00	15,098.00	3.00	70.00	210.00		5.00	15,308.00		
1100E7300 7500 0131 90090 13100 00000			0.00			0.00			0.00		
1100E7900 1100 0131 90090 13100 00000			0.00				5.00		0.00		
1100E7900 1600 0131 90090 13100 00000				5.00	32,170.00	160,850.00			160,850.00		
1100E7900 2100 0131 90090 13100 00000			0.00			19,157.00			19,157.00		
1100E7900 2200 0131 90090 13100 00000			0.00			12,879.00			12,879.00		
1100E7900 2300 0131 90090 13100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00		5.00	30,266.00		
1100E7900 7500 0131 90090 13100 00000			0.00	5.00	1,500.00	7,500.00			7,500.00	3,374,025.00	

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

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

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 11,000.00

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

GRAND TOTAL TO BE BUDGETED IS \$57,258.41

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CALLAHAN MIDDLE SCHOOL

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

0131
CENTER NUMBER

KIMBERLY SHUMATE
ADMINISTRATOR

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	4	5	5	5	
DESCRIPTION				Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
Library Books				1100	6200	6120	0131	01310	00000	00000	4,577.76
Administration Copier Maintenance				1100	7300	3500	0131	01310	00000	00000	683.13
Administration Copier Lease				1100	7300	3600	0131	01310	00000	00000	3,368.04
Administration Postage				1100	7300	3730	0131	01310	00000	00000	100.00
Administration Printing				1100	7300	3900	0131	01310	00000	00000	350.00
Administration Supplies				1100	7300	5100	0131	01310	00000	00000	785.10
Data Entry				1100	7300	5100	0131	01310	00000	00000	250.00
Total 7300 5100 \$1,035.10											
Administration Equipment				1100	7300	6420	0131	01310	00000	00000	150.00
Custodial				1100	7900	5100	0131	01310	00000	00000	9,400.00
TOTAL GENERAL OPERATING BUDGET FOR CALLAHAN MIDDLE SCHOOL											35,461.41

PROPOSED BUDGET--FY 2022-2023

0131
CENTER NUMBER

KIMBERLY SHUMATE
ADMINISTRATOR

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

Required number of digits							
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

[illegible]

PROPOSED BUDGET--FY 2022-2023**CENTER NAME****CENTER NUMBER**

ADMINISTRATOR

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

Required number of digits						
4	4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Prg

[illegible]

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

CENTER NUMBER

ADMINISTRATOR

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

DESCRIPTION

4 4 4 4 5 5 5

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

0131
CENTER NUMBER

KIMBERLY SHUMATE
ADMINISTRATOR

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	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

[illegible]

PROPOSED BUDGET--FY 2022-2023

0131

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

4

4

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5

DESCRIPTION

Fund

Func

Obj

Cntr**Proj**

SubP

Prg

AMOUNT[illegible]

0151/HILLIARD MID/SR

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023 - Updated 04.04.2022

School: Hilliard Middle Senior High School

Projected Enrollment: 795.00
2021-2022 Actual 777.00

Change
18.00
2.32%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

HILLIARD MIDDLE-HIGH SCHOOL 0151						
FTE 21-22						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126				
102	4 - 8 BASIC	1.000	148.51	147.51	296.02	296.02
103	9 - 12 BASIC	1.010	145.22	144.45	289.67	292.57
	TOTAL BASIC		293.73	291.96	585.69	588.59
130	ESOL	1.199	0.75	0.75	1.50	1.80
	TOTAL AT RISK		0.75	0.75	1.50	1.80
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				
255	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 FTE FOR 20-21			XXXXX	391.10	382.50	773.60
					773.60	779.23

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

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

GRAND TOTAL TO BE BUDGETED IS \$ 101,809.59

HILLIARD MIDDLE-HIGH SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	22-23 FTE	21-22 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52		773.60
102	4 - 8 BASIC	1.000	20.00	20.00	296.02	5,920.40
103	9 - 12 BASIC	0.999	20.00	19.98	289.67	5,787.61
	TOTAL BASIC	XXXXX	XXXXX	19.99	585.69	11,708.01
130	ESOL	1.206	20.00	24.12	1.50	36.18
	TOTAL AT RISK	XXXXX	XXXXX	24.12	1.50	36.18
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53		
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	60.04	1,681.12
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	66.94	1,872.45
	TOTAL BASIC ESE	XXXXX	XXXXX		126.98	3,553.57
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.27	23.33
	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.27	23.33
300	TOTAL VOCATIONAL	0.999	20.00	19.98	59.16	1,182.02
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	21.33	773.60
						16,503.10
						16,665.19

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

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

0151

CENTER NUMBER

ADMINISTRATOR

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 4 5 5 5

[illegible]

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

achievement.		Required number of digits							
		4	4	4	4	5	5	5	
DESCRIPTION		Fund	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									
7	Band Other Transportation - HS	1100	7800	3600	0151	41010	00000	00000	3,100.00
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
TOTAL BAND FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL									4,500.00

PROPOSED BUDGET--FY 2022-2023

0151

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

4 4 4 4 5 5 5

DESCRIPTION

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

[illegible]

PROPOSED BUDGET--FY 2022-2023

0151

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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

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

Required number of digits

4

4

 Δ

4

5

5

DESCRIPTION

Fund

Func

Obj

Cntr**Proj 9**

SubP

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

HILLIARD MIDDLE SENIOR HIGH SCHOOL
CENTER NAME

- 0151
CENTER NUMBER

TAMMY JOHNSON
ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

und Func Obj Cntr Proj SubP Prg

DESCRIPTION

AMOUNT

1	Science Lab Supplies - MS	1200	5100	5100	0151	44380	00000	10200	1,409.00
2	Science Lab Supplies - HS	1200	5100	5100	0151	44380	00000	10300	1,409.00
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									

TOTAL SCIENCE LAB FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL

2,818.00

0181/BRYCEVILLE ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Bryceville Elementary School

Projected Enrollment: 214.00
2021-2022 Actual 201.00

Change
13.00
6.47%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

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

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR

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

GRAND TOTAL TO BE BUDGETED IS \$13,857.55

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Instruction								
2 Copier Repairs & Maintenance K-3	1100	5100	3500	0181	01810	00000	10100	1,040.00
3 Copier Repairs & Maintenance 4-5	1100	5100	3500	0181	01810	00000	10200	390.00
4 Copier Rental K-3	1100	5100	3600	0181	01810	00000	10100	360.00
5 Copier Rental 4-5	1100	5100	3600	0181	01810	00000	10200	130.00
6 5100 Total = 1920.00								
7								
8 Classroom Supplies K-3 (8 teachers x 140.00)	1100	5100	5100	0181	01810	00000	10100	1,120.00
9 Classroom Supplies 4-5 (4 teachers x 140.00)	1100	5100	5100	0181	01810	00000	10200	560.00
10 Instructional Supplies K-3 (8 teachers x 90.00)	1100	5100	5100	0181	01810	00000	10100	720.00
11 Instructional Supplies 4-5 (8 teachers x 45.00)	1100	5100	5100	0181	01810	00000	10200	180.00
12 Computer Lab K-3	1100	5100	5100	0181	01810	00000	10100	333.33
13 Computer Lab 4-5	1100	5100	5100	0181	01810	00000	10200	166.67
14 5100 5100 Total = 3080.00								
15								
16 ESE Copier Repairs & Maintenance K-3	1100	5200	3500	0181	01810	00000	11100	30.00
17 ESE Copier Repairs & Maintenance 4-5	1100	5200	3500	0181	01810	00000	11200	12.50
18 ESE Classroom Supplies K-3	1100	5200	5100	0181	01810	00000	11100	55.00
19 ESE Classroom Supplies 4-5	1100	5200	5100	0181	01810	00000	11200	32.96
20 ESE Instructional Supplies (1 teacher K-3)	1100	5200	5100	0181	01810	00000	11100	50.03
21 ESE Instructional Supplies (.5 teacher 4-5)	1100	5200	5100	0181	01810	00000	11200	27.51
22 5200 Total = 208.00								
23								
24 Guidance Supplies	1100	6120	5100	0181	01810	00000	00000	50.00
25								
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Media Computer Supplies	1100	6200	5100	0181	01810	00000	00000	300.00
28 Media Supplies	1100	6200	5100	0181	01810	00000	00000	200.00
29 Periodicals	1100	6200	5300	0181	01810	00000	00000	65.00
30 Existing Libraries	1100	6200	6120	0181	01810	00000	00000	980.07
31 AV Materials	1100	6200	6220	0181	01810	00000	00000	100.00
32								
33 Administration								
34 Copier Repairs & Maintenance	1100	7300	3500	0181	01810	00000	00000	300.00
35 Copier Rental	1100	7300	3600	0181	01810	00000	00000	300.00
36 Equipment Repair	1100	7300	3500	0181	01810	00000	00000	25.00
37 Postage	1100	7300	3730	0181	01810	00000	00000	100.00
38 Data Entry Supplies	1100	7300	5100	0181	01810	00000	00000	250.00
39 Administration Supplies (computer supplies)	1100	7300	5100	0181	01810	00000	00000	406.98
40 Administration (Operations)	1100	7300	5100	0181	01810	00000	00000	507.50
41								
42 Operational Supplies								
43 Custodial Supplies	1100	7900	5100	0181	01810	00000	00000	3,000.00
44 Gas	1100	7900	4500	0181	01810	00000	00000	100.00
45								
46								
47								
48								
49								
50								
51								

TOTAL GENERAL OPERATING BUDGET FOR BRYCEVILLE ELEMENTARY SCHOOL

11,892.55

PROPOSED BUDGET--FY 2022-2023

0181

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

[illegible]

PROPOSED BUDGET--FY 2022-2023

0181

ADMINISTRATOR

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.

Required number of digits

4 4 4 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

AMOUNT[illegible]

0191/WEST NASSAU

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: West Nassau High School

Projected Enrollment: 976.00
2021-2022 Actual 925.00

Change
51.00
5.51%

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

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

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

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

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

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

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

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

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

GRAND TOTAL TO BE BUDGETED IS \$ 113,370.27

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

PROPOSED BUDGET--FY 2022-2023

0191

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

4

4

•

;

DESCRIPTION

Fun

Fund

Obj

Cntr

Proj

SubF

Pro

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

CENTER NAME

0191

CENTER NUMBER

ADMINISTRATOR

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.

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	Driver salary cost	1100	7800	1600	0191	59200	19100	00000	25,000.00
2	Driver retirement cost	1100	7800	2100	0191	59200	19100	00000	3,500.00
3	Driver social security cost	1100	7800	2200	0191	59200	19100	00000	3,500.00
4	Outside transportation agency	1100	7800	3600	0191	59200	19100	00000	
5	Gas for cars or vans	1100	7800	4500	0191	59200	19100	00000	
6	Diesel for school buses	1100	7800	4600	0191	59200	19100	00000	15,000.00
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
TOTAL EXTRACURRICULAR TRAVEL FOR WEST NASSAU HIGH SCHOOL									47,000.00

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

CENTER NUMBER

ADMINISTRATOR

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

DESCRIPTION

4

4

4

△

5

5

3

Fund

Func

Obj

Cnt

Proj

SubP

Prg

AMOUNT

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

PROPOSED BUDGET--FY 2022-2023

0191

ADMINISTRATOR**CENTER NAME**

CENTER NUMBER

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

Required number of digits

4

4

4

4

4

5

DESCRIPTION

Fund

Func

Obj

Cntr**Proj**

SubP

Prg

AMOUNT

1	Supplies	1200	5100	5100	0191	44380	00000	10300	2,000.00
2	Furniture, Fixtures & Equipment - Capitalized	1200	5100	6410	0191	44380	00000	10300	603.00
3	Furniture, Fixtures & Equipment - Expensed	1200	5100	6420	0191	44380	00000	10300	603.00
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									

TOTAL SCIENCE LAB FOR WEST NASSAU HIGH SCHOOL

3,206.00

PROPOSED BUDGET--FY 2022-2023

0191

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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

Required number of digits

4

4

4

4.

5

5

5

DESCRIPTION

Fund

Func

Obj

Cntr

Proj

SubP

Prg

AMOUNT

1 Media - Existing Libraries	1200	6200	6120	0191	48260	00000	00000	4,677.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL STATE MEDIA FOR WEST NASSAU HIGH SCHOOL

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
2021-2022 Actual 1,115.00

Change
50.00
4.48%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

YULEE MIDDLE SCHOOL						
BUDGET FOR 21-22						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	22-23 FTE	21-22 ALLOCATION 1,090.02
101	K - 3 BASIC	1.126	20.00	22.52		
102	4 - 8 BASIC	1.000	20.00	20.00	884.21	17,684.20
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	20.00	884.21	17,684.20
130	ESOL	1.206	20.00	24.12	7.40	178.49
	TOTAL AT RISK	XXXXX	XXXXX	24.12	7.40	178.49
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53		
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	186.84	5,231.52
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		186.84	5,231.52
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	10.06	591.37
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	1.51	130.49
	TOTAL ESE	XXXXX	XXXXX	XXXXX	11.57	721.86
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	21.85	1,090.02
						23,816.06
						22,700.80

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 11,000.00

Other Allocations

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

GRAND TOTAL TO BE BUDGETED IS \$80,665.43

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

PROPOSED BUDGET--FY 2022-2023

- 0221
CENTER NUMBER

GEORGE RAYSOR
ADMINISTRATOR

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.

[illegible]

TOTAL GENERAL OPERATING BUDGET FOR YULEE MIDDLE SCHOOL

56,407.43

PROPOSED BUDGET--FY 2022-2023

- 0221
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Pro

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

- 0221
CENTER NUMBER

Strategic Goal:

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

Required number of digits

	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Pr

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

0221
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4 4 4 5 5 5

und Func Obj Cntr Proj SubP Pr

AMOUNT

1200	5100	5100	0221	44380	00000	10200	1,000.00
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25

1,000.00

PROPOSED BUDGET--FY 2022-2023

- 0221
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.

Required number of digits

Budget Total will only be shown on the last page of the report.								
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Media - Existing Libraries	1200	6200	6120	0221	48260	00000	00000	2,429.00
2 AV Supplies	1200	6200	6220	0221	48260	00000	00000	3,000.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE MIDDLE SCHOOL								5,429.00

0231/YULEE HIGH

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Yulee High School

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

Change
75.00
5.70%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

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

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

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

GRAND TOTAL TO BE BUDGETED IS \$140,330.93

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE HIGH SCHOOL
CENTER NAME

0231
CENTER NUMBER

ROODY JOINVILLE
ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
	4	4	4	4	5	5	5	
1 Basic Supplies	1100	5100	5100	0231	02310	00000	10300	14,842.77
2 Repairs and Maintenance	1100	5100	3500	0231	02310	00000	10300	5,000.00
3 Copier rental/Lease	1100	5100	3600	0231	02310	00000	10300	4,500.00
4 111-113,130,254-255 Supplies	1100	5200	5100	0231	02310	00000	11300	7,700.00
5 Vocational	1100	5300	5100	0231	02310	00000	30000	2,929.40
6 Student Handbooks	1100	6120	3900	0231	02310	00000	00000	3,600.00
7 Repairs and Maintenance Copies	1100	6120	3500	0231	02310	00000	00000	1,500.00
8 Copier rental/Lease	1100	6120	3600	0231	02310	00000	00000	650.00
9 Postage	1100	6120	3730	0231	02310	00000	00000	500.00
10 Diplomas	1100	6120	3900	0231	02310	00000	00000	4,200.00
11 Supplies	1100	6120	5100	0231	02310	00000	00000	500.00
12 Media Center Copier Repairs	1100	6200	3500	0231	02310	00000	00000	300.00
13 Media Center Supplies	1100	6200	5100	0231	02310	00000	00000	500.00
14 Library Allocation	1100	6200	6120	0231	02310	00000	00000	4,000.00
15 Administrative Copier Repair and Maintenance	1100	7300	3500	0231	02310	00000	00000	5,500.00
16 Administrative Copier Rental	1100	7300	3500	0231	02310	00000	00000	2,300.00
17 Site Licenses	1100	7300	3690	0231	02310	00000	00000	50.00
18 Postage	1100	7300	3730	0231	02310	00000	00000	500.00
19 Supplies	1100	7300	5100	0231	02310	00000	00000	2,000.00
20 Custodial	1100	7300	5100	0231	02310	00000	00000	13,429.76
21								
22								
23								
24								
25								
26								
27								

TOTAL GENERAL OPERATING BUDGET FOR YULEE HIGH SCHOOL

74,501.93

PROPOSED BUDGET--FY 2022-2023

0231
CENTER NUMBER

ROODY JOINVILLE
ADMINISTRATOR

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

Required number of digits						
4	4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Prg

[illegible]

PROPOSED BUDGET--FY 2022-2023

0231
CENTER NUMBER

Strategic Goal:

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

Required number of digits

	4	4	4	5	5	5	
	und	Func	Obj	Cntr	Proj	SubP	Prg

AMOUNT

1100	5100	5100	0231	41030	00000	10300	3,617.00
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25

3,617.00

0241/HILLIARD ELEM

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

School: Hilliard Elementary School

Projected Enrollment: 704.00
2021-2022 Actual 674.00

Change
30.00
4.45%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

HILLIARD ELEMENTARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	353.07	669.39
102	4 - 8 BASIC	1.000	20.00	20.00	179.50	7,951.14
103	9 - 12 BASIC	0.999	20.00	19.98		3,590.00
	TOTAL BASIC	XXXXX	XXXXX	21.67	532.57	11,541.14
130	ESOL	1.206	20.00	24.12	0.82	19.78
	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.82	19.78
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	93.40	2,944.72
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	41.60	1,164.80
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		135.00	4,109.52
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	1.00	86.42
	TOTAL ESE	XXXXX	XXXXX	XXXXX	1.00	86.42
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	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	41030	1,516.00
Fund 110 AV Repairs	48040	Included in Library allocation
Fund 110 Band Allocation	41010	
Fund 120 School Improvement	41100	Based upon lottery allocation
Fund 120 Instructional Materials	42110	Make request to DO for needs
Fund 120 Library Media	48260	3,332.00
Fund 120 Science Labs	44380	

GRAND TOTAL TO BE BUDGETED IS \$41,802.22

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

HILLIARD ELEMENTARY SCHOOL

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 K-5 Copier Maintenance (gen ed. K-3)	1100	5100	3500	0241	02410	00000	10100	1,000.00
2 K-5 Copier Maintenance (gen ed. 4-5)	1100	5100	3500	0241	02410	00000	10200	750.00
3								
4 K-3 Classroom Supplies (26 teachers x 250.00)	1100	5100	5100	0241	02410	00000	10100	6,500.00
5 4-5 Classroom Supplies (10 teachers x 250.00)	1100	5100	5100	0241	02410	00000	10200	2,500.00
6 Music K-5 (\$35.00 per grade level)	1100	5100	5100	0241	02410	00000	10100	140.00
7 Music K-5 (\$35.00 per grade level)	1100	5100	5100	0241	02410	00000	10200	70.00
8 Instructional Supplies - K-5 (non-consumable & classroom library new teachers)	1100	5100	5100	0241	02410	00000	10100	1,099.50
9 Instructional Supplies - K-5 (non-consumable & classroom library new teachers)	1100	5100	5100	0241	02410	00000	10200	997.35
10 Computer Labs (K-3)	1100	5100	5100	0241	02410	00000	10100	250.00
11 Computer Labs (4-5)	1100	5100	5100	0241	02410	00000	10200	250.00
12								
13 ESE Intructional Copier/Maintenance	1100	5200	3500	0241	02410	00000	11100	133.00
14 ESE Intructional Copier/Maintenance	1100	5200	3500	0241	02410	00000	11200	67.00
15 ESE Classroom Supplies (ESE - 6 teacher@ \$250.00)	1100	5200	5100	0241	02410	00000	11100	1,500.00
16 ESE Classroom Supplies (ESE - 4 teacher@ \$250.00)	1100	5200	5100	0241	02410	00000	11200	1,000.00
17								
18 Guidance	1100	6120	5100	0241	02410	00000	00000	200.00
19								
20 Media Computer Supplies	1100	6200	5100	0241	02410	00000	00000	300.00
21 Media Supplies	1100	6200	5100	0241	02410	00000	00000	1,192.67
22								
23 Site Licenses	1100	6200	3610	0241	02410	00000	00000	1,832.00
24 Periodicals	1100	6200	5300	0241	02410	00000	00000	-
25 Exisiting Libraries	1100	6200	6120	0241	02410	00000	00000	1,400.00
26								

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

CENTER NUMBER

ADMINISTRATOR

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 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

27 Administration								
28 Copier Maintenance	1100	7300	3500	0241	02410	00000	00000	2,283.92
29 Equipment Repair	1100	7300	3730	0241	02410	00000	00000	100.00
30 Postage	1100	7300	3730	0241	02410	00000	00000	100.00
31 Data Entry Supplies	1100	7300	5100	0241	02410	00000	00000	250.00
32 Administrative Supplies	1100	7300	5100	0241	02410	00000	00000	1,338.78
33 Administration	1100	7300	5100	0241	02410	00000	00000	500.00
34 Operational								
35 Gasoline	1100	7900	4500	0241	02410	00000	00000	200.00
36 Custodial Supplies	1100	7900	5100	0241	02410	00000	00000	11,000.00
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR HILLIARD ELEMENTARY SCHOOL								36,954.22

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits							
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

DESCRIPTION	1100	5100	5100	0241	41030	00000	10100	1,000.00
1 SUPPLIES- PE	1100	5100	5100	0241	41030	00000	10200	516.00
2 SUPPLIES- PE								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								1,516.00
TOTAL PHYSICAL EDUCATION FOR HILLIARD ELEMENTARY SCHOOL								1,516.00

0242/WILDLIGHT ELEM

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023 - Updated 04.05.2022

School: Wildlight Elementary School

Projected Enrollment: 1000.00
 2021-2022 Actual 901.00

Change
 99.00
 10.99%

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

RATIO
 18.00
 18.67
 19.00
 18.75
 21.43
 22.50

SF= 17

5SF, 2PK, 2SC, 5AP

2 Contract

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

WILDLIGHT ELEMENTARY SCHOOL

0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

- 0242
CENTER NUMBER

AMBER BOVINETTE
ADMINISTRATOR

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.

Reading Strategies and Integration		Required number of digits							
		4	4	4	4	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									
35	Gasoline-Custodian	1100	7900	4500	0242	02420	00000	00000	50.00
36									
37	Supplies-Custodian	1100	7900	5100	0242	02420	00000	00000	20,824.99
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
49									
50									
51									
TOTAL GENERAL OPERATING BUDGET FOR WILDLIGHT ELEMENTARY SCHOOL									49,216.09

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

CENTER NUMBER

ADMINISTRATOR

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

DESCRIPTION

4 4 4 4 5 5 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 SUPPLIES- PE	1100	5100	5100	0242	41030	00000	10100	1,236.20
2 SUPPLIES- PE	1100	5100	5100	0242	41030	00000	10200	529.80
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR WILDLIGHT ELEMENTARY SCHOOL								1,766.00

0261/CALLAHAN INTER

School: Callahan Intermediate School

Change
17.00
2.72%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

CALLAHAN INTERMEDIATE SCHOOL 0261

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

CALLAHAN INTERMEDIATE SCHOOL

BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	22-23 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	187.18	4,215.29
102	4 - 8 BASIC	1.000	20.00	20.00	356.71	7,134.20
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	20.87	543.89	11,349.49
130	ESOL	1.206	20.00	24.12	0.26	6.27
	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
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	53.05	1,485.40
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		81.97	2,397.19
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78		
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.10	8.64
	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.10	8.64
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ 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	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,252.44
TOTAL COMPUTER			2,302.44
RECAP:			
DIPLOMAS			
FTE \$			13,761.60
OPERATIONS			12,882.51
RESTRICTED	***		6,441.75
GRAND TOTAL FUNDS	\$/FTE =	52.83	\$/WFTE = 50.60
			33,085.86
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 6,880.80			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

Callahan Intermediate School

0261

Lee Ann Jackson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

PROPOSED BUDGET--FY 2022-2023

0261

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.

Required number of digits

4

4

4

4

5

5

DESCRIPTION

Fund

Fund

Objetivo

Cnt

Proc

Sul

DP P

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023**CENTER NAME**

CENTER NUMBER

ADMINISTRATOR

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

DESCRIPTION

4 4 4 4 5 5 5

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

0271/YULEE PRIMARY

School: Yulee Primary School

Change
81.00
11.67%

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

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

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

YULEE PRIMARY SCHOOL						
BUDGET FOR 22-23						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	556.56	
102	4 - 8 BASIC	1.000	20.00	20.00		
103	9 - 12 BASIC	0.999	20.00	19.98		
	TOTAL BASIC	XXXXX	XXXXX	22.52	556.56	
130	ESOL	1.206	20.00	24.12	7.68	
	TOTAL AT RISK	XXXXX	XXXXX	24.12	7.68	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	116.45	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00		
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97		
	TOTAL BASIC ESE	XXXXX	XXXXX		116.45	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.00	
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.05	
	TOTAL ESE	XXXXX	XXXXX	XXXXX	1.05	
300	TOTAL VOCATIONAL	0.999	20.00	19.98		
TOTAL FTE \$ FOR 21-22			XXXXX	XXXXX	24.13	681.74 16,453.51 15,790.72

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

DIPLOMAS -IN SCHOOL GRAND TOTAL EXTRACURRICULAR

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

GRAND TOTAL TO BE BUDGETED IS \$43,489.67

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

PROPOSED BUDGET--FY 2022-2023

0271
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4 4 4 5 5 5

und Func Obj Cntr Proj SubP Pr

AMOUNT

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
1 Classroom Supplies K-2 (39 x \$150)	1100	5100	5100	0271	02710	00000	10100	5,850.00
2 Music Classroom Supplies	1100	5100	5100	0271	02710	00000	10100	150.00
3 Copier	1100	5100	3600	0271	02710	00000	10100	5,500.00
4 Instructional Supplies K-2	1100	5100	5100	0271	02710	00000	10100	1,953.51
5 ESE K-2 Supplies (10 x \$150)	1100	5200	5100	0271	02710	00000	11100	1,500.00
6 Copier ESE	1100	5200	3600	0271	02710	00000	11100	1,500.00
7								
8 Media Supplies	1100	6200	5100	0271	02710	00000	00000	1,500.00
9 Media Books	1100	6200	6120	0271	02710	00000	00000	3,006.30
10 Data Entry	1100	7300	5100	0271	02710	00000	00000	250.00
11 Admin. Supplies	1100	7300	5100	0271	02710	00000	00000	2,163.48
12								
13 Guidance Supplies	1100	6120	5100	0271	02710	00000	00000	250.00
14 Guidance Postage	1100	6120	3730	0271	02710	00000	00000	600.00
15 Copier	1100	7300	3600	0271	02710	00000	00000	1,200.00
16 Custodial	1100	7900	5100	0271	02710	00000	00000	13,037.37
17 Gas-Maintence	1100	7900	4500	0271	02710	00000	00000	100.00
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL GENERAL OPERATING BUDGET FOR YULEE PRIMARY SCHOOL

38,560.66

PROPOSED BUDGET--FY 2022-2023

0271
CENTER NUMBER

KERRI BOATRIGHT
ADMINISTRATOR

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

[illegible]

0291/FBHS

NASSAU SCHOOL DISTRICT
Personnel Allocations
2022-2023

School: Fernandina Beach High School

Projected Enrollment: 1,002.00
2021-2022 Actual 952.00

Change
50.00
5.25%

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

RATIO
21.59

SF= 22

Contract

2SF, 2AP, 2MF

80%IDEA/20%Gen I

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

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

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

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

Agrees with 22-23 Personnel Allocations dated 5.31.2022

FERNANDINA BEACH HIGH SCHOOL 0291

FTE 21-22

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

FERNANDINA BEACH HIGH SCHOOL

BUDGET FOR 22-23

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

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

DIPLOMAS -IN SCHOOL GRAND TOTAL
EXTRACURRICULAR 47,000.00

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

GRAND TOTAL TO BE BUDGETED IS \$ 114,190.53

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

PROPOSED BUDGET--FY 2022-2023

0291

CENTER NAME**CENTER NUMBER**

ADMINISTRATOR

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

Required number of digits						
4	4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Prg

1 Basic - Technology Related Rentals (i.e site licences)	1100	5100	3690	0291	02910	00000	10300	1,597.16
2 Basic - Supplies	1100	5100	5100	0291	02910	00000	10300	10,752.00
3 ESE - Supplies	1100	5200	5100	0291	02910	00000	11300	965.54
4 ESE - Textbooks	1100	5200	5200	0291	02910	00000	11300	820.00
5 Vocational Supplies	1100	5300	5100	0291	02910	00000	30000	327.00
6 Guidance - Other purchased services	1100	6120	3900	0291	02910	00000	00000	1,526.20
7 Media services - exsisting libraries	1100	6200	6120	0291	02910	00000	00000	2,181.20
8 Instructional media services - supplies	1100	6200	5100	0291	02910	00000	00000	1,295.02
9 Instructional media services - periodicals	1100	6200	5100	0291	02910	00000	00000	469.80
10 Vocational - Technical - repairs and maintenance	1100	5300	3500	0291	02910	00000	30000	35.10
11 Vocational - Technical supplies	1100	5300	5100	0291	02910	00000	30000	327.05
12 Instructional media services - technology related library books	1100	6200	6190	0291	02910	00000	00000	425.40
13 School administration - rentals	1100	7300	3600	0291	02910	00000	00000	641.88
14 School administration - postage	1100	7300	3730	0291	02910	00000	00000	3,971.09
15 School administration - other purchased services	1100	7300	3900	0291	02910	00000	00000	522.70
16 School adminstration - furn, fix, and equip - expensed	1100	7300	6420	0291	02910	00000	00000	1,150.00
17 School administration - computer hardware expensed	1100	7300	6440	0291	02910	00000	00000	449.97
18 Operation of plant - supplies	1100	7900	5100	0291	02910	00000	00000	19,707.58
19 Operation of plant - gasoline	1100	7900	4500	0291	02910	00000	00000	1,065.94
20 Operation of plant - diesel fuel	1100	7900	4600	0291	02910	00000	00000	200.00
21 Operation of plant - repair parts	1100	7900	5500	0291	02910	00000	00000	100.00
22 Operation of plant - tires and tubes	1100	7900	5600	0291	02910	00000	00000	295.90
23 Basic - Supplies	1100	5100	6420	0291	02910	00000	10300	2,827.00
24								
25								

TOTAL GENERAL OPERATING BUDGET FOR FERNANDINA BEACH HIGH SCHOOL

51,653.53

PROPOSED BUDGET--FY 2022-2023

0291

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

△

4

4

△

4

5

5

Fund

Func

Obj

Control

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
	4									
	5									
	6									
	7									
	8									
	9									
	10									
	11									
	12									
	13									
	14									
	15									
	16									
	17									
	18									
	19									
	20									
	21									
	22									
	23									
	24									
	25									
TOTAL BAND FOR FERNANDINA BEACH HIGH SCHOOL										4,500.00

PROPOSED BUDGET--FY 2022-2023

0291

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

▲

4

4

:

!

5

DESCRIPTION

Fund

Func

Obj

Cntr**Proj**

SubP

Prg

AMOUNT[illegible]

STATE MEDIA

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER
ADMINISTRATOR

CENTER NAME

CENTER NUMBER

Strategic Goal:

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

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

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION

Fund Func Obj Cntr Proj SubP Prg AMOUNT

1	Media - Existing Libraries	1200	6200	6120	0291	48260	00000	00000	4,682.00
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									

TOTAL STATE MEDIA FOR FERNANDINA BEACH HIGH SCHOOL

4,682.00

9400/SUPERINTENDENT

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

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

OFFICE OF THE SUPERINTENDENT

9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

DISTRICT OFFICE ADMINISTRATION BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

OFFICE OF THE SUPERINTENDENT

9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4 4 4 4 5 5 5

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

SUPERINTENDENT BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

OFFICE OF THE SUPERINTENDENT

9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4 4 4 4 5 5 5

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

9410/EX DIRECTOR INSTRUCTION

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

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

DRAFT

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

[illegible]

PROPOSED BUDGET--FY 2022-2023

9410

MARK DURHAM
ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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.

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

PROPOSED BUDGET--FY 2022-2023

9410

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

4

4

4

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DESCRIPTION

Fund

Func

Obj

Cntr

Proj

SubP

Prg

AMOUNT[illegible]

9420/ELEMENTARY ED

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

[illegible]

PROPOSED BUDGET--FY 2022-2023

9420

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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 4 5 5 5

und Func Obj Cntr Proj SubP Pr

DESCRIPTION

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

9420

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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

Required number of digits

4

4

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4

DESCRIPTION

Fund

Fun

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j Cnt

er Proj

SubP

Prg

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

- 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.

Required number of digits							AMOUNT
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	

[illegible]

PROPOSED BUDGET--FY 2022-2023

9420

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.

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

MIDDLE SCHOOL TUTORING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits							AMOUNT
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1200	5100	1200	9420	41120	13100	00000	13,000.00
1200	5100	1500	9420	41120	13100	00000	2,000.00
1200	5100	2100	9420	41120	13100	00000	1,665.00
1200	5100	2200	9420	41120	13100	00000	1,147.50
1200	5100	5100	9420	41120	13100	10200	2,000.00
1200	5100	1200	9420	41120	03100	00000	12,000.00
1200	5100	1500	9420	41120	03100	00000	2,000.00
1200	5100	2100	9420	41120	03100	00000	1,600.00
1200	5100	2200	9420	41120	03100	00000	1,071.00
1200	5100	5100	9420	41120	13100	10200	2,000.00
1200	5100	1200	9420	41120	15100	00000	5,490.00
1200	5100	1500	9420	41120	15100	00000	2,000.00
1200	5100	2100	9420	41120	15100	00000	850.00
1200	5100	2200	9420	41120	15100	00000	572.99
1200	5100	5100	9420	41120	13100	10200	2,000.00
1200	5100	1200	9420	41120	22100	00000	21,600.00
1200	5100	1500	9420	41120	22100	00000	3,500.00
1200	5100	2100	9420	41120	22100	00000	2,800.00
1200	5100	2200	9420	41120	22100	00000	1,920.15
1200	5100	5100	9420	41120	13100	10200	2,000.00
1200	5100	1200	9420	41120	42100	00000	13,000.00
1200	5100	1500	9420	41120	42100	00000	2,000.00
1200	5100	2100	9420	41120	42100	00000	1,700.00

PROPOSED BUDGET--FY 2022-2023

9420

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.

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
27 Social Security	1200	5100	2200	9420	41120	42100	00000	1,147.50
28 Supplies	1200	5100	5100	9420	41120	42100	00000	2,000.00
29								
30								
31								
32								
33								
34								
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36								
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42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL MIDDLE SCHOOL TUTORING BUDGET REQUEST FOR ELEMENTARY EDUCATION								101,064.14

PROPOSED BUDGET--FY 2022-2023

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.
 Required number of digits

Required number of digits							AMOUNT
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	

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

PROPOSED BUDGET--FY 2022-2023

9420
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4 4 4 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

[illegible]

TAG ART BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4

4

4

4

4

DESCRIPTION

Fund**Func**

Obj

Cntr

Proj

SubP

Prg

AMOUNT[illegible]

9441/SECONDARY ED

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

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION
CENTER NAME

9441
CENTER NUMBER

NATASHA DRAKE
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

PROPOSED BUDGET--FY 2022-2023

9441

CENTER NUMBER

NATASHA DRAKE
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

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	
26 Retirement								1100	7800	2100	9441	94410	00000	00000	60.00
27 Social Security								1100	7800	2200	9441	94410	00000	00000	40.00
28 Diesel Fuel								1100	7800	4600	9441	94410	00000	00000	250.00
29															
30															
31															
32															
33															
34															
35															
36															
37															
38															
39															
40															
41															
42															
43															
44															
45															
46															
47															
48															
49															
50								TOTAL GENERAL OPERATING BUDGET FOR SECONDARY EDUCATION							97,130.00

Dual Enrollment BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits

4 4 4 4 5 5 5

AMOUNT

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

TOTAL Dual Enrollment BUDGET REQUEST FOR SECONDARY EDUCATION

295,500.00

PROPOSED BUDGET--FY 2022-2023

9441

CENTER NUMBER

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

Required number of digits

4 4 4 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

[illegible]

PROPOSED BUDGET--FY 2022-2023

9441

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

2

4

•

!

DESCRIPTION

Fund

Func

Obj

Cntr**Proj**

SubP

Prg

AMOUNT

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

AVID (Non-Reimbursable) 110 BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	6400	3300	9441	43640	00000	00000		900.00
1100	6400	2200	9441	43640	00000	00000		100.00
1100	6400	5100	9441	43640	00000	00000		3,850.00
1100	6400	7500	9441	43640	00000	00000		360.00
1100	7800	1600	9441	43640	19100	00000		1,400.00
1100	7800	2100	9441	43640	19100	00000		160.00
1100	7800	2200	9441	43640	19100	00000		110.00
1100	7800	4600	9441	43640	19100	00000		1,800.00
1100	7800	1600	9441	43640	23100	00000		1,400.00
1100	7800	2100	9441	43640	23100	00000		160.00
1100	7800	2200	9441	43640	23100	00000		110.00
1100	7800	4600	9441	43640	23100	00000		1,800.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL AVID (Non-Reimbursable) 110 BUDGET REQUEST FOR SECONDARY EDUCATION

12,150.00

STATE TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits
4 4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 FBMS								
2 Social Security	1100	5100	2200	0031	94300	43000	00000	85.00
3 Substitute for State Testing	1100	5100	7500	0031	94300	43000	00000	1,100.00
4 SSE								
5 Social Security	1100	5100	2200	0071	94300	43000	00000	85.00
6 Substitute for State Testing	1100	5100	7500	0071	94300	43000	00000	1,100.00
7 ELH								
8 Social Security	1100	5100	2200	0081	94300	43000	00000	85.00
9 Substitute for State Testing	1100	5100	7500	0081	94300	43000	00000	1,100.00
10 YES								
11 Social Security	1100	5100	2200	0102	94300	43000	00000	85.00
12 Substitute for State Testing	1100	5100	7500	0102	94300	43000	00000	1,100.00
13 CES								
14 Social Security	1100	5100	2200	0121	94300	43000	00000	85.00
15 Substitute for State Testing	1100	5100	7500	0121	94300	43000	00000	1,100.00
16 CMS								
17 Social Security	1100	5100	2200	0131	94300	43000	00000	85.00
18 Substitute for State Testing	1100	5100	7500	0131	94300	43000	00000	1,100.00
19 HMSHS								
20 Social Security	1100	5100	2200	0151	94300	43000	00000	85.00
21 Substitute for State Testing	1100	5100	7500	0151	94300	43000	00000	1,100.00
22 BES								
23 Social Security	1100	5100	2200	0181	94300	43000	00000	85.00
24 Substitute for State Testing	1100	5100	7500	0181	94300	43000	00000	1,100.00
25								
26								

STATE TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
4	4	4	4	5	5	5		
27	WNHS							
28	Social Security	1100	5100	2200	0191	94300	43000	85.00
29	Substitute for State Testing	1100	5100	7500	0191	94300	43000	1,100.00
30	YMS							
31	Social Security	1100	5100	2200	0221	94300	43000	85.00
32	Substitute for State Testing	1100	5100	7500	0221	94300	43000	1,100.00
33	YHS							
34	Social Security	1100	5100	2200	0231	94300	43000	85.00
35	Substitute for State Testing	1100	5100	7500	0231	94300	43000	1,100.00
36	HES							
37	Social Security	1100	5100	2200	0241	94300	43000	85.00
38	Substitute for State Testing	1100	5100	7500	0241	94300	43000	1,100.00
39	WES							
40	Social Security	1100	5100	2200	0242	94300	43000	85.00
41	Substitute for State Testing	1100	5100	7500	0242	94300	43000	1,100.00
42	CIS							
43	Social Security	1100	5100	2200	0261	94300	43000	85.00
44	Substitute for State Testing	1100	5100	7500	0261	94300	43000	1,100.00
45	YPS							
46	Social Security	1100	5100	2200	0271	94300	43000	85.00
47	Substitute for State Testing	1100	5100	7500	0271	94300	43000	1,100.00
48	FBHS							
49	Social Security	1100	5100	2200	0291	94300	43000	85.00
50	Substitute for State Testing	1100	5100	7500	0291	94300	43000	1,100.00
51								

TOTAL STATE TESTING BUDGET REQUEST FOR SECONDARY EDUCATION

18,960.00

TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

TOTAL TESTING BUDGET REQUEST FOR SECONDARY EDUCATION

19,714.00

AVID (Reimbursable) BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4

4

4

•

5

5

DESCRIPTION

Fund

Fund

Obj

Cntr

Proj

Sub

PP P

AMOUNT

DESCRIPTION		1	2	3	4	5	6	7	8	9
1	AVID WNHS									
2	Basic (FEFP K - 12) 5100									
3	Supplies (tutoring)	1200	5100	5100	9441	43640	19100	10300	500.00	
4	Other Personal Services (subs for paras)	1200	5100	7500	9441	43640	19100	00000	1,500.00	
5	Social Security	1200	5100	2200	9441	43640	19100	00000	150.00	
6	Travel	1200	6400	3300	9441	43640	19100	00000	7,220.00	
7	AVID YHS									
8	Basic (FEFP K - 12) 5100									
9	Supplies (tutoring)	1200	5100	5100	9441	43640	23100	10300	500.00	
10	Other Personal Services (subs for paras)	1200	5100	7500	9441	43640	23100	00000	1,500.00	
11	Social Security	1200	5100	2200	9441	43640	23100	00000	150.00	
12	Travel	1200	6400	3300	9441	43640	23100	00000	7,220.00	
13										
14	District Director AVID Travel and Registration	1200	6300	3300	9441	43640	44100	00000	6,700.00	
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
TOTAL AVID (Reimbursable) BUDGET REQUEST FOR SECONDARY EDUCATION									25,440.00	

9450/INTERVENTION & PREVENTION

FUNDING

NON-INSTRUCTIONAL

AVERAGE

TOTAL
SALARY

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

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

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

DRAFT

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

<p>Strategic Goal:</p> <p>Human Resources - Strategy 3: Create a professional development program for administrators, teachers, and non-instructional staff that focuses on a growth mindset, collaboration, and teamwork to ensure a strong academic</p>	<p>Required number of digits</p>
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Budget Total will only be shown on the last page of the report.

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

COMPREHENSIVE HEALTH PROGRAM

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Strategic Goal: Community Relations - Strategy 2: Maximize and expand equitable, external partnerships to support students, schools, and programs.		Required number of digits
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Budget Total will only be shown on the last page of the report.

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

PROPOSED BUDGET--FY 2022-2023

9450

ADMINISTRATOR

CENTER NUMBER

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

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

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

SCHOOL HEALTH

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY
CENTER NAME

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

TOTAL SCHOOL HEALTH FOR INTERVENTION, PREVENTION, AND SAFETY

14,216.65

SCHOOL HEALTH

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY
CENTER NAME

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

Strategic Goal:

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.

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	Drug Testing - HMSHS	1100	6120	3900	9450	41520	15100	00000	1,000.00
2	Drug Testing - WNHS	1100	6120	3900	9450	41520	19100	00000	1,000.00
3	Drug Testing - FBHS	1100	6120	3900	9450	41520	29100	00000	1,000.00
4	Drug Testing - YHS	1100	6120	3900	9450	41520	23100	00000	1,000.00
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25	TOTAL DRUG TESTING FOR INTERVENTION, PREVENTION, AND SAFETY								4,000.00

LICENSED PRACTICAL NURSE TRAVEL

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

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

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

[illegible]

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

Strategic Goal:

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

[illegible][illegible]

FULL SERVICE SCHOOL

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits

4 4 4 4 5 5 5

Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 Copier / Repair and Maintenance	1200	7300	3500	9450	42350	10200	00000	350.00
2 Rentals	1200	7300	3600	9450	42350	10200	00000	2,000.00
3 Other Purchased Services	1200	7300	3900	9450	42350	10200	00000	165.00
4 Supplies	1200	7300	5100	9450	42350	10200	00000	3,700.00
5 Furniture and Equipment	1200	7300	6420	9450	42350	10200	00000	200.00
6 Other Purchased Services	1200	7300	7500	9450	42350	10200	00000	
7 Salary - Custodian	1200	7900	1600	9450	42350	10200	00000	34,091.00
8 Retirement	1200	7900	2100	9450	42350	10200	00000	4,060.00
9 Social Security / Medicare	1200	7900	2200	9450	42350	10200	00000	2,608.00
10 Life Insurance	1200	7900	2300	9450	42350	10200	00000	70.00
11 Water	1200	7900	3810	9450	42350	10200	00000	2,000.00
12 Sewage	1200	7900	3820	9450	42350	10200	00000	3,000.00
13 Garbage	1200	7900	3830	9450	42350	10200	00000	4,500.00
14 Electricity	1200	7900	4300	9450	42350	10200	00000	18,000.00
15 Supplies	1200	7900	5100	9450	42350	10200	00000	5,000.00
16 Other Purchased Services	1200	7900	7500	9450	42350	10200	00000	
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL FULL SERVICE SCHOOL FOR INTERVENTION, PREVENTION, AND SAFETY

79,744.00

PROPOSED BUDGET--FY 2022-2023

9450
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

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

BUDGET TOTAL		DESCRIPTION	
1	2	3	4
5	6	7	8
9	10	11	12
13	14	15	16
17	18	19	20
21	22	23	24
25	26	27	28
29	30	31	32
33	34	35	36
37	38	39	40
41	42	43	44
45	46	47	48
49	50	51	52
53	54	55	56
57	58	59	60
61	62	63	64
65	66	67	68
69	70	71	72
73	74	75	76
77	78	79	80
81	82	83	84
85	86	87	88
89	90	91	92
93	94	95	96
97	98	99	100
101	102	103	104
105	106	107	108
109	110	111	112
113	114	115	116
117	118	119	120
121	122	123	124
125	126	127	128
129	130	131	132
133	134	135	136
137	138	139	140
141	142	143	144
145	146	147	148
149	150	151	152
153	154	155	156
157	158	159	160
161	162	163	164
165	166	167	168
169	170	171	172
173	174	175	176
177	178	179	180
181	182	183	184
185	186	187	188
189	190	191	192
193	194	195	196
197	198	199	200
201	202	203	204
205	206	207	208
209	210	211	212
213	214	215	216
217	218	219	220
221	222	223	224
225	226	227	228
229	230	231	232
233	234	235	236
237	238	239	240
241	242	243	244
245	246	247	248
249	250	251	252
253	254	255	256
257	258	259	260
261	262	263	264
265	266	267	268
269	270	271	272
273	274	275	276
277	278	279	280
281	282	283	284
285	286	287	288
289	290	291	292
293	294	295	296
297	298	299	300
301	302	303	304
305	306	307	308
309	310	311	312
313	314	315	316
317	318	319	320
321	322	323	324
325	326	327	328
329	330	331	332
333	334	335	336
337	338	339	340
341	342	343	344
345	346	347	348
349	350	351	352
353	354	355	356
357	358	359	360
361	362	363	364
365	366	367	368
369	370	371	372
373	374	375	376
377	378	379	380
381	382	383	384
385	386	387	

Fund	Func	Obj	Cntr	Proj	SubP	Prg
------	------	-----	------	------	------	-----

AMOUNT

1,400.00

[illegible]

1,400.00

PROPOSED BUDGET--FY 2022-2023

9450

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

<p>Strategic Goal:</p> <p>Human Resources - Strategy 2: Competitive salaries, affordable health insurance, incentives, and positive working conditions to retain quality teachers and staff within the school system.</p>	Required number of digits
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Budget Total will only be shown on the last page of the report.

Required number of digits

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

DRIVERS EDUCATION

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY
CENTER NAME

- **9450**
CENTER NUMBER

ANDREU POWELL
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

TOTAL DRIVERS EDUCATION FOR INTERVENTION, PREVENTION, AND SAFETY

SAFE SCHOOLS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits
4 4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 Contract with NCSheriff Office								
2 Callahan Middle School SRO	1200	7900	3900	9501	45020	13100	00000	15,379.21
3 Yulee Middle School SRO	1200	7900	3900	9501	45020	22100	00000	
4 Hilliard Middle Senior High School SRO	1200	7900	3900	9501	45020	15100	00000	
5 West Nassau High School SRO	1200	7900	3900	9501	45020	19100	00000	
6 Yulee High School SRO	1200	7900	3900	9501	45020	23100	00000	
7								
8 SRO's for Fernandina Schools								
9 Fernandina Beach Middle School SRO	1200	7900	3900	9501	45020	03100	00000	91,222.00
10 Fernandina Beach High School SRO	1200	7900	3900	9501	45020	29100	00000	87,124.00
11 Fernandina Beach High School SRO	1200	7900	3900	9501	41120	29100	00000	10,000.00
12								
13 NCSB School Safety Officers								
14 School Safety Specialist								
15 Salary	1200	7900	1600	9501	45020	00000	00000	64,884.14
16 Retirement	1200	7900	2100	9501	45020	00000	00000	7,727.70
17 Social Security	1200	7900	2200	9501	45020	00000	00000	4,963.64
18 Health/Life Insurance	1200	7900	2300	9501	45020	00000	00000	88.32
19 Supplies	1200	7900	5100	9501	45020	00000	00000	25,000.00
20 Insurance for Accidental Death	1200	7900	3200	9501	45020	00000	00000	1,000.00
21 Fuel for Vehicles	1200	7900	4500	9501	45020	00000	00000	15,000.00
22 Vehicle Maintenance	1200	7900	5500	9501	45020	00000	00000	12,000.00
23 Police Law Institue	1200	7900	3100	9501	45020	00000	00000	1,500.00
24 Evaluations (Psych, Drug Screening, Physicals)	1200	7900	3900	9501	45020	00000	00000	6,200.00
25 Reunification	1200	7900	6420	9501	45020	00000	00000	5,000.00
26 Travel for Training (Staff Development)	1200	7730	3300	9501	45020	00000	00000	9,250.00
27 CAD License for Computer/Radio	1200	7900	3690	9501	45020	00000	00000	7,000.00

SAFE SCHOOLS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits
4 4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Prg

AMOUNT

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

SAFE SCHOOLS

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits
4 4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Prg AMOUNT

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

PROPOSED BUDGET--FY 2022-2023

9450

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

4

4

4

3

5

DESCRIPTION

Fund

Func

Obj

Cntr

Proj

ubP

Prg

AMOUNT

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

9460/CAREER ED

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

County Office - Instruction													
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
1100E6300 1100 9460 90090 46000 00000					0.50	89,400.00	44,700.00				1.17		44,700.00
1100E6300 1600 9460 90090 46000 00000								0.67	34,920.00	23,396.00			23,396.00
1100E6300 2100 9460 90090 46000 00000							5,324.00			2,786.00			8,110.00
1100E6300 2200 9460 90090 46000 00000							3,420.00			1,790.00			5,210.00
1100E6300 2300 9460 90090 46000 00000					1.17	7,550.00	8,834.00		70.00	0.00		1.17	8,834.00
												90,250.00	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

9460
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

TOTAL GENERAL OPERATING BUDGET FOR CAREER EDUCATION

6,750.00

PROPOSED BUDGET--FY 2022-2023

- 9460
CENTER NUMBER

BRENT LEMOND
ADMINISTRATOR

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						
		4	4	4	4	5	5	5
DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg
		AMOUNT						
Bean Center Operating Budget								
	Certification Exam Fees for Dual Enrollment Students	1100	5300	3900	9460	46740	46000	30000
	Salaries for Bean Center Teachers:							
	TBA Culinary Teacher ** Full time - 1/3 to this budget, 2/3 split between DE exp and workforce	1100	5300	1200	9460	46740	46000	00000
	Ian Kitch - Full time - 1/3 to this budget, 2/3 split between DE exp and workforce	1100	5300	1200	9460	46740	46000	00000
	Keoki Gray - Full Time (FBHS)	1100	5300	1200	9460	46740	46000	00000
	Preston Reeves - Full Time (No longer in this budget as long as course is PSAV)	1100	5300	1200	9460	46740	46000	00000
	Brian Simmons - Full Time (50% Entrepreneurship, 50% Perkins Secondary OJT)	1100	5300	1200	9460	46740	46000	00000
	Kalvin Thompson - Full Time	1100	5300	1200	9460	46740	46000	00000
	Michael Kelley - (FBHS) 3 Hours per day * 196 plus 20 hours to cover misc.	1100	5300	1200	9460	46740	46000	00000
	Retirement (11.91%)	1100	5300	2100	9460	46740	46000	00000
	Social Security/FICA	1100	5300	2200	9460	46740	46000	00000
	Health Insurance (Kitch .33, 2nd. Culinary .33, Gray, Simmons .5, Thompson) 3.17	1100	5300	2300	9460	46740	46000	00000
	FTE	1100	5300	7500	9460	46740	46000	00000
	Subs							
	Tank Rental - Johnstone ** moved to PSAV	1100	5300	3600	9460	46740	46000	30000
	Classroom Supplies - Reduction - most to PSAV	1100	5300	5100	9460	46740	46000	30000
	Textbooks - will request if needed	1100	5300	5200	9460	46740	46000	30000
	Travel between centers - Calvin Thompson	1100	5300	3300	9460	46740	46000	30000
TOTAL Bean Center FOR CAREER EDUCATION		266,916.36						

CNA and Internship Insurance

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	5300	3200	9460	46090	15100	00000		200.00
1100	5300	3200	9460	46090	19100	00000		400.00
1100	5300	3200	9460	46090	23100	00000		200.00
1100	5300	3200	9460	46090	29100	00000		200.00
1100	5300	3200	9460	46090	46000	00000		600.00
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25								

TOTAL CNA and Internship Insurance FOR CAREER EDUCATION

1,600.00

Repair and Replacement

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits
4 4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Prg AMOUNT

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

PROPOSED BUDGET--FY 2022-2023

9460
CENTER NUMBER

Strategic Goal:

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.

Required number of digits								
	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
27 Supplies, YHS	1200	5300	5100	9460	46010	23100	30000	2,000.00
28 Capitalized Furniture, Fixtures, and Equipment, YHS	1200	5300	6410	9460	46010	23100	30000	
29 Non-Capitalized Furniture, Fixtures, and Equipment, YHS	1200	5300	6420	9460	46010	23100	30000	3,000.00
30								
31 Fernandina Beach High School								
32 Repairs and Maintenance, FBHS	1200	5300	3500	9460	46010	29100	30000	3,600.00
33 Supplies, FBHS	1200	5300	5100	9460	46010	29100	30000	2,250.00
34 Capitalized Furniture, Fixtures, and Equipment, FBHS	1200	5300	6410	9460	46010	29100	30000	
35 Non-Capitalized Furniture, Fixtures, and Equipment, FBHS	1200	5300	6420	9460	46010	29100	30000	1,755.00
36								
37								
38 Repairs and Maintenance, NTCC	1200	5300	3500	9460	46010	46700	30000	1,500.00
39 Rentals, NTCC	1200	5300	3600	9460	46010	46700	30000	200.00
40 Other Purchased Services, NTCC	1200	5300	3900	9460	46010	46700	30000	500.00
41 Supplies, NTCC	1200	5300	5100	9460	46010	46700	30000	1,000.00
42 Capitalized Furniture, Fixtures, and Equipment, NTCC	1200	5300	6410	9460	46010	46700	30000	
43 Non-Capitalized Furniture, Fixtures, and Equipment, NTCC	1200	5300	6420	9460	46010	46700	30000	2,900.00
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL Repair and Replacement FOR CAREER EDUCATION								42,544.00

STEM

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION
CENTER NAME

- 9460
CENTER NUMBER

BRENT LEMON
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1200	5300	3500	9460	46460	46200	30000	1,000.00	
1200	5300	3600	9460	46460	46200	30000		
1200	5300	5100	9460	46460	46200	30000	500.00	
1200	5300	6430	9460	46460	46200	30000		
1200	5300	6440	9460	46460	46200	30000	3,500.00	
1200	5300	5100	0291	46460	46200	30000	3,000.00	
1200	5300	5100	0291	46460	46200	30000	1,000.00	
1200	5300	6420	0291	46460	46200	30000	2,000.00	
1200	5300	6430	0291	46460	46200	30000		
1200	5300	6440	0291	46460	46200	30000	2,000.00	
1200	5300	5100	0191	46460	46200	30000	1,000.00	
1200	5300	6410	0191	46460	46200	30000		
1200	5300	6420	0191	46460	46200	30000	4,000.00	
1200	5300	6430	0191	46460	46200	30000		
1200	5300	6440	0191	46460	46200	30000		
1200	5300	3600	0151	46460	46200	30000	4,000.00	
1200	5300	3900	0151	46460	46200	30000	6,000.00	
1200	5300	6420	0151	46460	46200	30000		
1200	5300	6430	0151	46460	46200	30000		

PROPOSED BUDGET--FY 2022-2023

9460
CENTER NUMBER

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.

[illegible]

PROPOSED BUDGET--FY 2022-2023

9460
CENTER NUMBER

BRENT LEMOND
ADMINISTRATOR

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.

DESCRIPTION

Required number of digits

4

4

4

4

4

$$=$$

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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[illegible]

9470/EXCEPTIONAL ED

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

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

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

[illegible]

PROPOSED BUDGET--FY 2022-2023

9470

ADMINISTRATOR

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.

Required number of digits

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

SPECIAL OLYMPICS

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	5200	2200	9470	47990	00000	00000		50.00
1100	5200	7500	9470	47990	00000	00000		500.00
1100	7800	1600	9470	47990	00000	00000		500.00
1100	7800	2100	9470	47990	00000	00000		50.00
1100	7800	2200	9470	47990	00000	00000		50.00
1100	7800	4600	9470	47990	00000	00000		500.00
1100	7800	7500	9470	47990	00000	00000		500.00
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TOTAL SPECIAL OLYMPICS FOR EXCEPTIONAL STUDENT EDUCATION

2,150.00

HIGH SCHOOL HIGH TECH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits
4 4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 Aide and Paraprofessional	1200	5200	1500	9470	47670	47000	00000	11,200.00
2 Retirement (11.91%)	1200	5200	2100	9470	47670	47000	00000	1,333.92
3 Social Security (7.65%)	1200	5200	2200	9470	47670	47000	00000	856.80
4 Group Insurance	1200	5200	2300	9470	47670	47000	00000	3,018.62
5 Travel	1200	5200	3300	9470	47670	47000	11300	200.00
6 Supplies - Instructional	1200	5200	5100	9470	47670	47000	11300	1,200.00
7 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47670	47000	00000	2,200.00
8 Travel - Instructional	1200	6300	3300	9470	47670	47000	00000	700.00
9 Travel - Non-Instructional Staff Development	1200	7730	3300	9470	47670	47000	00000	700.00
10 Other Purchased Services	1200	5200	3900	9470	47670	47000	00000	590.66
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL HIGH SCHOOL HIGH TECH FOR EXCEPTIONAL STUDENT EDUCATION

22,000.00

WORK BASED LEARNING EXPERIENCES

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4

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DESCRIPTION

Fund

Func

Obj C

Cntr	P
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roj Su

bP Pr

AMOUNT[illegible]

MENTAL HEALTH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

SUMMER VOCATIONAL REHAB

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1200	5200	1200	9470	47960	47000	00000		30,000.00
1200	5200	1500	9470	47960	47000	00000		30,000.00
1200	5200	2100	9470	47960	47000	00000		7,200.00
1200	5200	2200	9470	47960	47000	00000		5,000.00
1200	5200	2300	9470	47960	47000	00000		3,500.00
1200	5200	5100	9470	47960	47000	11300		8,400.00
1200	5200	7500	9470	47960	47000	00000		24,000.00
1200	6300	1100	9470	47960	47000	00000		35,000.00
1200	6300	2100	9470	47960	47000	00000		4,000.00
1200	6300	2200	9470	47960	47000	00000		4,000.00
1200	6300	3100	9470	47960	47000	00000		4,000.00
1200	6300	3300	9470	47960	47000	00000		10,000.00
1200	7730	3300	9470	47960	47000	00000		8,000.00
1200	7800	1600	9470	47960	47000	00000		1,000.00
1200	7800	2100	9470	47960	47000	00000		3,000.00
1200	7800	2200	9470	47960	47000	00000		3,000.00
1200	6300	1300	9470	47960	47000	00000		3,500.00
1200	7730	3900	9470	47960	47000	00000		3,000.00
1200	6300	3900	9470	47960	47000	00000		3,950.44
20								
21								
22								
23								
24								
25								

TOTAL SUMMER VOCATIONAL REHAB FOR EXCEPTIONAL STUDENT EDUCATION

190,550.44

PROJECT SEARCH

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION
CENTER NAME

9470
CENTER NUMBER

PATRICIA KELLY
ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

9470
CENTER NUMBER

Strategic Goal:

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

DESCRIPTION

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

MEDICAID ADMIN

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION
CENTER NAME

9470
CENTER NUMBER

PATRICIA KELLY
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

MEDICAID ADMIN

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION
CENTER NAME

9470
CENTER NUMBER

PATRICIA KELLY
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

MEDICAID ADMIN

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

PROPOSED BUDGET--FY 2022-2023

9470
CENTER NUMBER

Strategic Goal:

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.

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

Medicaid Direct

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION
CENTER NAME

9470
CENTER NUMBER

PATRICIA KELLY
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Reading strategies and integration of related subjects, 1999-2000		Required number of digits							
		4	4	4	4	5	5	5	
Budget Total will only be shown on the last page of the report.		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
DESCRIPTION		AMOUNT							
1 Classroom Teacher		1200	5200	1200	9470	47510	00000	00000	50,000.00
2 Substitute Teacher -		1200	5200	1400	9470	47510	00000	00000	5.00
3 Aide and Paraprofessional		1200	5200	1500	9470	47510	00000	00000	10,000.00
4 Retirement		1200	5200	2100	9470	47510	00000	00000	7,000.00
5 Social Security		1200	5200	2200	9470	47510	00000	00000	5,000.00
6 Group Insurance		1200	5200	2300	9470	47510	00000	00000	300.00
7 Travel		1200	5200	3300	9470	47510	00000	00000	500.00
8 Repairs and Maintenance Phonak		1200	5200	3500	9470	47510	00000	00000	500.00
9 Technology Related Rentals		1200	5200	3690	9470	47510	00000	11100	8,000.00
10 Technology Related Rentals		1200	5200	3690	9470	47510	00000	11200	8,000.00
11 Technology Related Rentals		1200	5200	3690	9470	47510	00000	11300	8,000.00
12 Postage		1200	5200	3730	9470	47510	00000	00000	5.00
13 Supplies		1200	5200	5100	9470	47510	00000	00000	87,585.82
14 Supplies - Classroom FBM		1200	5200	5100	9470	47510	03100	11200	4,000.00
15 Supplies - Classroom SSE		1200	5200	5100	9470	47510	07100	11100	6,000.00
16 Supplies - Classroom ELH		1200	5200	5100	9470	47510	08100	11100	6,000.00
17 Supplies - Classroom YES		1200	5200	5100	9470	47510	10200	11100	2,000.00
18 Supplies - Classroom CES		1200	5200	5100	9470	47510	12100	11100	2,000.00
19 Supplies - Classroom CMS		1200	5200	5100	9470	47510	13100	11200	2,000.00
20 Supplies - Classroom HMSH		1200	5200	5100	9470	47510	15100	11200	2,000.00
21 Supplies - Classroom BES		1200	5200	5100	9470	47510	18100	11100	2,000.00
22 Supplies - Classroom WNH		1200	5200	5100	9470	47510	19100	11300	2,000.00
23 Supplies - Classroom YMS		1200	5200	5100	9470	47510	22100	11200	2,000.00
24 Supplies - Classroom YHS		1200	5200	5100	9470	47510	23100	11300	4,000.00
25 Supplies - Classroom HES		1200	5200	5100	9470	47510	24100	11100	8,000.00
26 Supplies - Classroom WES		1200	5200	5100	9470	47510	24200	11100	8,000.00

Medicaid Direct

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

Medicaid Direct

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
53 Furniture, Fixture, Equipment - Expensed CMS	1200	5200	6420	9470	47510	13100	11200	2,000.00
54 Furniture, Fixture, Equipment - Expensed HMSH	1200	5200	6420	9470	47510	15100	11200	2,000.00
55 Furniture, Fixture, Equipment - Expensed BES	1200	5200	6420	9470	47510	18100	11100	2,000.00
56 Furniture, Fixture, Equipment - Expensed WMH	1200	5200	6420	9470	47510	19100	11300	2,000.00
57 Furniture, Fixture, Equipment - Expensed YMS	1200	5200	6420	9470	47510	22100	11200	2,000.00
58 Furniture, Fixture, Equipment - Expensed YHS	1200	5200	6420	9470	47510	23100	11300	2,000.00
59 Furniture, Fixture, Equipment - Expensed HES	1200	5200	6420	9470	47510	24100	11100	8,000.00
60 Furniture, Fixture, Equipment - Expensed WES	1200	5200	6420	9470	47510	24200	11100	8,000.00
61 Furniture, Fixture, Equipment - Expensed CIS	1200	5200	6420	9470	47510	26100	11100	2,000.00
62 Furniture, Fixture, Equipment - Expensed YPS	1200	5200	6420	9470	47510	27100	11100	2,000.00
63 Furniture, Fixture, Equipment - Expensed FBH	1200	5200	6420	9470	47510	29100	11300	2,000.00
64 AV Materials - Expensed	1200	5200	6220	9470	47510	00000	00000	5.00
65 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11100	5.00
66 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11200	5.00
67 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11300	5.00
68 Computer Hardware - Capitalized	1200	5200	6440	9470	47510	00000	11100	5.00
69 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11200	5.00
70 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11300	5.00
71 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11300	5.00
72 Computer Software - Expensed	1200	5200	6920	9470	47510	00000	00000	5.00
73 Dues and Fees	1200	5200	7300	9470	47510	00000	00000	5.00
74 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47510	00000	00000	40,000.00
75 Professional Technical Services - School Pysch Intern	1200	6140	3100	9470	47510	00000	00000	5.00
76 Travel - School Psychologists	1200	6140	3300	9470	47510	00000	00000	5.00
77 Taxable Travel - School Psychologists	1200	6140	3350	9470	47510	00000	00000	5.00
78 Site License - School Psychologists	1200	6140	3690	9470	47510	00000	00000	5,000.00
78 Instructional/Curriculum Development Classroom Teacher Lead Supp	1200	6300	1200	9470	47510	00000	00000	8,940.00

PROPOSED BUDGET--FY 2022-2023

9470

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Pr

TOTAL Medicaid Direct FOR EXCEPTIONAL STUDENT EDUCATION

444,092.82

9480/TECHNOLOGY

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

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS

9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
Basic (FEFP K-12)								
1 MPS (District Printing)	1100	5100	3990	9480	94800	99000	10100	60,000.00
2 MPS (District Printing)	1100	5100	3990	9480	94800	99000	10200	60,000.00
3 MPS (District Printing)	1100	5100	3990	9480	94800	99000	10300	60,000.00
4 Exceptional (ESE)								
4 MPS (District Printing)	1100	5200	3990	9480	94800	99000	11100	10,000.00
5 MPS (District Printing)	1100	5200	3990	9480	94800	99000	11200	10,000.00
6 MPS (District Printing)	1100	5200	3990	9480	94800	99000	11300	10,000.00
7 Career Education								
7 MPS (District Printing)	1100	5300	3990	9480	94800	99000	30000	30,000.00
8 Instruction-Related Technology								
8 Technology Related Services (Consulting & Prof. Services - ESSER covered this yr)	1100	6503	3190	9480	94800	00000	00000	5,000.00
9 Technology Related Software (See Purchases Tab)	1100	6503	3690	9480	94800	00000	00000	610,000.00
10 Technology Systems WAN/Internet Services	1100	6503	3790	9480	94800	00000	00000	240,000.00
11 Technology Related Supplies	1100	6503	5190	9480	94800	00000	00000	1,000.00
12 Computer Hardware - Expensed	1100	6503	6430	9480	94800	00000	00000	1,000.00
13 Computer Hardware	1100	6503	6440	9480	94800	00000	00000	9,000.00
14 Travel - Technology Systems Staff (Tech/Staff Mileage, FETC)	1100	6504	3300	9480	94800	00000	00000	10,000.00
15 Technology Related Repairs (Devices not covered under warranty)	1100	6504	3590	9480	94800	00000	00000	48,000.00
16 Technology Rentals	1100	6504	3600	9480	94800	00000	00000	
17 Technology Systems -Software (See Purchases Tab)	1100	6504	3690	9480	94800	00000	00000	125,000.00
18 Cellular Phones - Technicians/Engineers/Managers (includes Remote worker hotspots)	1100	6504	3750	9480	94800	00000	00000	8,000.00
19 Technology Systems - Gasoline	1100	6504	4500	9480	94800	00000	00000	600.00
19 Technology Systems - Supplies	1100	6504	5100	9480	94800	00000	00000	1,000.00
20 Technology Systems - Technology Related Supplies	1100	6504	5190	9480	94800	00000	00000	8,000.00
20 Technology Systems - Middle School Tech Lab Supplies (HMS)	1100	6504	5190	9480	94800	15100	00000	
21 Technology Systems - Middle School Tech Lab Supplies (CMS)	1100	6504	5190	9480	94800	13100	00000	
22 Technology Systems - Middle School Tech Lab Supplies (FBMS)	1100	6504	5190	9480	94800	03100	00000	
23 Technology Systems - Middle School Tech Lab Supplies (YMS)	1100	6504	5190	9480	94800	22100	00000	

PROPOSED BUDGET--FY 2022-2023

9480

ADMINISTRATOR

CENTER NUMBER

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.

[illegible]

ROBOTICS BUDGET

PROPOSED BUDGET--FY 2022-2023

TECHNOLOGY SYSTEMS
CENTER NAME

- 9480
CENTER NUMBER

CRISSY BASS
ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4	4	4	5	5	5
Und	Func	Obj	Cntr	Proj	SubP Prgm

DESCRIPTION

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

9480

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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.

[illegible]

9481/MGMT INFO/SERV GUIDANCE

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

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits
4 4 4 4 5 5 5
Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 Basic (FEFP K-12)								
2 Professional and Technical Services (FLVS Virtual Learning Lab)	1100	5100	3100	9481	94810	00000	00000	47,500.00
3 Professional and Technical Services (FLVS VLL FBMS)	1100	5100	3100	9481	94810	03100	11200	1,500.00
4 Professional and Technical Services (FLVS VLL CMS)	1100	5100	3100	9481	94810	13100	11200	1,500.00
5 Professional and Technical Services (FLVS VLL HMSH)	1100	5100	3100	9481	94810	15100	11300	1,500.00
6 Professional and Technical Services (FLVS VLL WNHS)	1100	5100	3100	9481	94810	19100	11300	1,500.00
7 Professional and Technical Services (FLVS VLL YMS)	1100	5100	3100	9481	94810	22100	11200	1,500.00
8 Professional and Technical Services (FLVS VLL YHS)	1100	5100	3100	9481	94810	23100	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	9481	94810	00000	00000	2,000.00
12 Technology-Related Rentals (Destiny Resource, Classlink, SSL Cert, Performance Matters)	1100	6300	3690	9481	94810	00000	00000	133,665.00
13 Other Technology-Related Purchased Services	1100	6300	3990	9481	94810	00000	00000	1,000.00
14 Technology-Related Supplies (Destiny Barcodes, Labels)	1100	6300	5190	9481	94810	00000	00000	8,000.00
15 Instructional Staff Training Services								
16 Retirement	1100	6400	2100	9481	94810	00000	00000	100.00
17 FICA	1100	6400	2200	9481	94810	00000	00000	100.00
18 Travel	1100	6400	3300	9481	94810	00000	00000	500.00
19 Taxable Travel	1100	6400	3350	9481	94810	00000	00000	100.00
20 Other Personal Services (Teacher Substitutes for Training)	1100	6400	7500	9481	94810	00000	00000	6,000.00
21 Instructional-Related Technology								
22 Technology-Related Rentals (BB Websites, Notification, App, Domains)	1100	6503	3690	9481	94810	00000	00000	85,150.00
23 Other Purchased Services	1100	6503	3690	9481	94810	00000	00000	3,000.00
24 Administrative Technology Services								
25 Other Purchased Services (District Forms)	1100	8200	3900	9481	94810	00000	00000	5,500.00
26 Data Processing Admin								

PROPOSED BUDGET--FY 2022-2023

9481

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits							
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

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

TOTAL GENERAL OPERATING BUDGET FOR Instructional Technology and Information Services

470,215.00

INSTRUCTIONAL MEDIA BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 Instructional Media Services

2 FICA	1100	6200	2200	9481	44440	00000	00000	50.00
3 Technology-Related Professional and Technical Services	1100	6200	3190	9481	44440	00000	00000	1,051.73
4 Technology-Related Rentals (Destiny Library Manager, Britannica)	1100	6200	3690	9481	44440	00000	00000	34,998.27
5 Other Personal Services (Substitutes for Library Training)	1100	6200	7500	9481	44440	00000	00000	500.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL INSTRUCTIONAL MEDIA BUDGET FOR Instructional Technology and Information Services

36,600.00

PROPOSED BUDGET--FY 2022-2023

9481

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

[illegible]

7001 VIRTUAL BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

TOTAL 7001 VIRTUAL BUDGET FOR Instructional Technology and Information Services

29,487.92

PROPOSED BUDGET--FY 2022-2023

9481

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

△

4

4

5

DESCRIPTION

Fund

Func

Obj C

Cntr	P
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roj Su

bP Pr

AMOUNT

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

DISTRICT VIRTUAL INSTRUCTION BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	5100	3100	7023	70230	00000	00000		41,840.00
2								
3								
4 Revenue Calculation								
5 8.00 Students at \$5230.00								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL DISTRICT VIRTUAL INSTRUCTION BUDGET FOR Instructional Technology and Information Services

41,840.00

PROPOSED BUDGET--FY 2022-2023

9481

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

4

4

4

5

5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

DESCRIPTION

25

[illegible]

TOTAL DROPOUT PREVENTION BUDGET FOR Instructional Technology and Information Services

2,500.00

ASSESSMENT AND REPORT CARD MAILING BUDGET

PROPOSED BUDGET--FY 2022-2023

Instructional Technology and Information Services

9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Fund Func Obj Cntr Proj SubP Prg AMOUNT

1 Guidance Services

2 Salary (Other Support Personnel, 1 hour per 150 students)

3 Retirement

4 FICA

5 Postage (Mailing of assessment results and report cards)

6 Supplies (Envelopes and labels for mailing)

7

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25

TOTAL ASSESSMENT AND REPORT CARD MAILING BUDGET FOR Instructional Technology and Information Services

3,450.00

9500/BUSINESS SERVICES

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

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BUSINESS SERVICES

9500

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

PROPOSED BUDGET--FY 2022-2023

9500

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

<p>Strategic Goal:</p> <p>Growth and Operations - Strategy 1: Create community buy-in for support of alternative revenue sources to support capital projects.</p>		<p>Required number of digits</p>
---	--	----------------------------------

Required number of digits

△

4

4

4

3

:

Fu

Func

Obj

Cntr

Proj

SubP

Prg

AMOUNT

DESCRIPTION

[illegible]

9510/FOOD SERVICE

PROPOSED BUDGET--FY 2022-2023

- 9510
CENTER NUMBER

Strategic Goal:

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

BUDGET TOTAL will only be shown on the last page of the report.		Required number of digits							
		4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
1 PROFESSIONAL SERVICES, ADVERTISING, PROMOTION MAT.	4100	7600	3100	9510	95100	00000	00000	10,000.00	
2 TRAVEL	4100	7600	3300	9510	95100	00000	00000	15,000.00	
3 TAXABLE TRAVEL	4100	7600	3350	9510	95100	00000	00000	200.00	
4 REPAIRS AND MAINTENANCE	4100	7600	3500	9510	95100	00000	00000	85,000.00	
5 RENTALS FOR BUILDINGS FOR IN-SERVICES, ETC	4100	7600	3600	9510	95100	00000	00000	22,000.00	
6 SITE LICENSE (NUTRISLICE)	4100	7600	3690	9510	95100	00000	00000	500.00	
7 TECHNOLOGY RELATED RENTALS (NUTRILINK, SCHOOL LUNCH STATUS, I	4100	7600	3690	9510	95100	00000	00000	55,000.00	
8 TELEPHONE, DATA COMMUNICATION	4100	7600	3790	9510	95100	00000	00000	500.00	
9 TEMP. SERVICES, PRINTING	4100	7600	3900	9510	95100	00000	00000	15,000.00	
10 PROPANE - FOOD TRUCK	4100	7600	4200	9510	95100	00000	00000	1,000.00	
11 GASOLINE FOR VAN AND TRUCKS	4100	7600	4500	9510	95100	00000	00000	7,000.00	
12 DIESEL - FOOD TRUCK	4100	7600	4600	9510	95100	00000	00000	2,000.00	
13 OFFICE SUPPLIES, SMALL EQUIPMENT, EDUCATION MATERIAL, UNIFORMS	4100	7600	5100	9510	95100	00000	00000	400,000.00	
14 REPAIR PARTS	4100	7600	5500	9510	95100	00000	00000	3,000.00	
15 TIRES AND TUBES	4100	7600	5600	9510	95100	00000	00000	1,000.00	
16 FOOD	4100	7600	5700	9510	95100	00000	00000	2,750,000.00	
17 COMMODITY FOODS	4100	7600	5800	9510	95100	00000	00000	497,494.20	
18 OTHER MATERIALS & SUPPLIES	4100	7600	5900	9510	95100	00000	00000	20,000.00	
19 EQUIPMENT, CAPITALIZED	4100	7600	6410	9510	95100	00000	00000	10,000.00	
20 EQUIPMENT, EXPENSED	4100	7600	6420	9510	95100	00000	00000	20,000.00	
21 COMPUTER HARDWARE, CAPITALIZED, COMPUTERS	4100	7600	6430	9510	95100	00000	00000	6,000.00	
22 COMPUTER HARDWARE, EXPENSED	4100	7600	6440	9510	95100	00000	00000	2,000.00	
23 SOFTWARE, CAPITALIZED	4100	7600	6910	9510	95100	00000	00000	600.00	
24 SOFTWARE, EXPENSED	4100	7600	6920	9510	95100	00000	00000	1,000.00	
25 DUES AND FEES (POWER Buying Gr. membership)	4100	7600	7300	9510	95100	00000	00000	12,000.00	
26 MISCELLANEOUS EXPENSE, INDIRECT COST	4100	7600	7900	9510	95100	00000	00000	160,000.00	
TOTAL GENERAL OPERATING BUDGET FOR FOOD SERVICE								4,096,294.20	

PROPOSED BUDGET--FY 2022-2023

**FOOD SERVICE
CENTER NAME**

9510

CENTER NUMBER

WILLIAM STRAYOR
ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits								
	4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 DISTRICT OFFICE -ADMIN	4100	7601	1100	9510	90090	51000	00000	83,000.00
2 OTHER SUPPORT PERSONNEL-SALARIES	4100	7601	1600	9510	90090	51000	00000	84,000.00
3 RETIREMENT	4100	7601	2100	9510	90090	51000	00000	20,000.00
4 SSN	4100	7601	2200	9510	90090	51000	00000	13,000.00
5 INSURANCE	4100	7601	2300	9510	90090	51000	00000	22,600.00
6								
7 OTHER SUPPORT PERSONNEL-SALARIES	4100	7600	1600	9510	90090	51000	00000	1,816,000.00
8 RETIREMENT	4100	7600	2100	9510	90090	51000	00000	190,000.00
9 SSN	4100	7600	2200	9510	90090	51000	00000	148,000.00
10 INSURANCE	4100	7600	2300	9510	90090	51000	00000	357,400.00
11 OTHER PERSONAL SERVICES	4100	7600	3690	9510	90090	51000	00000	61,000.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SALARIES BUDGET FOR FOOD SERVICE								2,795,000.00

PROPOSED BUDGET--FY 2022-2023

9510

WILLIAM STRAYOR
ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

9510
CENTER NUMBER

Strategic Goal:

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

BUDGET TOTAL will only be shown on the last page of the report.		Required number of digits							
		4	4	4	4	5	5	5	
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
1 PROFESSIONAL SERVICES, ADVERTISING, PROMOTION MAT.	4100	7600	3100	9510	95100	00000	00000	10,000.00	
2 TRAVEL	4100	7600	3300	9510	95100	00000	00000	15,000.00	
3 TAXABLE TRAVEL	4100	7600	3350	9510	95100	00000	00000	200.00	
4 REPAIRS AND MAINTENANCE	4100	7600	3500	9510	95100	00000	00000	85,000.00	
5 RENTALS FOR BUILDINGS FOR IN-SERVICES, ETC	4100	7600	3600	9510	95100	00000	00000	22,000.00	
6 SITE LICENSE (NUTRISLICE)	4100	7600	3690	9510	95100	00000	00000	500.00	
7 TECHNOLOGY RELATED RENTALS (NUTRILINK, SCHOOL LUNCH STATUS, I	4100	7600	3690	9510	95100	00000	00000	55,000.00	
8 TELEPHONE, DATA COMMUNICATION	4100	7600	3790	9510	95100	00000	00000	500.00	
9 TEMP. SERVICES, PRINTING	4100	7600	3900	9510	95100	00000	00000	15,000.00	
10 PROPANE - FOOD TRUCK	4100	7600	4200	9510	95100	00000	00000	1,000.00	
11 GASOLINE FOR VAN AND TRUCKS	4100	7600	4500	9510	95100	00000	00000	7,000.00	
12 DIESEL - FOOD TRUCK	4100	7600	4600	9510	95100	00000	00000	2,000.00	
13 OFFICE SUPPLIES, SMALL EQUIPMENT, EDUCATION MATERIAL, UNIFORMS	4100	7600	5100	9510	95100	00000	00000	400,000.00	
14 REPAIR PARTS	4100	7600	5500	9510	95100	00000	00000	3,000.00	
15 TIRES AND TUBES	4100	7600	5600	9510	95100	00000	00000	1,000.00	
16 FOOD	4100	7600	5700	9510	95100	00000	00000	2,750,000.00	
17 COMMODITY FOODS	4100	7600	5800	9510	95100	00000	00000	497,494.20	
18 OTHER MATERIALS & SUPPLIES	4100	7600	5900	9510	95100	00000	00000	20,000.00	
19 EQUIPMENT, CAPITALIZED	4100	7600	6410	9510	95100	00000	00000	10,000.00	
20 EQUIPMENT, EXPENSED	4100	7600	6420	9510	95100	00000	00000	20,000.00	
21 COMPUTER HARDWARE, CAPITALIZED, COMPUTERS	4100	7600	6430	9510	95100	00000	00000	6,000.00	
22 COMPUTER HARDWARE, EXPENSED	4100	7600	6440	9510	95100	00000	00000	2,000.00	
23 SOFTWARE, CAPITALIZED	4100	7600	6910	9510	95100	00000	00000	600.00	
24 SOFTWARE, EXPENSED	4100	7600	6920	9510	95100	00000	00000	1,000.00	
25 DUES AND FEES (POWER Buying Gr. membership)	4100	7600	7300	9510	95100	00000	00000	12,000.00	
26 MISCELLANEOUS EXPENSE, INDIRECT COST	4100	7600	7900	9510	95100	00000	00000	160,000.00	
TOTAL GENERAL OPERATING BUDGET FOR FOOD SERVICE								4,096,294.20	

9520/PERSONNEL

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

County Office - Business Services									
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
1100E7730 1100 9520 90090 52000 00000	1.00	93,900.00	93,900.00				7.00		93,900.00
1100E7730 1600 9520 90090 52000 00000				6.00	48,600.00	291,600.00			291,600.00
1100E7730 2100 9520 90090 52000 00000			11,183.00			34,730.00			45,913.00
1100E7730 2200 9520 90090 52000 00000			7,183.00			22,307.00			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				7.00		7,000.00
1100E7100 1600 9520 90090 00000 00000						0.00			
1100E7100 2100 9520 90090 00000 00000			834.00			0.00			834.00
1100E7100 2200 9520 90090 00000 00000			536.00			0.00			536.00
									507,163.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

PERSONNEL SERVICES

9520

SCOTT HODGES

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Administration of Vaccine	1100	7730	3100	9520	52010	00000	00000	1,000.00
2								
3 Legal Retainers								
4 Legal Costs for Personnel Issues	1100	7100	3100	9520	52020	00000	00000	80,000.00
5 Bargaining Teams Stipends	1100	7100	3100	9520	52020	00000	00000	20,000.00
6								
7 Other Contracted Services								
8 Certificate Renewal	1100	7730	3100	9520	52050	00000	00000	6,000.00
9 Fingerprinting Retention Fee & Resubmission	1100	7730	3900	9520	52060	00000	00000	32,300.00
10								
11 Applitrack Subscription; Absence Management - SubTracking Module	1100	7730	3100	9520	52020	00000	00000	46,000.00
12 PlanSource	1100	7720	3100	9520	52020	00000	00000	36,000.00
13 Career Fair Plus	1100	7720	3100	9520	52020	00000	00000	15,000.00
14								
15 Organizational Dues								
16 Dues and Fees - Florida School Labor Relations	1100	7730	7300	9520	95200	00000	00000	3,000.00
17 Dues and Fees - Florida Association of School Personnel Administration	1100	7730	7300	9520	95200	00000	00000	300.00
18								
19 Overnight Employee In-Hospital Stay	1100	7200	2300	9520	90090	52000	00000	4,000.00
20								
21 Travel								
22 Travel for Director & Staff - FASPA Conference	1100	7730	3300	9520	95200	00000	00000	1,500.00
23 Travel for Director & Staff to Other Conferences	1100	7730	3300	9520	95200	00000	00000	1,500.00
24 Taxable Travel, Daily Meal Allowance	1100	7730	3350	9520	95200	00000	00000	1,000.00
25 Benefits on Taxable Travel	1100	7730	2200	9520	95200	00000	00000	1,000.00
26 Travel for Director and Other Personnel to Recruitment Fairs	1100	7730	3300	9520	52100	00000	00000	6,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

PERSONNEL SERVICES

9520

SCOTT HODGES

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits							
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1100	7730	3900	9520	52100	00000	00000	1,000.00
1100	7730	5100	9520	52100	00000	00000	1,000.00
1100	7730	3100	9520	95200	00000	00000	23,000.00
1100	7730	3100	9520	95200	00000	00000	1,800.00
1100	7730	3100	9520	95200	00000	00000	500.00
1100	7730	3100	9520	95200	00000	00000	47,500.00
1100	7730	3500	9520	95200	00000	00000	750.00
1100	7730	3900	9520	95200	00000	00000	500.00
1100	7730	5100	9520	95200	00000	00000	3,000.00
1100	7730	6410	9520	95200	00000	00000	600.00
1100	7730	6420	9520	95200	00000	00000	500.00
1100	7730	7500	9520	95200	00000	00000	
1100	7730	5300	9520	95200	00000	00000	100.00
1100	7730	3900	9520	52100	00000	00000	500.00
1100	7730	5100	9520	95200	00000	00000	5,000.00

TOTAL GENERAL OPERATING BUDGET FOR PERSONNEL SERVICES

340,350.00

9530/FACILITIES

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

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

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

[illegible]

TOTAL GENERAL OPERATING BUDGET FOR FACILITIES	683,300.00
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PROPOSED BUDGET--FY 2022-2023

9530

CENTER NUMBER

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

Required number of digits

4 4 4 5 5 5

und Func Obj Cntr Proj SubP Pr

AMOUNT

DEPARTMENT OF PUBLIC WORKS								2024
Facility	1100	8100	3500	9530	53020	03100	00000	1,000.00
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53020	03100	00000	1,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53020	07100	00000	1,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53020	08100	00000	1,000.00
4 YULEE ELEMENTARY	1100	8100	3500	9530	53020	10200	00000	1,000.00
5 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53020	12100	00000	1,000.00
6 CALLAHAN MIDDLE	1100	8100	3500	9530	53020	13100	00000	1,000.00
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53020	15100	00000	1,000.00
8 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53020	18100	00000	1,000.00
9 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53020	19100	00000	1,000.00
10 YULEE MIDDLE	1100	8100	3500	9530	53020	22100	00000	1,000.00
11 YULEE HIGH	1100	8100	3500	9530	53020	23100	00000	1,000.00
12 HILLIARD ELEMENTARY	1100	8100	3500	9530	53020	24100	00000	1,000.00
13 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53020	24200	00000	1,000.00
14 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53020	26100	00000	1,000.00
15 YULEE PRIMARY	1100	8100	3500	9530	53020	27100	00000	1,000.00
16 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53020	29100	00000	1,000.00
17 YULEE EDUCATION CENTER	1100	8100	3500	9530	53020	11200	00000	1,000.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GREASE TRAP PUMPING FOR FACILITIES								17,000.00

PROPOSED BUDGET--FY 2022-2023

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

<p>Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.</p>	
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Required number of digits						
4	4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP	Prg

DESCRIPTION	QUANTITY	UNIT PRICE	TOTAL PRICE
1 FERNANDINA BEACH MIDDLE	1100	8100	3500
2 SOUTHSIDE ELEMENTARY	1100	8100	3500
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500
4 YULEE ELEMENTARY	1100	8100	3500
5 YULEE COMMUNITY EDUCATION CENTER	1100	8100	3500
6 CALLAHAN ELEMENTARY	1100	8100	3500
7 CALLAHAN MIDDLE	1100	8100	3500
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500
9 BRYCEVILLE ELEMENTARY	1100	8100	3500
10 WEST NASSAU COUNTY HIGH	1100	8100	3500
11 YULEE MIDDLE	1100	8100	3500
12 YULEE HIGH	1100	8100	3500
13 HILLIARD ELEMENTARY	1100	8100	3500
14 WILDLIGHT ELEMENTARY	1100	8100	3500
15 CALLAHAN INTERMEDIATE	1100	8100	3500
16 YULEE PRIMARY	1100	8100	3500
17 FERNANDINA BEACH HIGH	1100	8100	3500
18 COUNTY WIDE	1100	8100	3500
19			
20			
21			
22			
23			
24			
25			
TOTAL FIRE ALARM AND INTERCOM REPAIRS FOR FACILITIES			40,500.00

ENERGY MANAGEMENT SYSTEM REPAIRS

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	8100	3500	9530	53040	03100	00000		5,000.00
1100	8100	3500	9530	53040	07100	00000		5,000.00
1100	8100	3500	9530	53040	08100	00000		5,000.00
1100	8100	3500	9530	53040	10200	00000		5,000.00
1100	8100	3500	9530	53040	11200	00000		5,000.00
1100	8100	3500	9530	53040	12100	00000		5,000.00
1100	8100	3500	9530	53040	13100	00000		5,000.00
1100	8100	3500	9530	53040	15100	00000		5,000.00
1100	8100	3500	9530	53040	18100	00000		5,000.00
1100	8100	3500	9530	53040	19100	00000		5,000.00
1100	8100	3500	9530	53040	22100	00000		5,000.00
1100	8100	3500	9530	53040	23100	00000		5,000.00
1100	8100	3500	9530	53040	24100	00000		5,000.00
1100	8100	3500	9530	53040	24200	00000		5,000.00
1100	8100	3500	9530	53040	26100	00000		5,000.00
1100	8100	3500	9530	53040	27100	00000		5,000.00
1100	8100	3500	9530	53040	29100	00000		5,000.00
1100	8100	3500	9530	53040	53000	00000		5,000.00
1100	8100	3500	9530	53040	57000	00000		10,000.00
20								
21								
22								
23								
24								
25								

TOTAL ENERGY MANAGEMENT SYSTEM REPAIRS FOR FACILITIES

100,000.00

ENVIRONMENTAL TESTING - H2O & SEWER

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	8100	3500	9530	53050	11200	00000		7,500.00
1100	8100	3500	9530	53050	18100	00000		15,000.00
1100	8100	3500	9530	53050	26100	00000		10,000.00
1100	8100	3500	9530	53050	27100	00000		7,500.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL ENVIRONMENTAL TESTING - H2O & SEWER FOR FACILITIES

40,000.00

ELEVATOR/ STAGE LIFT SERVICE

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits							AMOUNT
Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1100	8100	3500	9530	53060	03100	00000	1,500.00
1100	8100	3500	9530	53060	15100	00000	5,000.00
1100	8100	3500	9530	53060	29100	00000	1,500.00
4							
5							
6							
7							
8	Must have inspection services in order to gain license to operate elevator						
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							

TOTAL ELEVATOR/ STAGE LIFT SERVICE FOR FACILITIES

8,000.00

GYM FLOOR REFISHING

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

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

ADA REQUIREMENTS

PROPOSED BUDGET--FY 2022-2023

FACILITIES

CENTER NAME

9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

<p>Growth and Operations - Strategy 2: The establishment of land/growth committee with the appropriate stakeholders along with an approachable mindset.</p>		Required number of digits
--	--	---------------------------

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

[illegible]

PORTABLE RENTALS

PROPOSED BUDGET--FY 2022-2023

FACILITIES

CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

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

[illegible]

CHILLER MAINTENANCE

PROPOSED BUDGET--FY 2022-2023

FACILITIES
CENTER NAME

9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	8100	3500	9530	53400	03100	00000		10,000.00
1100	8100	3500	9530	53400	07100	00000		10,000.00
1100	8100	3500	9530	53400	08100	00000		10,000.00
1100	8100	3500	9530	53400	10200	00000		10,000.00
1100	8100	3500	9530	53400	12100	00000		10,000.00
1100	8100	3500	9530	53400	13100	00000		10,000.00
1100	8100	3500	9530	53400	15100	00000		10,000.00
1100	8100	3500	9530	53400	18100	00000		10,000.00
1100	8100	3500	9530	53400	19100	00000		10,000.00
1100	8100	3500	9530	53400	22100	00000		10,000.00
1100	8100	3500	9530	53400	23100	00000		10,000.00
1100	8100	3500	9530	53400	24100	00000		10,000.00
1100	8100	3500	9530	53400	24200	00000		10,000.00
1100	8100	3500	9530	53400	26100	00000		10,000.00
1100	8100	3500	9530	53400	27100	00000		10,000.00
1100	8100	3500	9530	53400	29100	00000		10,000.00
1100	8100	3500	9530	53400	53000	00000		50,000.00
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL CHILLER MAINTENANCE FOR FACILITIES

210,000.00

PROPOSED BUDGET--FY 2022-2023

- 9530
CENTER NUMBER

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

Required number of digits							
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

[illegible]

9540/TRANSPORTATION

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

[illegible]

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TRANSPORTATION

9540

BRAD UNDERHILL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION

Required number of digits								AMOUNT
Fund	Func	Obj	Cntr	Proj	SubP	Prg		
1100	7800	3100	9540	95400	00000	00000		3,500.00
1100	7800	3130	9540	95400	00000	00000		25,000.00
1100	7800	3200	9540	95400	00000	00000		4,000.00
1100	7800	3300	9540	95400	00000	00000		4,000.00
1100	7800	3500	9540	95400	00000	00000		6,000.00
1100	7800	3600	9540	95400	00000	00000		10,000.00
1100	7800	3690	9540	95400	00000	00000		12,000.00
1100	7800	3690	9540	95400	00000	00000		55,000.00
1100	7800	3690	9540	95400	00000	00000		15,000.00
1100	7800	3730	9540	95400	00000	00000		250.00
1100	7800	3750	9540	95400	00000	00000		2,000.00
1100	7800	3900	9540	95400	00000	00000		40,000.00
1100	7800	3900	9540	95400	00000	00000		5,000.00
1100	7800	3900	9540	95400	00000	00000		8,000.00
1100	7800	4500	9540	95400	00000	00000		125,000.00
1100	7800	4600	9540	95400	00000	00000		610,000.00
1100	7800	5100	9540	95400	00000	00000		10,000.00
1100	7800	5400	9540	95400	00000	00000		14,000.00
1100	7800	5500	9540	95400	00000	00000		190,000.00
1100	7800	5600	9540	95400	00000	00000		15,000.00
1100	7800	5900	9540	95400	00000	00000		10,000.00
1100	7800	6410	9540	95400	00000	00000		5,000.00
1100	7800	6420	9540	95400	00000	00000		5,000.00
1100	7800	6430	9540	95400	00001	00001		1,000.00
1100	7800	6440	9540	95400	00000	00000		2,000.00
1100	7800	7300	9540	95400	00000	00000		250.00

TOTAL GENERAL OPERATING BUDGET FOR TRANSPORTATION

1,177,000.00

9550 & 9580/OPERATIONS

FUNDING

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		
1100E7760 1600 9550 90090 55000 00000				1.00	48,120.00	48,120.00	1.00		48,120.00		
1100E7760 2100 9550 90090 55000 00000						5,731.00			5,731.00		
1100E7760 2200 9550 90090 55000 00000						3,681.00			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				2.00	52,040.00	104,080.00	2.00		104,080.00		
1100E7901 2100 9550 90090 55000 00000						12,396.00			12,396.00		
1100E7901 2200 9550 90090 55000 00000						7,962.00			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				7.00	46,020.00	322,140.00	7.00		322,140.00		
1100E7900 2100 9550 90090 55000 00000						38,724.00			38,724.00		
1100E7900 2200 9550 90090 55000 00000						24,873.00			24,873.00		
1100E7900 2300 9550 90090 55000 00000	6.00	7,550.00	45,300.00	1.00	70.00	70.00		7.00	45,370.00		
1100E7900 7500 9550 90090 55000 00000				2.00	1,500.00	3,000.00			3,000.00	631,247.00	

PROPOSED BUDGET--FY 2022-2023

- 9550
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4 4 4 5 5 5

Fund Func Obj Cntr Proj SubP Pr

DESCRIPTION

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

9550
CENTER NUMBER

Strategic Goal:

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

4 4 4 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
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TOTAL OPERATION - REPAIRS AND MAINTENANCE FOR OPERATIONS

4,200.00

PROPOSED BUDGET--FY 2022-2023

9550
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4 4 4 5 5 5

Fund Func Obj Cntr Proj SubP Prg

DESCRIPTION

AMOUNT

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

TOTAL OPERATION - PEST CONTROL FOR OPERATIONS

43,800.00

PROPOSED BUDGET--FY 2022-2023

- 9550
CENTER NUMBER

Strategic Goal:

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

Required number of digits

4 4 4 5 5 5

und Func Obj Cntr Proj SubP Pr

AMOUNT

[illegible]

PROPOSED BUDGET--FY 2022-2023

9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

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

Required number of digits								
4	4	4	4	5	5	5		
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
1100	7900	5500	9550	55040	03100	00000	750.00	
1100	7900	5500	9550	55040	07100	00000	750.00	
1100	7900	5500	9550	55040	08100	00000	750.00	
1100	7900	5500	9550	55040	10200	00000	750.00	
1100	7900	5500	9550	55040	10300	00000	750.00	
1100	7900	5500	9550	55040	11200	00000	750.00	
1100	7900	5500	9550	55040	12100	00000	750.00	
1100	7900	5500	9550	55040	13100	00000	750.00	
1100	7900	5500	9550	55040	15100	00000	750.00	
1100	7900	5500	9550	55040	18100	00000	750.00	
1100	7900	5500	9550	55040	19100	00000	750.00	
1100	7900	5500	9550	55040	22100	00000	750.00	
1100	7900	5500	9550	55040	23100	00000	750.00	
1100	7900	5500	9550	55040	24100	00000	750.00	
1100	7900	5500	9550	55040	24200	00000	750.00	
1100	7900	5500	9550	55040	26100	00000	750.00	
1100	7900	5500	9550	55040	27100	00000	750.00	
1100	7900	5500	9550	55040	29100	00000	750.00	
1100	7900	5500	9550	55040	41000	00000	750.00	
1100	7900	5500	9550	55040	46000	00000	750.00	
1100	7900	5500	9550	55040	54000	00000	750.00	
1100	7900	5500	9550	55040	00000	00000	2,000.00	
TOTAL OPERATION - REPAIR PARTS FOR OPERATIONS							17,750.00	

PROPOSED BUDGET--FY 2022-2023

9550
CENTER NUMBER

Strategic Goal:

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

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

PROPOSED BUDGET--FY 2022-2023

9550
CENTER NUMBER

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

Required number of digits							
4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

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

PROPOSED BUDGET--FY 2022-2023

9580

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:	Required number of digits

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

Required number of digits

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4

4

4

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4

DESCRIPTION

Fund

Func

Obj

Cntr**Proj**

SubP

Prg

AMOUNT[illegible]

9560/BOARD

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

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

DRAFT

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

BOARD
CENTER NAME

- **9560**
CENTER NUMBER

DR KATHY BURNS
ADMINISTRATOR

Strategic Goal:

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

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

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

9590/COUNTYWIDE

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

9590

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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

Required number of digits

4	4	4	5	5	5
Fund	Func	Obj	Cntr	Proj	SubP
				Proj	Prg

AMOUNT

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

NON HEALTH INSURANCE

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

9590

ADMINISTRATOR

CENTER NUMBER

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

Required number of digits

4 4 4 4 5 5 5

BUDGET TOTAL WILL ONLY BE SHOWN ON THE LAST PAGE OF THIS REPORT								
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
27 Workers Compensation - Maintenance	1100	8100	2400	9590	59020	59000	00000	16,543.84
28 Workers Compensation - Maintenance	1100	8101	2400	9590	59020	59000	00000	2,036.37
29 Workers Compensation - Administrative Technology	1100	8200	2400	9590	59020	59000	00000	6,178.07
30 Workers Compensation - Community Services	1100	9100	2400	9590	59020	59000	00000	1,391.57
31								
32								
33								
34								
35								
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37								
38								
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41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL NON HEALTH INSURANCE FOR DISTRICT WIDE BUDGET								1,850,597.00

TERMINAL PAY

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

CENTER NAME

9590

CENTER NUMBER

ELLEN HARPER

ADMINISTRATOR

Strategic Goal:

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

Required number of digits

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

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

PROPOSED BUDGET--FY 2022-2023

9590

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

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

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

[illegible]

ADVANCED PLACEMENT

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

PROPOSED BUDGET--FY 2022-2023

9590

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

4

•

1

5

DESCRIPTION

Fund

Func

Obj

Cntr**Proj 9**

SubP

AMOUNT

27	AP tests and grading	1100	6120	3900	0291	43150	29100	00000	56,000.00
28	Staff development travel	1100	6400	3300	0291	43150	29100	00000	2,716.38
29	Lease of Copiers	1100	7300	3600	0291	43150	29100	00000	9,000.00
30	My NCSB Virtual - Balance to agree with Added FTE								
31	AP Bonus Payments	1100	5100	1200	7004	43150	70040	00000	
32	Benefits associated with Bonuses	1100	5100	2200	7004	43150	70040	00000	
33	Classroom Supplies	1100	5100	5100	7004	43150	70040	00000	15,213.29
34	Textbooks	1100	5100	5200	7004	43150	70040	00000	
35	AP tests and grading	1100	6120	3900	7004	43150	70040	00000	
36	Staff development travel	1100	6400	3300	7004	43150	70040	00000	
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
49									
50									
51									

TOTAL ADVANCED PLACEMENT FOR DISTRICT WIDE BUDGET

260,414.94

PROPOSED BUDGET--FY 2022-2023

9590

CENTER NUMBER

ADMINISTRATOR

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

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

[illegible]

PROPOSED BUDGET--FY 2022-2023

9590
CENTER NUMBER

Strategic Goal:

DESCRIPTION

und Func Obj Cntr Proj SubP Prg

AMOUNT[illegible]

TEACHER CLASSROOM SUPPLIES

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

-

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Estimated	Required number of digits							AMOUNT
	Teacher	4	4	4	4	5	5	5	
	Count	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Fernandina Beach Middle	36	1200	5100	5100	0031	50070	00000	00000	-
2 Per Statute for distribution to Classroom PK-12	4	1200	5200	5100	0031	50070	00000	00000	-
3 Teachers, Guidance, and Media Instructional Staff	2	1200	6120	5100	0031	50070	00000	00000	-
4	1	1200	6200	5100	0031	50070	00000	00000	-
5 Southside Elementary	37	1200	5100	5100	0071	50070	00000	00000	-
6	9	1200	5200	5100	0071	50070	00000	00000	-
7	1	1200	6120	5100	0071	50070	00000	00000	-
8	1	1200	6200	5100	0071	50070	00000	00000	-
9 Emma Love Hardee Elementary	32	1200	5100	5100	0081	50070	00000	00000	-
10	5	1200	5200	5100	0081	50070	00000	00000	-
11	1	1200	6120	5100	0081	50070	00000	00000	-
12	1	1200	6200	5100	0081	50070	00000	00000	-
13 Yulee Elementary	32	1200	5100	5100	0102	50070	00000	00000	-
14	6	1200	5200	5100	0102	50070	00000	00000	-
15 REVENUE ALLOCATION \$239,588	2	1200	6120	5100	0102	50070	00000	00000	-
16	1	1200	6200	5100	0102	50070	00000	00000	-
17 Callahan Elementary	37	1200	5100	5100	0121	50070	00000	00000	-
18	8	1200	5200	5100	0121	50070	00000	00000	-
19	1	1200	6120	5100	0121	50070	00000	00000	-
20	1	1200	6200	5100	0121	50070	00000	00000	-
21 Callahan Middle	41	1200	5100	5100	0131	50070	00000	00000	-
22	5	1200	5200	5100	0131	50070	00000	00000	-
23	2	1200	6120	5100	0131	50070	00000	00000	-
24	1	1200	6200	5100	0131	50070	00000	00000	-
25 Hilliard Middle Senior High	35	1200	5100	5100	0151	50070	00000	00000	-
26	7	1200	5200	5100	0151	50070	00000	00000	-

TEACHER CLASSROOM SUPPLIES

PROPOSED BUDGET--FY 2022-2023

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Estimated	Required number of digits							AMOUNT
	Teacher	4	4	4	4	5	5	5	
	Count	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Hilliard Middle Senior High (continue)	3	1200	5300	5100	0151	50070	00000	00000	-
28	2	1200	6120	5100	0151	50070	00000	00000	-
29	1	1200	6200	5100	0151	50070	00000	00000	-
30 Bryceville Elementary	12	1200	5100	5100	0181	50070	00000	00000	-
31	1	1200	5200	5100	0181	50070	00000	00000	-
32	1	1200	6120	5100	0181	50070	00000	00000	-
33	1	1200	6200	5100	0181	50070	00000	00000	-
34 West Nassau High	42	1200	5100	5100	0191	50070	00000	00000	-
35	7	1200	5200	5100	0191	50070	00000	00000	-
36	3	1200	5300	5100	0191	50070	00000	00000	-
37	4	1200	6120	5100	0191	50070	00000	00000	-
38	1	1200	6200	5100	0191	50070	00000	00000	-
39 Yulee Middle	54	1200	5100	5100	0221	50070	00000	00000	-
40	10	1200	5200	5100	0221	50070	00000	00000	-
41	2	1200	6120	5100	0221	50070	00000	00000	-
42	1	1200	6200	5100	0221	50070	00000	00000	-
43 Yulee High	52	1200	5100	5100	0231	50070	00000	00000	-
44	13	1200	5200	5100	0231	50070	00000	00000	-
45	4	1200	5300	5100	0231	50070	00000	00000	-
46	4	1200	6120	5100	0231	50070	00000	00000	-
47	1	1200	6200	5100	0231	50070	00000	00000	-
48 Hilliard Elementary	40	1200	5100	5100	0241	50070	00000	00000	-
49	5	1200	5200	5100	0241	50070	00000	00000	-
50	2	1200	6120	5100	0241	50070	00000	00000	-
51	0	1200	6200	5100	0241	50070	00000	00000	-
52 Wildlight Elementary	41	1200	5100	5100	0242	50070	00000	00000	-

PROPOSED BUDGET--FY 2022-2023

9590

ELLEN HARPER
ADMINISTRATOR

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
Teacher**

Required number of digits

4

4

4

4

5)

5

AMOUNT[illegible]

PROPOSED BUDGET--FY 2022-2023

9590

ADMINISTRATOR

CENTER NUMBER

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

Required number of digits

und Func Obj Cntr Proj SubP Prg

AMOUNT

DESCRIPTION		Primary	Primary	Elementary	Elementary	Secondary	Secondary	Secondary	Secondary	Secondary	Secondary
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									
10	Dual Enrollment Allocation	93,000.00	See Secondary Ed Budget for Details							00000	
11	ESE Digital Application Allocation	15,378.00	See ESE Budget for Details							00000	
12	Distributed to Schools @ \$10.00 per FTE	0.00	See School Budgets for Details							00000	
13	ESE Textbook Allocation	30,000.00	See ESE Budget for Details							00000	
14	Vocational Education Allocations	20,000.00	1200	5300	5200	9460	42110	46000	00000		
15	Growth Reserve for Recalculations	145,249.00	1200	5100	5200	9420	42110	42000	00000		
16	Secondary Ed Additional Material	40,000.00	See Secondary Ed Budget for Details							00000	
17	McKay Scholarship Reserve	8,100.00	1200	5200	5200	9590	42110	00000	00000		
18											
19	Balance of Allocation to Cover New Adoption Materials for Science and										
20	Replacement of Consumable Materials for Primary Grades		1200	5100	5200	9590	42110	00000	00000		928,260.00
21											
22											
23											
24											
25											
TOTAL INSTRUCTIONAL MATERIALS FOR DISTRICT WIDE BUDGET											928,960.00

9600/PROFESSIONAL DEVELOPMENT

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

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6400 1100 9600 90090 60000 00000	1.00	85,300.00	85,300.00				2.00		85,300.00
1100E6400 1600 9600 90090 60000 00000				1.00	30,580.00	30,580.00			30,580.00
1100E6400 2100 9600 90090 60000 00000			10,159.00			3,642.00			13,801.00
1100E6400 2200 9600 90090 60000 00000			6,525.00			2,339.00			8,864.00
1100E6400 2300 9600 90090 60000 00000	1.00	7,550.00	7,550.00	1.00	70.00	70.00	2.00		7,620.00
									146,165.00

DRAFT

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

und Func Obj Cntr Proj SubP Prg

DESCRIPTION

1 Technology-Related Rentals (Survey Monkey subscription)	1100	6400	3690	9600	96000	00000	00000	1,000.00
2 Supplies	1100	6400	5100	9600	96000	00000	00000	950.00
3 Capitalized Furniture , Fixtures, and Equipment (as needed for new director)	1100	6400	6410	9600	96000	00000	00000	1,000.00
4 Noncapitalized Furniture, Fixtures, and Equipment (as needed for new director)	1100	6400	6420	9600	96000	00000	00000	400.00
5 Capitalized Computer Hardware	1100	6400	6430	9600	96000	00000	00000	1,000.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL GENERAL OPERATING BUDGET FOR PROFESSIONAL AND STAFF DEVELOPMENT

4,350.00

PROPOSED BUDGET--FY 2022-2023

9600

TIA BROWN

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

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

und Func Obj Cntr Proj SubP Prg

DESCRIPTION

AMOUNT

DEPARTMENT OF REVENUE								
Line Item	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
1 Travel	1100	6400	3300	9600	60030	00000	00000	4,900.00
2 Taxable Travel	1100	6400	3350	9600	60030	00000	00000	300.00
3 Supplies	1100	6400	5100	9600	60030	00000	00000	100.00
4 Dues and Fees	1100	6400	7300	9600	60030	00000	00000	50.00
5								
6 Professional and Technical Services (out of district interviewers for leadership vacancies)	1100	7200	3100	9600	60030	00000	00000	13,000.00
7	1100	7200	3300	9600	60030	00000	00000	
8	1100	7200	3300	9600	60030	00000	00000	
9 Technology-Based Rentals(Gallup Princ. Ins.last year was paid early from FY18 DILFD grant)	1100	7200	3690	9600	60030	00000	00000	
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								

TOTAL HRMD/Leadership Development BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT

18,350.00

Public Relations BUDGET REQUEST

PROPOSED BUDGET--FY 2022-2023

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4

4

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DESCRIPTION

Fund

Fund

Obj

Cntr**Proj**

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 PROFESSIONAL AND STAFF DEVELOPMENT

14,395.08

PROPOSED BUDGET--FY 2022-2023

9600

ADMINISTRATOR

CENTER NUMBER

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

Required number of digits

5

AMOUNT

1,500.00

PROPOSED BUDGET--FY 2022-2023

9600

TIA BROWN

CENTER NUMBER

ADMINISTRATOR

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 4 5 5 5

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

DESCRIPTION		Para 1200	Para 6400	Para 1100	Para 9600	Para 41600	Para 60000	Para 00000	
1	Administrator Salaries	1200	6400	1100	9600	41600	60000	00000	7,000.00
1	Classroom Teacher Salaries (stipends for prof. dev. outside contract day)	1200	6400	1200	9600	41600	60000	00000	35,000.00
2	Other Certified Salaries (stipends for prof. dev. outside contract day)	1200	6400	1300	9600	41600	60000	00000	5,000.00
3	Retirement (if applicable)	1200	6400	2100	9600	41600	60000	00000	50.00
4	FICA	1200	6400	2200	9600	41600	60000	00000	3,060.00
5	Professional and Technical Services	1200	6400	3100	9600	41600	60000	00000	10,000.00
6	Travel (Reading Coaches to state meetings)	1200	6400	3300	9600	41600	60000	00000	2,500.00
7	Taxable Travel	1200	6400	3350	9600	41600	60000	00000	
8	Other Purchased Services (printing, other)	1200	6400	3900	9600	41600	60000	00000	200.00
9	Supplies	1200	6400	5100	9600	41600	60000	00000	290.00
10	Other Personal Services (substitutes for prof. dev. during contract day)	1200	6400	7500	9600	41600	60000	00000	11,900.00
11									
12	Balance of Reading Budget in Center 9420								
13	Reading Budget in Center 9600								
14	NEW REVENUE								
15									
16									
17									
18									
19									
20									
21									
22									
23									
TOTAL Reading Professional Development BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT									75,000.00

PROPOSED BUDGET--FY 2022-2023

9600

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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

Required number of digits

4 4 4 4 5 5 5

[illegible]

SPECIAL REVENUE

AGE GRANT

PROPOSED BUDGET--FY 2022-2023

ADULT EDUCATION

0052

EDWARD BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries:								
2 Part Time Evening Instructors (Multiple part-time positions)	4210	5400	1200	0052	46300	05200	00000	58,543.00
3 (Includes \$1500 LCP Bonuses)								
4								
5 Part Time Career Pathways Specialist (2 sp, 2.5 hr/wk, \$34.78/h, 37 weeks)	4210	5400	1300	0052	46300	05200	00000	6,627.00
6 Part Time Paraprofessionals (Multiple Part-time positions)	4210	5400	1500	0052	46300	05200	00000	24,705.00
7 (Includes \$1500 LCP Bonuses)								
8 Part Time Test Examiner (TABE, Student Intake = 2.5 hours * 89 days, \$25/h)	4210	5400	1600	0052	46300	05200	00000	
9 Retirement Benefits - All salaries	4210	5400	2100	0052	46300	05200	00000	9,421.00
10 FICA Expense - All Salaries	4210	5400	2200	0052	46300	05200	00000	6,990.00
11								
12 Site License - Rental/Curriculum - Quill	4210	5400	3690	0052	46300	05200	00000	2,355.00
13 Other Purchase Services (TABE online 1000 x \$2.45)	4210	5400	3900	0052	46300	05200	00000	
14 Supplies	4210	5400	5100	0052	46300	05200	00000	706.00
15 Textbooks	4210	5400	5200	0052	46300	05200	00000	
16 Periodicals	4210	5400	5300	0052	46300	05200	00000	
17 Dues and Fees: Membership to FATDEC for access to Educator Curriculum	4210	5400	7300	0052	46300	05200	00000	7,700.00
18 Travel - Ace Conference / ACE summer Institute	4210	6400	3300	0052	46300	05200	00000	2,500.00
19								
20								
21								
22								
23								
24								
25								
TOTAL AGE GRANT FOR ADULT EDUCATION								119,547.00

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023**DISTRICT OFFICE**

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

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

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DESCRIPTION

Fund**Func**

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AMOUNT

DESCRIPTION	FUND	PLAN	PROGRAM	ACTIVITY	FUNCTION	OBJECT	DETAILS	AMOUNT
1 Salaries - Teacher	4210	5100	1200	9420	42300	42000	00000	420.00
2 Retirement	4210	5100	2100	9420	42300	42000	00000	47.00
3 Social Security	4210	5100	2200	9420	42300	42000	00000	33.00
4 Site License	4210	5100	3690	9420	42300	42000	10100	23,781.50
5 Site License	4210	5100	3690	9420	42300	42000	10200	23,781.50
6 Other Purchased Services	4210	5100	3900	9420	42300	42000	10100	9,581.50
7 Other Purchased Services	4210	5100	3900	9420	42300	42000	10200	9,581.50
8 Salaries - Other Certified	4210	6100	1300	9420	42300	42000	00000	9,000.00
9 Retirement	4210	6100	2100	9420	42300	42000	00000	1,230.00
10 Social Security	4210	6100	2200	9420	42300	42000	00000	1,110.00
11 Group Insurance	4210	6100	2300	9420	42300	42000	00000	1,060.00
12 Other Purchased Services	4210	6150	3900	9420	42300	42000	00000	3,000.00
13 Salaries - Administration	4210	6301	1100	9420	42300	42000	00000	83,800.00
14 Retirement	4210	6301	2100	9420	42300	42000	00000	9,800.00
15 Social Security	4210	6301	2200	9420	42300	42000	00000	8,800.00
16 Group Insurance	4210	6301	2300	9420	42300	42000	00000	7,600.00
17 Travel	4210	6301	3300	9420	42300	42000	00000	7,000.00
18 Supplies	4210	6301	5100	9420	42300	42000	00000	4,933.87
19 Computer Hardware - CAP	4210	6301	6430	9420	42300	42000	00000	3,800.00
20 Computer Hardware - Non Cap	4210	6301	6440	9420	42300	42000	00000	2,000.00
21 Social Security	4210	6400	2200	9420	42300	42000	00000	1,156.79
22 Other Personal Services	4210	6400	7500	9420	42300	42000	00000	14,950.00
23 Indirect Cost	4210	7200	7900	9420	42300	42000	00000	73,608.03
24 Bus (Foster Care)	4210	7800	1600	9420	42300	42000	00000	1,750.00
25 Retirement	4210	7800	2100	9420	42300	42000	00000	200.00
26 Social Security	4210	7800	2200	9420	42300	42000	00000	151.79
27								

TOTAL TITLE I OPERATING BUDGET FOR DISTRICT OFFICE

302,176.48

TOTAL PROPOSED BUDGET FOR TITLE I

1,720,679.00

PROPOSED BUDGET--FY 2022-2023

0181

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

DESCRIPTION

Fund**Func**

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AMOUNT[illegible]

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

CALLAHAN ELEMENTARY

- 0121

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

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DESCRIPTION

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Prg

AMOUNT

1 Salaries - Para	4210	5100	1500	0121	42300	12100	00000	123,037.95
2 Retirement	4210	5100	2100	0121	42300	12100	00000	13,657.21
3 Social Security	4210	5100	2200	0121	42300	12100	00000	9,833.15
4 Group Insurance	4210	5100	2300	0121	42300	12100	00000	22,650.00
5 Site License	4210	5100	3690	0121	42300	12100	10100	-
6 Supplies	4210	5100	5100	0121	42300	12100	10100	1,529.69
7 Other Personal Services	4210	5100	7500	0121	42300	12100	00000	5,500.00
8 Postage	4210	6150	3730	0121	42300	12100	00000	-
9 Supplies	4210	6150	5100	0121	42300	12100	00000	2,283.24
10 Salaries - Teacher	4210	6300	1200	0121	42300	12100	00000	5,500.00
11 Retirement	4210	6300	2100	0121	42300	12100	00000	605.00
12 Social Security	4210	6300	2200	0121	42300	12100	00000	842.00
13 Other Personal Services	4210	6300	7500	0121	42300	12100	00000	5,500.00
14 Social Security	4210	6400	2200	0121	42300	12100	00000	500.00
15 Supplies	4210	6400	5100	0121	42300	12100	00000	-
16 Other Personal Services	4210	6400	7500	0121	42300	12100	00000	6,500.00
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TOTAL TITLE I OPERATING BUDGET FOR CALLAHAN ELEMENTARY

197,938.24

PROPOSED BUDGET--FY 2022-2023

0261

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

DESCRIPTION

Fund**Func**

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AMOUNT

1 Salaries - Teacher	4210	5100	1200	0261	42300	26100	00000	2,816.00
2 Salaries - Para	4210	5100	1500	0261	42300	26100	00000	100,000.00
3 Retirement	4210	5100	2100	0261	42300	26100	00000	11,412.58
4 Social Security	4210	5100	2200	0261	42300	26100	00000	8,027.99
5 Group Insurance	4210	5100	2300	0261	42300	26100	00000	22,650.00
6 Site License	4210	5100	3690	0261	42300	26100	10100	2,840.00
7 Site License	4210	5100	3690	0261	42300	26100	10200	4,190.00
8 Supplies	4210	5100	5100	0261	42300	26100	10100	2,353.70
9 Supplies	4210	5100	5100	0261	42300	26100	10200	5,700.00
10 Technology Supplies	4210	5100	5190	0261	42300	26100	10100	500.00
11 Technology Supplies	4210	5100	5190	0261	42300	26100	10200	500.00
12 Periodicals	4210	5100	5300	0261	42300	26100	10100	1,000.00
13 Periodicals	4210	5100	5300	0261	42300	26100	10200	2,000.00
14 Classroom Libraries	4210	5100	6120	0261	42300	26100	10100	1,000.00
15 Classroom Libraries	4210	5100	6120	0261	42300	26100	10200	1,152.53
16 Other Personal Sercies	4210	5100	7500	0261	42300	26100	00000	2,125.00
17 Postage	4210	6150	3730	0261	42300	26100	00000	500.00
18 Other Purchased Services	4210	6150	3900	0261	42300	26100	00000	-
19 Supplies	4210	6150	5100	0261	42300	26100	00000	2,500.00
20 Salaries - Teacher	4210	6300	1200	0261	42300	26100	00000	1,000.00
21 Retirement	4210	6300	2100	0261	42300	26100	00000	111.00
22 Social Security	4210	6300	2200	0261	42300	26100	00000	379.50
23 Other Personal Services	4210	6300	7500	0261	42300	26100	00000	3,850.00
24 Salaries - Teacher	4210	6400	1200	0261	42300	26100	00000	1,000.00
25 Retirement	4210	6400	2100	0261	42300	26100	00000	111.00
26 Social Security	4210	6400	2200	0261	42300	26100	00000	379.50
27 Professional/Technical Consultants	4210	6400	3100	0261	42300	26100	00000	-
28 Supplies	4210	6400	5100	0261	42300	26100	00000	-
29 Other Personal Services	4210	6400	7500	0261	42300	26100	00000	3,850.00

TOTAL TITLE I OPERATING BUDGET FOR CALLAHAN INTERMEDIATE

181,948.80

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

EMMA LOVE ELEMENTARY

- 0810

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

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DESCRIPTION

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AMOUNT

1 Salaries - Teacher	4210	5100	1200	0081	42300	08100	00000	2,500.00
2 Salaries - Para	4210	5100	1500	0081	42300	08100	00000	112,958.00
3 Retirement	4210	5100	2100	0081	42300	08100	00000	12,816.34
4 Social Security	4210	5100	2200	0081	42300	08100	00000	8,934.34
5 Group Insurance	4210	5100	2300	0081	42300	08100	00000	22,650.00
6 Site License	4210	5100	3690	0081	42300	08100	10100	700.00
7 Site License	4210	5100	3690	0081	42300	08100	10200	2,360.07
8 Supplies	4210	5100	5100	0081	42300	08100	10100	1,000.00
9 Supplies	4210	5100	5100	0081	42300	08100	10200	1,000.00
10 Other Personal Services	4210	5100	7500	0081	42300	08100	00000	1,700.00
11 Supplies	4210	6150	5100	0081	42300	08100	00000	2,019.30
12 Social Security	4210	6300	2200	0081	42300	08100	00000	341.25
13 Other Personal Services	4210	6300	7500	0081	42300	08100	00000	4,350.00
14 Social Security	4210	6400	2200	0081	42300	08100	00000	150.00
15 Other Personal Services	4210	6400	7500	0081	42300	08100	00000	1,850.00
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TOTAL TITLE I OPERATING BUDGET FOR EMMA LOVE ELEMENTARY

175,329.30

PROPOSED BUDGET--FY 2022-2023

0241

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

DESCRIPTION

4	4	4	4	5	5	5	
Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT

1 Salaries - Teacher	4210	5100	1200	0241	42300	24100	00000	-
2 Salaries - Para	4210	5100	1500	0241	42300	24100	00000	159,014.04
3 Retirement	4210	5100	2100	0241	42300	24100	00000	17,650.56
4 Social Security	4210	5100	2200	0241	42300	24100	00000	12,424.67
5 Group Insurance	4210	5100	2300	0241	42300	24100	00000	37,750.00
6 Supplies	4210	5100	5100	0241	42300	24100	10100	2,000.00
7 Supplies	4210	5100	5100	0241	42300	24100	10200	1,805.12
8 Technology-Related Supplies	4210	5100	5190	0241	42300	24100	10100	2,000.00
9 Technology-Related Supplies	4210	5100	5190	0241	42300	24100	10200	-
10 Other Personal Services	4210	5100	7500	0241	42300	24100	00000	3,400.00
11 Postage	4210	6150	3730	0241	42300	24100	00000	500.00
12 Other Purchased Services	4210	6150	3900	0241	42300	24100	00000	3,000.00
13 Supplies	4210	6150	5100	0241	42300	24100	00000	3,000.00
14 Salaries - Teacher	4210	6300	1200	0241	42300	24100	00000	2,800.00
15 Retirement	4210	6300	2100	0241	42300	24100	00000	310.80
16 Social Security	4210	6300	2200	0241	42300	24100	00000	481.95
17 Other Personal Sercies	4210	6300	7500	0241	42300	24100	00000	3,500.00
18 Salaries - Teacher	4210	6400	1200	0241	42300	24100	00000	1,000.00
19 Retirement	4210	6400	2100	0241	42300	24100	00000	111.00
20 Social Security	4210	6400	2200	0241	42300	24100	00000	344.25
21 Other Personal Sercies	4210	6400	7500	0241	42300	24100	00000	3,500.00
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TOTAL TITLE I OPERATING BUDGET FOR HILLIARD ELEMENTARY

254,592.39

PROPOSED BUDGET--FY 2022-2023

0071

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

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DESCRIPTION

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AMOUNT

1	Salaries - Para	4210	5100	1500	0071	42300	07100	00000	129,313.86
2	Retirement	4210	5100	2100	0071	42300	07100	00000	14,353.84
3	Social Security	4210	5100	2200	0071	42300	07100	00000	9,957.54
4	Group Insurance	4210	5100	2300	0071	42300	07100	00000	22,500.00
5	Supplies	4210	5100	5100	0071	42300	07100	10100	1,096.02
6	Other Personal Sercies	4210	5100	7500	0071	42300	07100	00000	850.00
7	Supplies	4210	6150	5100	0071	42300	07100	00000	2,157.00
8	Social Security	4210	6300	2200	0071	42300	07100	00000	332.78
9	Other Personal Services	4210	6300	7500	0071	42300	07100	00000	4,350.00
10	Social Security	4210	6400	2200	0071	42300	07100	00000	150.00
11	Other Personal Services	4210	6400	7500	0071	42300	07100	00000	1,850.00
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TOTAL TITLE I OPERATING BUDGET FOR SOUTHSIDE ELEMENTARY									186,911.04

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

YULEE ELEMENTARY

- 0102

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Required number of digits

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

DESCRIPTION	4	4	4	4	5	5	5	AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0102	42300	10200	00000	2,304.00
2 Salaries - Para	4210	5100	1500	0102	42300	10200	00000	105,962.00
3 Retirement	4210	5100	2100	0102	42300	10200	00000	12,017.53
4 Social Security	4210	5100	2200	0102	42300	10200	00000	8,282.35
5 Group Insurance	4210	5100	2300	0102	42300	10200	00000	22,650.00
6 Site License	4210	5100	3690	0102	42300	10200	10100	3,000.00
7 Site License	4210	5100	3690	0102	42300	10200	10200	3,675.00
8 Supplies	4210	5100	5100	0102	42300	10200	10100	2,934.16
9 Supplies	4210	5100	5100	0102	42300	10200	10200	2,934.16
10 Periodicals	4210	5100	5300	0102	42300	10200	10100	3,000.00
11 Periodicals	4210	5100	5300	0102	42300	10200	10200	2,000.00
12 Other Personal Sercies	4210	5100	7500	0102	42300	10200	00000	-
13 Postage	4210	6150	3730	0102	42300	10200	00000	275.00
14 Other Purchased Services	4210	6150	3900	0102	42300	10200	00000	3,000.00
15 Supplies	4210	6150	5100	0102	42300	10200	00000	1,500.00
16 Salaries - Teacher	4210	6300	1200	0102	42300	10200	00000	2,000.00
15 Retirement	4210	6300	2100	0102	42300	10200	00000	450.00
16 Social Security	4210	6300	2200	0102	42300	10200	00000	307.00
17 Other Personal Services	4210	6300	7500	0102	42300	10200	00000	2,000.00
18 Salaries - Teacher	4210	6400	1200	0102	42300	10200	00000	2,000.00
19 Retirement	4210	6400	2100	0102	42300	10200	00000	450.00
20 Social Security	4210	6400	2200	0102	42300	10200	00000	307.00
21 Other Personal Services	4210	6400	7500	0102	42300	10200	00000	2,000.00
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TOTAL TITLE I OPERATING BUDGET FOR YULEE ELEMENTARY

183,048.20

PROPOSED BUDGET--FY 2022-2023

- 0271

CENTER NAME

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ADMINISTRATOR

Required number of digits

DESCRIPTION

Fund**Func**

Obj

Cntr**Proj 9**

SubP

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AMOUNT

1 Salaries - Para	4210	5100	1500	0271	42300	27100	00000	102,500.00
2 Retirement	4210	5100	2100	0271	42300	27100	00000	11,377.50
3 Social Security	4210	5100	2200	0271	42300	27100	00000	7,886.77
4 Group Insurance	4210	5100	2300	0271	42300	27100	00000	37,650.00
5 Supplies	4210	5100	5100	0271	42300	27100	10100	2,181.63
6 Classroom Libraries	4210	5100	6120	0271	42300	27100	10100	3,500.00
7 Other Personal Services	4210	5100	7500	0271	42300	27100	00000	595.00
8 Communication	4210	6150	3730	0271	42300	27100	00000	500.00
9 Other Purchased Services	4210	6150	3900	0271	42300	27100	00000	500.00
10 Supplies	4210	6150	5100	0271	42300	27100	00000	2,500.00
11 Salaries - Teacher	4210	6300	1200	0271	42300	27100	00000	5,400.00
12 Retirement	4210	6300	2100	0271	42300	27100	00000	650.00
13 Social Security	4210	6300	2200	0271	42300	27100	00000	600.00
14 Other Personal Services	4210	6300	7500	0271	42300	27100	00000	1,850.00
15 Salaries - Teacher	4210	6400	1200	0271	42300	27100	00000	-
16 Retirement	4210	6400	2100	0271	42300	27100	00000	-
17 Social Security	4210	6400	2200	0271	42300	27100	00000	460.00
18 Other Personal Services	4210	6400	7500	0271	42300	27100	00000	6,000.00
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TOTAL TITLE I OPERATING BUDGET FOR YULEE PRIMARY

184,150.90

PROPOSED BUDGET--FY 2022-2023

9420

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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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DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1	Classroom teacher (for Summer ELL Camp)	4210	5100	1200	9420	60310	00000	00000	5,200.00
2	Paraprofessional (1/2 day ELH) & (Summer ELL Camp)	4210	5100	1500	9420	60310	00000	00000	21,900.00
3	Retirement	4210	5100	2100	9420	60310	00000	00000	3,227.61
4	Social Security	4210	5100	2200	9420	60310	00000	00000	2,073.15
5	Group Insurance	4210	5100	2300	9420	60310	00000	00000	7,550.00
6	Supplies	4210	5100	5100	9420	60310	00000	10100	993.49
7	Supplies	4210	5100	5100	9420	60310	00000	10200	993.50
8	Technology-Related Rentals - licenses (Imagine Learning)	4210	5100	3690	9420	60310	00000	00000	4,500.00
9	Paraprofessional (Translation stipend)	4210	6150	1500	9420	60310	00000	00000	616.00
10	Retirement	4210	6150	2100	9420	60310	00000	00000	73.37
11	Social Security	4210	6150	2200	9420	60310	00000	00000	47.13
12	Travel (Bermudez)	4210	6400	3300	9420	60310	00000	00000	1,000.00
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TOTAL Title III BUDGET REQUEST FOR Curriculum & Instruction									48,174.25

PROPOSED BUDGET--FY 2022-2023

9420

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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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DESCRIPTION

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AMOUNT[illegible]

TITLE IX

PROPOSED BUDGET--FY 2022-2023

INTERVENTION, PREVENTION, AND SAFETY

9450

ANDREU POWELL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salary- Homeless Liaison	4210	6100	1300	9450	45310	00000	00000	26,807.10
2 Retirement	4210	6100	2100	9450	45310	00000	00000	3,192.73
3 Social Security	4210	6100	2200	9450	45310	00000	00000	2,050.74
4 Health & Life	4210	6100	2300	9450	45310	00000	00000	44.16
5 Miscellaneous Expenses - Indirect Cost	4210	7200	7920	9450	45310	00000	00000	4,646.68
6 School Supplies	4210	5100	5100	9450	45310	00000	00000	5,702.85
7 Fines required for full participation	4210	5100	7300	9450	45310	00000	00000	4,925.00
8 Communication - Stamps	4210	5100	3730	9450	45310	00000	10300	348.00
9 After school tutoring teacher	4210	5900	1200	9450	45310	00000	00000	10,260.00
10 After school tutoring para	4210	5900	1500	9450	45310	00000	00000	5,732.00
11 Retirement	4210	5900	2100	9450	45310	00000	00000	1,852.24
12 Social Security	4210	5900	2200	9450	45310	00000	00000	1,189.73
13 Office Supplies/Storage	4210	6100	5100	9450	45310	00000	00000	689.26
14 Charges for miscellenous health needs	4210	6130	3900	9450	45310	00000	00000	3,009.12
15 Toiletries	4210	6130	5100	9450	45310	00000	00000	3,518.66
16 Survey Monkey - Communications	4210	6150	3690	9450	45310	00000	00000	300.00
17 FIT program posters	4210	7720	3900	9450	45310	00000	00000	990.00
18 Videos for community and school training	4210	7730	3900	9450	45310	00000	00000	2,000.00
19 Training cost Liasion	4210	7730	3300	9450	45310	00000	00000	2,550.00
20 Transportation for after school programs	4210	7800	1600	9450	45310	00000	00000	7,508.14
21 Retirement	4210	7800	2100	9450	45310	00000	00000	894.22
22 Social Security	4210	7800	2200	9450	45310	00000	00000	574.37
23 Transportation for extracurricular events by outside company	4210	7800	3600	9450	45310	00000	00000	6,000.00
24 Purchased Services - Transportation	4210	7800	3900	9450	45310	00000	00000	2,000.00
25 Communication - Telephone	4210	7900	3750	9450	45310	00000	00000	1,015.00
26 Clothes and equipment for after school programs	4210	9100	5100	9450	45310	00000	00000	2,000.00
27 Fees for after school programs	4210	9100	7300	9450	45310	00000	00000	5,000.00
TOTAL TITLE IX FOR INTERVENTION, PREVENTION, AND SAFETY								104,800.00

PROPOSED BUDGET--FY 2022-2023

9450

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

[illegible]

PROPOSED BUDGET--FY 2022-2023

9460

CENTER NUMBER

ADMINISTRATOR

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

4 4 4 4 5 5 5

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	9460	46310	46000	00000	6,390.00
8	Retirement	4210	6400	2100	9460	46310	46000	00000	761.00
9	FICA	4210	6400	2200	9460	46310	46000	00000	489.00
10	Other Purchased Services (Kennison - training)	4210	6400	3900	9460	46310	46000	00000	10,000.00
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									

TOTAL PERKINS RURAL AND SPARSLEY POPULATED FOR CAREER EDUCATION

50,107.00

PERKINS SECONDARY

PROPOSED BUDGET--FY 2022-2023

CAREER EDUCATION

9460

BRENT LEMOND

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION

Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
------	------	-----	------	------	------	-----	--------

[illegible]

PROPOSED BUDGET--FY 2022-2023

9600

ADMINISTRATOR

CENTER NAME

CENTER NUMBER

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

Required number of digits

Budget Total will only be shown on the last page of the report.								
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Salaries-Classroom Teacher (Admin stipends- new teacher PLC sessions)	4210	6400	1100	9600	60300	00000	00000	1,272.00
2 Salaries Classroom Teacher	4210	6400	1200	9600	60300	00000	00000	39,325.00
3 Salaries-Other Certified (Instructional Coach & ESOL Coach)	4210	6400	1300	9600	60300	00000	00000	144,221.24
4 Retirement (Instructional Coach & ESOL Coach)	4210	6400	2100	9600	60300	00000	00000	22,519.04
5 FICA (Other Certified, Classroom teachers & Admin)	4210	6400	2200	9600	60300	00000	00000	14,333.20
6 Group Insurance (Other Certified, Classroom teachers & Admin)	4210	6400	2300	9600	60300	00000	00000	29,013.45
7 Professional Services (Instructional Staff Services- Professional & Technical Services)	4210	6400	3100	9600	60300	00000	00000	41,584.00
8 Travel (Learning Forward Conference)	4210	6400	3300	9600	60300	00000	00000	1,084.20
9 Supplies	4210	6400	5100	9600	60300	00000	00000	5,296.00
10 Other Personal Services (Instructional Staff Training / Substitutes)	4210	6400	7500	9600	60300	00000	00000	43,875.00
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Title II BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								342,523.13

PROPOSED BUDGET--FY 2022-2023

9460

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

Required number of digits

4

4

4

4

5

5

5

DESCRIPTION

Fund

Func

Obj

Cntr

Proc

Sub

Prg

AMOUNT[illegible]

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salary Teachers (see schools \$289,933.00) (1 TAP Teacher/1 Project Search Teacher)	4210	5200	1200	9470	47300	47000	00000	96,663.00
2 Salary Aides (see schools \$839,587.00) (3 TAP Paras/1 VI Para/1 Behav Para)	4210	5200	1500	9470	47300	47000	00000	226,349.00
3 Retirement Teacher/Aides (see schools \$134,123.00)	4210	5200	2100	9470	47300	47000	00000	38,875.00
4 Social Security Teacher/Aides (see schools \$86,152.00)	4210	5200	2200	9470	47300	47000	00000	24,967.00
5 Group Insurance Teacher/Aides (see schools \$251,505.00)	4210	5200	2300	9470	47300	47000	00000	76,157.00
6 Professional Technical Services for Students/Staff	4210	5200	3100	9470	47300	47000	00000	-
7 Insurance and Bond Premiums for Students	4210	5200	3200	9470	47300	47000	11300	200.00
8 In County Travel for Teachers/Staff/HHB	4210	5200	3300	9470	47300	47000	00000	-
9 Technology Related Rentals	4210	5200	3690	9470	47300	47000	00000	500.00
10 Technology Related Rentals	4210	5200	3690	9470	47300	47000	11100	500.00
11 Technology Related Rentals	4210	5200	3690	9470	47300	47000	11200	500.00
12 Technology Related Rentals	4210	5200	3690	9470	47300	47000	11300	500.00
13 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	00000	1,500.00
14 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	11100	-
15 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	11200	-
16 Other Purchased Services-Reimburse DL Reports	4210	5200	3900	9470	47300	47000	11300	-
17 Supplies-Classroom	4210	5200	5100	9470	47300	47000	00000	1,250.00
18 Supplies-Classroom	4210	5200	5100	9470	47300	47000	11100	1,250.00
19 Supplies-Classroom	4210	5200	5100	9470	47300	47000	11200	1,250.00
20 Supplies-Classroom	4210	5200	5100	9470	47300	47000	11300	1,250.00
21 Textbooks	4210	5200	5200	9470	47300	47000	00000	-
22 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	00000	-
23 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	11100	-
24 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	11200	-
25 Furniture Fixtures and Equipment Non-Capitalized	4210	5200	6420	9470	47300	47000	11300	-
26 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	00000	-
27 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	11100	-
28 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	11200	-

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
29 Computer Hardware and Technology	4210	5200	6430	9470	47300	47000	11300	-
30 Substitutes for Teachers IEP Meetings/Trainings	4210	5200	7500	9470	47300	47000	00000	25,000.00
31								
32 Travel for School Psychologist	4210	6140	3300	9470	47300	47000	00000	-
33 Supplies for School Psychologist	4210	6140	5100	9470	47300	47000	00000	-
34 Salary for ESE Coordinators (1@ 66%)	4210	6300	1100	9470	47300	47000	00000	55,400.00
35 Salaries for Staff (6@80%, 2@2.5% & 1@30%) Behav Spec (1@70%)	4210	6300	1300	9470	47300	47000	00000	338,360.00
36 Professional and Technical Services	4210	6300	3100	9470	47300	47000	00000	-
37								
38 Other Certified (Psychologist - 1@5.5% & 7@2.5%)	4210	6140	1300	9470	47300	47000	00000	12,680.00
39 Retirement	4210	6140	2100	9470	47300	47000	00000	1,511.00
40 Social Security	4210	6140	2200	9470	47300	47000	00000	970.00
41 Group Insurance	4210	6140	2300	9470	47300	47000	00000	1,371.00
42								
43 Salary for ESE Support Staff (2@100%)	4210	6300	1600	9470	47300	47000	00000	56,465.00
44 Retirement for ESE Coord (1) Staff (9) Behav (1) Supp (2)	4210	6300	2100	9470	47300	47000	00000	54,966.00
45 Social Security for ESE Coord (2) Staff (8) Behav (1) Supp (2)	4210	6300	2200	9470	47300	47000	00000	34,445.00
46 Group Insurance for ESE Coord (2) Staff (8) Behav (1) Supp (2)	4210	6300	2300	9470	47300	47000	00000	60,880.00
47 Travel for ESE Director (1) Coord (2) Staff (8)	4210	6300	3300	9470	47300	47000	00000	-
48 Repairs and Maintenance of Equipment	4210	6300	3500	9470	47300	47000	00000	-
49 Other Purchased Services - Print Forms and Manuals	4210	6300	3900	9470	47300	47000	00000	-
50 Supplies and Materials District Office	4210	6300	5100	9470	47300	47000	00000	-
51 Computer Software Non-Capitalized	4210	6300	6920	9470	47300	47000	00000	2,000.00
52 Stipends for Teacher Trainings	4210	6400	1200	9470	47300	47000	00000	-
53 Retirement for Teacher Trainings	4210	6400	2100	9470	47300	47000	00000	-
54 Social Security for Teacher Trainings	4210	6400	2200	9470	47300	47000	00000	-
55 Travel In-Service Instructional	4210	6400	3300	9470	47300	47000	00000	-
56 Indirect Cost @4.57%	4210	7200	7900	9470	47300	47000	00000	126,426.91

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
57 Travel Non-Instruct Trainings	4210	7730	3300	9470	47300	47000	00000	-
58								
59 Transportation								
60 Salary ESE Bus Driver & ESE Bus Aide	4210	7800	1600	9470	47300	47000	00000	17,350.00
61 Retirement ESE Bus Driver & ESE Bus Aide	4210	7800	2100	9470	47300	47000	00000	1,880.00
62 Social Security ESE Bus Driver & ESE Bus Aide	4210	7800	2200	9470	47300	47000	00000	1,250.00
63 Group Insurance ESE Bus Driver & ESE Bus Aide	4210	7800	2300	9470	47300	47000	00000	7,589.00
64 Other Personnel Services (Bus Driver & Aide Sub)	4210	7800	7500	9470	47300	47000	00000	15,000.00
65								
66 ESE Nurses								
67 Salary (80% 2-LPN)	4210	6130	1600	9470	47300	47000	00000	51,310.00
68 Salary (80% 1-RN)	4210	6130	3100	9470	47300	47000	00000	54,880.00
69 Retirement (80% 2-LPN)	4210	6130	2100	9470	47300	47000	00000	6,111.00
70 Retirement (80% 1-RN)	4210	6130	2100	0291	47300	29100	00000	-
71 Social Security (80% 2-LPN)	4210	6130	2200	9470	47300	47000	00000	3,926.00
72 Social Security (80% 1-RN)	4210	6130	2200	0291	47300	29100	00000	-
73 Group Insurance (80% 2-LPN)	4210	6130	2300	9470	47300	47000	00000	143.00
74 Group Insurance (80% 1-RN)	4210	6130	2300	0291	47300	29100	00000	-
75 Other Personnel Services (Sub Nurse)	4210	6130	7500	9470	47300	47000	00000	1,000.00
76								
77 Proportionate Share (I-2)								
78 Salary (1 SLP@8% and 1 SLP@4%)	4210	5200	1200	9470	47300	47200	00000	6,855.00
79 Retirement for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2100	9470	47300	47200	00000	817.00
80 Social Security for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2200	9470	47300	47200	00000	525.00
81 Group Insurance for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2300	9470	47300	47200	00000	915.00
82 Professional/Technical Contract (1 SLP@8% and 1 SLP@4%)	4210	5200	3100	9470	47300	47200	00000	138,221.00
83								

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2022-2023

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
84 Salary - ESE Teachers (6)								
85 HES (1)	4210	5200	1200	0241	47300	24100	00000	48,242.00
86 SSE (2)	4210	5200	1200	0071	47300	07100	00000	96,484.00
87 YPS (2)	4210	5200	1200	0271	47300	27100	00000	96,965.00
88 WES (1)	4210	5200	1200	0242	47300	24200	00000	48,242.00
89								
90 Salary - ESE Aides (39)								
91 CES (3)	4210	5200	1500	0121	47300	12100	00000	65,092.00
92 FBM (2)	4210	5200	1500	0031	47300	03100	00000	45,613.00
93 HES (2)	4210	5200	1500	0241	47300	24100	00000	40,192.00
94 SSE (2)	4210	5200	1500	0071	47300	07100	00000	44,280.00
95 WES (13) includes 5 one-on-ones	4210	5200	1500	0242	47300	24200	00000	275,671.00
96 WNH (2) includes 1 one-on-one	4210	5200	1500	0191	47300	19100	00000	45,125.00
97 YHS (8) includes 2 one-on-ones	4210	5200	1500	0231	47300	23100	00000	174,650.00
98 YMS (4) includes 2 one-on-ones	4210	5200	1500	0221	47300	22100	00000	86,376.00
99 YPS (3)	4210	5200	1500	0271	47300	27100	00000	62,588.00
100								
101 Retirement - ESE Teachers/Aides								
102 Retirement - 3 Aides (CES)	4210	5200	2100	0121	47300	12100	00000	7,753.00
103 Retirement - 2 Aides (FBM)	4210	5200	2100	0031	47300	03100	00000	5,433.00
104 Retirement - 1 Teacher and 2 Aides (HES)	4210	5200	2100	0241	47300	24100	00000	10,533.00
105 Retirement - 2 Teachers and 2 Aides (SSE)	4210	5200	2100	0071	47300	07100	00000	16,787.00
106 Retirement - 1 Teacher and 13 Aides (WES)	4210	5200	2100	0242	47300	24200	00000	38,579.00
107 Retirement - 2 Aides (WNH)	4210	5200	2100	0191	47300	19100	00000	5,375.00
108 Retirement - 8 Aides (YHS)	4210	5200	2100	0231	47300	23100	00000	20,801.00
109 Retirement - 4 Aides (YMS)	4210	5200	2100	0221	47300	22100	00000	9,858.00
110 Retirement - 2 Teachers and 3 Aides (YPS)	4210	5200	2100	0271	47300	27100	00000	19,004.00

PROPOSED BUDGET--FY 2022-2023

9470

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

[illegible]

PROPOSED BUDGET--FY 2022-2023

9470

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

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

[illegible]

DEBT SERVICES

Debt Service Budget

PROPOSED BUDGET--FY 2022-2023

	DEBT SERVICE
	CENTER NAME

9590
CENTER NUMBER

ELLEN HARPER
ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1	FUND 2220 RACING COMMISSION BONDS								
2	11-12 Series Special Act Bonds								
3	Principal Payment	2220	9200	7100	9590	59090	50000	00000	129,853.02
4	Interest Payment	2220	9200	7200	9590	59090	50000	00000	41,299.80
5	Dues and Fees	2220	9200	7300	9590	59090	50000	00000	
6									
7	FUND 2900 OTHER DEBT SERVICES								
8	Bus Lease								
9	Principal Payment	2900	9200	7100	9590	54210	00000	00000	1,049,818.80
10	Interest Payment	2900	9200	7200	9590	54210	00000	00000	95,173.04
11	Dues and Fees	2900	9200	7300	9590	54210	00000	00000	
12									
13									
14									
15									
16									
17	REVENUES								
18	RACING COMMISSION BONDS	2220	0000	3410	0000	59090	50000	00000	171,152.82
19	BUS LEASES	2900	0000	6300	0000	54210	00000	00000	1,144,991.84
20									
21									
22									
23									
24									
25									
TOTAL Debt Service Budget FOR DEBT SERVICE									2,632,289.32