

0031/FERNANDINA BEACH MIDDLE

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 06/06/2023

School: Fernandina Beach Middle School

Projected Enrollment: 635.00
2022-2023 Actual (as of 3/1/2023) 674.00

Change
(39.00)
-5.79%

Instructional Units		Assigned					RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	
6-8 (Music & PE)	623.00	18.76	33.21	34.00	35.00	(1.00)	18.32
						0.00	
IN SCHOOL SUSPENSION				1.00	1.00	0.00	
INSTRUCTIONAL MEDIA				0.50	0.50	0.00	
ESE - SUPPORT FACILITATORS (SF)				3.00	3.00	0.00	SF= 19.67
ESE - RESOURCE (R)				1.00	1.00	0.00	
ACCESS POINTS (AP)	12.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	635.00						
			Subtotal	40.50	41.50	(1.00)	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR		1.49	6120	2.00	2.00	0.00	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	Contract
MEDIA			6200	0.50	0.50	0.00	
			Subtotal	5.50	5.50	0.00	
Non-Instructional Support							
AIDES-GENERAL		1.59	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	1.00	0.00	1.00	
AIDES-ESE			5200	3.00	2.00	1.00	2SF, 2AP, 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	20.50	18.50	2.00	
School Level Personnel Units			Total	66.50	65.50	1.00	
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 2023-2024
Based on Average Salary for 2022-2023

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	56,740.00	1,900,790.00				34.50	1,900,790.00
1100E5100 1500 0031 90090 03100 00000				1.00	22,740.00	22,740.00		22,740.00
1100E5100 2100 0031 90090 03100 00000			257,937.00			3,086.00		261,023.00
1100E5100 2200 0031 90090 03100 00000			148,922.00			1,764.00		150,686.00
1100E5100 2300 0031 90090 03100 00000	23.00	7,549.00	173,627.00	11.50	70.00	805.00	34.50	174,432.00
1100E5100 7500 0031 90090 03100 00000	34.00	1,350.00	45,900.00	1.00	315.00	315.00		46,215.00
1100E5200 1200 0031 90090 03100 00000	5.00	55,075.00	275,375.00				8.00	275,375.00
1100E5200 1500 0031 90090 03100 00000				3.00	21,705.00	65,115.00		65,115.00
1100E5200 2100 0031 90090 03100 00000			37,368.00			8,836.00		46,204.00
1100E5200 2200 0031 90090 03100 00000			21,583.00			5,054.00		26,637.00
1100E5200 2300 0031 90090 03100 00000	6.00	7,549.00	45,294.00	2.00	70.00	140.00	8.00	45,434.00
1100E5200 7500 0031 90090 03100 00000	5.00	1,350.00	6,750.00	3.00	315.00	945.00		7,695.00
1100E6120 1300 0031 90090 03100 00000	2.00	59,050.00	118,100.00				3.00	118,100.00
1100E6120 1500 0031 90090 03100 00000				1.00	27,845.00	27,845.00		27,845.00
1100E6120 2100 0031 90090 03100 00000			16,026.00			3,779.00		19,805.00
1100E6120 2200 0031 90090 03100 00000			9,035.00			2,130.00		11,165.00
1100E6120 2300 0031 90090 03100 00000	3.00	7,549.00	22,647.00	0.00	70.00	0.00	3.00	22,647.00
1100E6120 7500 0031 90090 03100 00000			0.00			0.00		0.00
1100E6130 1600 0031 90090 03100 00000						0.00	1.00	0.00
1100E6130 1500 0031 90090 03100 00000				1.00	21,780.00	21,780.00		21,780.00
1100E6130 2100 0031 90090 03100 00000			0.00			2,956.00		2,956.00
1100E6130 2200 0031 90090 03100 00000			0.00			1,690.00		1,690.00
1100E6130 2300 0031 90090 03100 00000	1.00	7,549.00	7,549.00	0.00	70.00	0.00	1.00	7,549.00
1100E6130 7500 0031 90090 03100 00000			0.00	1.00	315.00	315.00		315.00
1100E6200 1300 0031 90090 03100 00000	0.50	61,812.00	30,906.00				0.50	30,906.00
1100E6200 1500 0031 90090 03100 00000						0.00		0.00
1100E6200 2100 0031 90090 03100 00000			4,194.00			0.00		4,194.00
1100E6200 2200 0031 90090 03100 00000			2,416.00			0.00		2,416.00
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	1,350.00	675.00			0.00		675.00
1100E7300 1100 0031 90090 03100 00000	2.00	87,570.00	175,140.00		Summer	3,150.00	5.00	178,290.00
1100E7300 1500 0031 90090 03100 00000				1.00	28,700.00	28,700.00		28,700.00
1100E7300 1600 0031 90090 03100 00000				2.00	32,380.00	64,760.00		64,760.00
1100E7300 2100 0031 90090 03100 00000			23,766.00			13,110.00		36,876.00
1100E7300 2200 0031 90090 03100 00000			13,398.00			7,391.00		20,789.00
1100E7300 2300 0031 90090 03100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00	30,266.00
1100E7300 7500 0031 90090 03100 00000			0.00			0.00		0.00

Fernandina Beach Middle
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E7900 1100 0031 90090 03100 00000			0.00				5.00	0.00
1100E7900 1600 0031 90090 03100 00000				5.00	36,290.00	181,450.00		181,450.00
1100E7900 2100 0031 90090 03100 00000			0.00			24,623.00		24,623.00
1100E7900 2200 0031 90090 03100 00000			0.00			14,455.00		14,455.00
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	2.00	58,632.00	117,264.00				2.00	117,264.00
1200E5100 1500 0031 41120 03100 00000						0.00		0.00
1200E5100 2100 0031 41120 03100 00000			15,913.00			0.00		15,913.00
1200E5100 2200 0031 41120 03100 00000			9,177.00			0.00		9,177.00
1200E5100 2300 0031 41120 03100 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00	7,619.00
1200E5100 7500 0031 41120 03100 00000	2.00	1,350.00	2,700.00			0.00		2,700.00
General							59.00	59.00 4,065,072.00
SFS							4.50	
IDEA - Ins							0.00	
IDEA - Non							2.00	
SRO Contract							1.00	
Total							<u>66.50</u>	

Agrees with 23-24 Personnel Allocations dated 06/06/2023

FERNANDINA BEACH MIDDLE SCHOOL			0031			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	0.50	0.50	1.00	1.13
102	4 - 8 BASIC	1.000	272.30	265.11	537.41	537.41
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		272.80	265.61	538.41	538.54
130	ESOL	1.206	8.57	8.99	17.56	21.18
	TOTAL AT RISK		8.57	8.99	17.56	21.18
111	ESE SUPPORT LEVEL 1	1.126			0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	60.27	57.92	118.19	118.19
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		60.27	57.92	118.19	118.19
254	ESE SUPPORT LEVEL 4	3.674		1.00	1.00	3.67
255	ESE SUPPORT LEVEL 5	5.401		0.04	0.04	0.22
	TOTAL ESE		0.00	1.04	1.04	3.89
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23		XXXXXX	341.64	333.56	675.20	681.79

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.

EXTRACURRICULAR 11,000.00

Other Allocations
Fund 110 PE Allocation 41030 1,809.00
Fund 110 Band Allocation 41010 4,500.00
Fund 120 Instructional Materials 42110 6,820.00
Fund 120 Library Media 48260 3,358.00
Fund 120 Science Labs 44380 1,000.00

GRAND TOTAL TO BE BUDGETED IS \$63,347.63

BUDGET FOR 23-24					23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	1.00	675.20
102	4 - 8 BASIC	1.000	20.00	20.00	537.41	661.37
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	22.52
0	TOTAL BASIC	XXXXX	XXXXX	20.00	538.41	-
130	ESOL	1.206	20.00	24.12	17.56	10,748.20
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	17.56	10,421.00
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	118.19	-
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	3,309.32
	TOTAL BASIC ESE	XXXXX	XXXXX		118.19	3,459.12
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.04	-
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	1.04	58.78
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	-
TOTAL FTE \$ FOR 23-24					21.57	675.20
						14,565.83
						14,284.85

OPERATIONS--SCHOOL BASED	19.70	PER WFTE =	13,431.33
LIBRARY ALLOCATION ***	6.61	PER FTE =	4,463.07
COMPUTER SUPPLIES:			
LABS ***			500.00
MEDIA ***			300.00
DATA ENTRY SUPPLIES ***			250.00
ADMIN.SUPPLIES ***	2.00	PER FTE =	1,350.40
TOTAL COMPUTER			2,400.40
RECAP:			
DIPLOMAS			
FTE \$			14,565.83
OPERATIONS			13,431.33
RESTRICTED ***			6,863.47
GRAND TOTAL FUNDS	\$/FTE = 51.63	\$/WFTE = 51.13	34,860.63
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 7,282.91			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 GENERAL-REPAIRS AND MAINTENANCE	1100	5100	3500	0031	00310	00000	10200	5,143.57
2 TOTAL: GENERAL-BASIC SUPPLIES-\$10,770.72 , ESOL-(FTE 130) \$423.55	1100	5100	5100	0031	00310	00000	10200	10,094.27
3 GENERAL-EXCEPTIONAL -REPAIRS AND MAINTENANCE	1100	5200	3500	0031	00310	00000	11200	1,000.00
4 GENERAL-EXCEPTIONAL LEVEL 1-5: SUPPLIES	1100	5200	5100	0031	00310	00000	11200	2,309.32
5 GENERAL GUIDANCE-REPAIRS AND MAINTENANCE	1100	6120	3500	0031	00310	00000	00000	1,000.00
6 GENERAL-GUIDANCE-1,000 STAMPS X \$.63	1100	6120	3730	0031	00310	00000	00000	630.00
7 GENERAL-GUIDANCE-SUPPLIES	1100	6120	5100	0031	00310	00000	00000	40.00
8 GENERAL-INSTRUCTIONAL MEDIA SERVICE-SUPPLIES	1100	6200	5100	0031	00310	00000	00000	2,463.07
9 GENERAL-INSTRUCTIONAL MEDIA SERVICE-BOOKS	1100	6200	6120	0031	00310	00000	00000	2,000.00
10 GENERAL SCHOOL ADMINISTRATION REPAIRS AND MAINTENANCE	1100	7300	3500	0031	00310	00000	00000	1,000.00
11 GENERAL-SCHOOL ADMINISTRATION-1,000 STAMPS X \$.63	1100	7300	3730	0031	00310	00000	00000	630.00
12 GENERAL-SCHOOL ADMINISTRATION-SUPPLIES	1100	7300	5100	0031	00310	00000	00000	1,350.40
13 GENERAL-OPERATION OF PLANT	1100	7900	5100	0031	00310	00000	00000	7,200.00
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR FERNANDINA BEACH MIDDLE SCHOOL								34,860.63

BAND

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 BAND REPAIRS	1100	5100	3500	0031	41010	00000	10200	3,000.00
2 BAND INSTRUMENTS	1100	5100	6420	0031	41010	00000	10200	1,500.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
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15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR FERNANDINA BEACH MIDDLE SCHOOL								4,500.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH MIDDLE SCHOOL

- 0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 PHYSICAL EDUCATION SUPPLIES	1100	5100	5100	0031	41030	00000	10200	1,809.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
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14								
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16								
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19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR FERNANDINA BEACH MIDDLE SCHOOL								1,809.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH MIDDLE SCHOOL

- 0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0031	59200	03100	00000	4,500.00
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 Diesel for school buses	1100	7800	4600	0031	59200	03100	00000	5,150.00
5								
6								
7								
8								
9								
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11								
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22								
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24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR FERNANDINA BEACH MIDDLE SCHOOL								11,000.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0031	42110	00000	10200	6,820.00
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 TEXTBOOKS FOR FERNANDINA BEACH MIDDLE SCHOOL								6,820.00

SCIENCE LAB

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH MIDDLE SCHOOL

0031

ANNA CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

		Required number of digits							AMOUNT
DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1	STATE MEDIA-BOOKS	1200	6200	6120	0031	48260	00000	00000	3,358.00
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 MIDDLE SCHOOL									3,358.00

**0052/
WORKFORCE
DEVELOPMENT
EDUCATION**

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Workforce Development Education

Department Code: 0052

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative - Principal (75%)	0.25	0.25	0.00
Administrative - CTE Director (50%)	0.50	0.50	0.00
	0.00	0.00	0.00
Subtotal	0.75	0.75	0.00
Instructional			
Teachers	0.00	0.00	0.00
Culinary - reported on Department 9460	0.00	0.00	0.00
HVAC - reported on Department 9460	0.00	0.00	0.00
Night time Adult Education - AGE project	7.00	7.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	7.00	7.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
Daytime Para	1.00	1.00	0.00
Data Entry	0.50	0.50	0.00
Custodian	0.50	0.50	0.00
* Note these employees are shared with other programs managed at the Red Bean Center	0.00	0.00	0.00
	0.00	0.00	0.00
Night time Adult Education - AGE project	6.00	6.00	0.00
CTE Tech on Technology Allocation	0.00	0.00	0.00
Subtotal	8.00	8.00	0.00
Department Personnel Units	15.75	15.75	0.00

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2023-2024

ADULT EDUCATION

0052

EDWARD BROWN/TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Administrative Costs								
2 50% of CTE Director's Salary	1100	7300	1100	0052	00520	00000	00000	49,000.00
3 25% of Principal of Community, Alternative, and Adult Ed Salary (75% District Allocation)	1100	7300	1100	0052	00520	00000	00000	25,000.00
4								
5 33.33% of Supervisor's Secretary Salary -Scheibe (1/3 Comm School and 1/3 CTE)	1100	7300	1600	0052	00520	00000	00000	11,500.00
6 33.33% of Accountant's Salary - Bonewit (1/3 Comm School and 1/3 CTE)	1100	7300	1600	0052	00520	00000	00000	13,600.00
7 50% of Data Entry Operator's Salary - Jahay (50% comm school)	1100	7300	1600	0052	00520	00000	00000	18,200.00
8								
9 Retirement Costs for 7300 Salaries (13.57%)	1100	7300	2100	0052	00520	00000	00000	16,000.00
10 FICA Costs for 7300 Salaries (7.65%)	1100	7300	2200	0052	00520	00000	00000	9,000.00
11 Health/Life Insurance Costs for 7300 Salaries (1.91 FTE)	1100	7300	2300	0052	00520	00000	00000	8,900.00
12								
13 Administrative Travel	1100	7300	3300	0052	00520	00000	00000	4,000.00
14 Copy Machine Service	1100	7300	3500	1100	00520	00000	00000	4,000.00
15 Postage	1100	7300	3730	0052	00520	00000	00000	3,000.00
16								
17 Custodial Services								
18 50% of John Oliver's Salary (50% Comm School)	1100	7900	1600	0052	00520	00000	00000	18,000.00
19 Retirement Cost for Custodial Salaries (13.57%)	1100	7900	2100	0052	00520	00000	00000	2,500.00
20 FICA - Custodial Services (7.65%)	1100	7900	2200	0052	00520	00000	00000	1,400.00
21 Health/Life Insurance Costs for Custodian (.50 FTE)	1100	7900	2300	0052	00520	00000	00000	3,800.00
22 Supplies	1100	7900	5100	0052	00520	00000	00000	2,000.00
23								
24								
25								
26								

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2023-2024

ADULT EDUCATION

0052

EDWARD BROWN/TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Workforce/IET Expansion								
28 911 Telecommunications								
29 100% 911 Telecommunications Instructor (Semester 2, Part-time @ NACC)	1100	5300	1200	0052	00520	00000	00000	15,000.00
30 Retirement Costs (13.57%)	1100	5300	2100	0052	00520	00000	00000	2,100.00
31 FICA (7.65%)	1100	5300	2200	0052	00520	00000	00000	1,400.00
32 Supplies	1100	5300	5100	0052	00520	00000	53000	2,000.00
33 Substitute Coverage (as needed day)	1100	5300	7500	0052	00520	00000	00000	2,000.00
34 911 Simulation lab equipment for NACC	1100	5300	6430	0052	00520	00000	53000	40,000.00
35 Substitute teachers (as needed evening)	1100	5400	7500	0052	00520	00000	00000	4,000.00
36 FICA (7.65%)	1100	5400	2200	0052	00520	00000	00000	320.00
37 911 Contracted Virtual Instruction (20 students at \$600/student)	1100	5400	3900	0052	00520	00000	40000	12,000.00
38 Supplies	1100	5400	5100	0052	00520	00000	40000	5,000.00
39 911 Simulation lab equipment for remote GED sites	1100	5400	6430	0052	00520	00000	40000	30,000.00
40 Facility installation improvements (technology, electrical, etc.)	1100	5400	3900	0052	00520	00000	40000	10,000.00
41 Electrical								
42 100% IET Electrical Instructor (Semester 2, Part-time, Evening @ NACC)	1100	5400	1200	0052	00520	00000	00000	15,000.00
43 Retirement Costs (13.57%)	1100	5400	2100	0052	00520	00000	00000	2,100.00
44 FICA (7.65%)	1100	5400	2200	0052	00520	00000	00000	1,200.00
45 Electrical Textbooks	1100	5400	5200	0052	00520	00000	40000	5,000.00
46 Supplies	1100	5400	5100	0052	00520	00000	40000	5,000.00
47								
48 Hospitality								
49 100% IET Hospitality Instructor (Part-time, Evening, FB Adult Ed)	1100	5400	1200	0052	00520	00000	00000	15,000.00
50 Retirement Costs (13.57%)	1100	5400	2100	0052	00520	00000	00000	2,100.00
51 FICA (7.65%)	1100	5400	2200	0052	00520	00000	00000	1,200.00
52 Hospitality Textbooks	1100	5400	5200	0052	00520	00000	40000	15,000.00

WORKFORCE DEVELOPMENT

PROPOSED BUDGET--FY 2023-2024

ADULT EDUCATION

- 0052

EDWARD BROWN/TAMMY JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
53								
54 All Three Programs								
55 Cost for students' industry certification exams	1100	5400	3900	0052	00520	00000	40000	5,000.00
56 Cost for students' industry certification licenses	1100	5400	3900	0052	00520	00000	40000	5,000.00
57								
58 IET/GED Daytime Instructor/Coach								
59 Part-time Online Instructor and Coach	1100	5400	1200	0052	00520	00000	00000	7,400.00
60 Retirement Costs (13.57%)	1100	5400	2100	0052	00520	00000	00000	1,100.00
61 FICA	1100	5400	2200	0052	00520	00000	00000	600.00
62								
63 Apprenticeship Instruction								
64 NEFBA	1100	5300	3900	0052	00520	00000	30000	100,000.00
65								
66 Other Adult Ed Expenses								
67 Instructional Faculty Travel (Adult Ed Evening Meetings - 1/month)	1100	5400	3300	0052	00520	00000	40000	1,200.00
68 Copy Machine Service	1100	5400	3500	0052	00520	00000	40000	2,000.00
69 Instructional Supplies for Adult Ed	1100	5400	5100	0052	00520	00000	40000	3,000.00
70 Instructional Materials for Adult Ed	1100	5400	5200	0052	00520	00000	40000	3,000.00
71 Non-Capitalized Equipment	1100	5400	6420	0052	00520	00000	40000	4,000.00
72 Capitalized Computer Hardware	1100	5400	6430	0052	00520	00000	40000	4,000.00
73 Promotional Materials for IET Awareness	1100	5400	5100	0052	00520	00000	40000	4,000.00
74								
75 *** Projected Workforce Funding is \$978,771.00								
76 ** Tuition and rollforward to add if needed **								
77								
TOTAL WORKFORCE DEVELOPMENT FOR ADULT EDUCATION								515,620.00

0053/NC COMMUNITY SCHOOL

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024

School: Community School

Projected Enrollment: 84.00

2022-2023 Actual (as of 3/1/2023)

Instructional Units		Assigned				
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
K-12	84.00			4.00	4.00	0.00
ESE - SUPPORT FACILITORS (SF)				0.50	0.50	0.00
						0.00
TOTAL UFTE	84.00					
			Subtotal	4.50	4.50	0.00
Instructional Support						
ADMINISTRATIVE			7300	0.50	0.50	0.00
SCHOOL COUNSELOR		0.20	6120	0.30	0.30	0.00
SCHOOL POLICE OFFICER			6100	0.00	0.00	0.00
MEDIA			6200	0.00	0.00	0.00
			Subtotal	0.80	0.80	0.00
Non-Instructional Support						
AIDES-GENERAL		0.21	6200/7300	0.00	0.00	0.00
AIDES-TEACHER		0.22	5100	4.00	4.00	0.00
AIDES - PE			5100	0.00	0.00	0.00
AIDES- HEALTH			6130	0.00	0.00	0.00
AIDES-ESE			5200	0.00	0.00	0.00
AIDES-*IDEA			421/5200	0.00	0.00	0.00
AIDES-*TITLE 1			421/5100	0.00	0.00	0.00
CAFETERIA			410/7600	0.00	0.00	0.00
CUSTODIAL			7900	0.50	0.50	0.00
SECRETARY-BOOKKEEPER			7300	0.67	0.67	0.00
DATA ENTRY			7300	0.50	0.50	0.00
			Subtotal	5.67	5.67	0.00
School Level Personnel Units			Total	10.97	10.97	0.00
District Wide Services Provided						
GIFTED TEACHER				0.00	0.00	
READING COACH				0.00	0.00	
SPEECH LANGUAGE THERAPIST				0.00	0.00	
PSYCHOLOGIST				0.00	0.00	
OCCUPATIONAL THERAPIST				0.00	0.00	
PHYSICAL THERAPIST				0.00	0.00	
MENTAL HEALTH PROVIDER				0.00	0.00	
STAFFING SPECIALIST				0.00	0.00	
ESE NURSE				0.00	0.00	
EDUCATIONAL SIGNER				0.00	0.00	
Grand Total Personnel Units			Total	0.00	0.00	0.00

RATIO
21.00

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024

School: Alternative Program

Projected Enrollment: 24.00
2022-2023 Actual (as of 3/1/2023)

Instructional Units						
Program	Projected 22-23 UFTE	Allocation Factor	Calculated Units	Assigned Units	2021-2022 Units	Gain (+)or Loss (-)
K-12	24.00			2.00	2.00	0.00
ESE - SUPPORT FACILITORS (SF)				0.50	0.50	0.00
						0.00
TOTAL UFTE	24.00					
			Subtotal	2.50	2.50	0.00
Instructional Support						
ADMINISTRATIVE			7300	0.25	0.25	0.00
SCHOOL COUNSELOR		0.06	6120	0.30	0.30	0.00
SCHOOL POLICE OFFICER			6100	0.00	0.00	0.00
MEDIA			6200	0.00	0.00	0.00
			Subtotal	0.55	0.55	0.00
Non-Instructional Support						
AIDES-GENERAL		0.06	6200/7300	0.00	0.00	0.00
AIDES-TEACHER		0.06	5100	2.00	2.00	0.00
AIDES - PE			5100	0.00	0.00	0.00
AIDES- HEALTH			6130	0.00	0.00	0.00
AIDES-ESE			5200	0.00	0.00	0.00
AIDES-*IDEA			421/5200	0.00	0.00	0.00
AIDES-*TITLE 1			421/5100	0.00	0.00	0.00
CAFETERIA			410/7600	0.00	0.00	0.00
CUSTODIAL (REPORTED ON NCCA)			7900	0.00	0.00	0.00
SECRETARY-BOOKKEEPER (REPORTED ON NCCA)			7300	0.00	0.00	0.00
DATA ENTRY (REPORTED ON NCCA)			7300	0.00	0.00	0.00
			Subtotal	2.00	2.00	0.00
School Level Personnel Units			Total	5.05	5.05	0.00
District Wide Services Provided						
GIFTED TEACHER				0.00	0.00	
READING COACH				0.00	0.00	
SPEECH LANGUAGE THERAPIST				0.00	0.00	
PSYCHOLOGIST				0.00	0.00	
OCCUPATIONAL THERAPIST				0.00	0.00	
PHYSICAL THERAPIST				0.00	0.00	
MENTAL HEALTH PROVIDER				0.00	0.00	
STAFFING SPECIALIST				0.00	0.00	
ESE NURSE				0.00	0.00	
EDUCATIONAL SIGNER				0.00	0.00	
Grand Total Personnel Units			Total	0.00	0.00	0.00

RATIO
12.00

Community and Alternative Education
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0053 90090 05300 00000	6.00	57,060.00	342,360.00				12.00		342,360.00
1100E5100 1500 0053 90090 05300 00000			0.00	6.00	23,290.00	139,740.00			0.00
1100E5100 2100 0053 90090 05300 00000			46,458.00			18,963.00			65,421.00
1100E5100 2200 0053 90090 05300 00000			26,810.00			10,835.00			37,645.00
1100E5100 2300 0053 90090 05300 00000	8.00	7,549.00	60,392.00	4.00	70.00	280.00	12.00		60,672.00
1100E5100 7500 0053 90090 05300 00000	6.00	1,350.00	8,100.00	6.00	315.00	1,890.00			9,990.00
1100E5200 1200 0053 90090 05300 00000	1.00	52,823.00	52,823.00				1.00		52,823.00
1100E5200 2100 0053 90090 05300 00000			7,168.00			0.00			7,168.00
1100E5200 2200 0053 90090 05300 00000			4,144.00			0.00			4,144.00
1100E5200 2300 0053 90090 05300 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E5200 7500 0053 90090 05300 00000	1.00	1,350.00	1,350.00						1,350.00
1100E6120 1300 0053 90090 05300 00000	0.60	68,730.00	41,238.00				0.60		41,238.00
1100E6120 2100 0053 90090 05300 00000			5,596.00			0.00			5,596.00
1100E6120 2200 0053 90090 05300 00000			3,155.00			0.00			3,155.00
1100E6120 2300 0053 90090 05300 00000	0.60	7,549.00	4,529.00		70.00	0.00	0.60		4,529.00
1100E7300 1100 0053 90090 05300 00000	0.75	96,360.00	72,270.00				1.92		72,270.00
1100E7300 1600 0053 90090 05300 00000				1.17	36,980.00	43,267.00			43,267.00
1100E7300 2100 0053 90090 05300 00000			9,807.00			4,327.00			14,134.00
1100E7300 2200 0053 90090 05300 00000			5,529.00			3,310.00			8,839.00
1100E7300 2300 0053 90090 05300 00000	1.42	7,549.00	10,720.00	0.50	70.00	35.00	1.92		10,755.00
1100E7900 1600 0053 90090 05300 00000			0.00	0.50	35,590.00	17,795.00	0.50		17,795.00
1100E7900 2100 0053 90090 05300 00000			0.00			2,415.00			2,415.00
1100E7900 2200 0053 90090 05300 00000			0.00			1,476.00			1,476.00
1100E7900 2300 0053 90090 05300 00000	0.50	7,549.00	3,775.00		70.00	0.00	0.50		3,775.00
1100E7900 7500 0053 90090 05300 00000			0.00	1.00	1,500.00	1,500.00			1,500.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>16.02</u>	16.02	819,866.00

NASSAU COUNTY COMMUNITY ACADEMY 0053

FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126			0.00	0.00
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	0.999	28.27	26.89	55.16	55.10
	TOTAL BASIC		28.27	26.89	55.16	55.10
130	ESOL	1.206			0.00	0.00
	TOTAL AT RISK		0.00	0.00	0.00	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	0.999	8.41	8.10	16.51	16.49
	TOTAL BASIC ESE		8.41	8.10	16.51	16.49
254	ESE SUPPORT LEVEL 4	3.674			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00
	TOTAL ESE		0.00	0.00	0.00	0.00
300	TOTAL VOCATIONAL	0.999				0.00
TOTAL FTE FOR 22-23			XXXXX	36.68	34.99	71.67

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.

EXTRACURRICULAR

Other Allocations

Fund 110	PE Allocation	4103	0.00
Fund 110	Band Allocation	4101	0.00
Fund 120	Instructional Materials	4211	0.00
Fund 120	Library Media	4826	0.00
Fund 120	Science Labs	4438	0.00

GRAND TOTAL TO BE BUDGETED IS \$3,877.02

BUDGET FOR 23-24						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	23-24 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	0.00	71.67
102	4 - 8 BASIC	1.000	20.00	20.00	0.00	0.00
103	9 - 12 BASIC	0.999	20.00	19.98	55.16	0.00
	TOTAL BASIC	XXXXX	XXXXX	19.98	55.16	1,102.10
130	ESOL	1.206	20.00	24.12	0.00	0.00
	TOTAL AT RISK	XXXXX	XXXXX	XXXXX	0.00	0.00
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	16.49	461.36
	TOTAL BASIC ESE	XXXXX	XXXXX		16.49	461.36
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00
	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.00	0.00
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00
TOTAL FTE \$ FOR 23-24			XXXXX	XXXXX	21.81	1,563.45

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	1,410.49
LIBRARY ALLOCATION	***	6.61	PER FTE =	473.74
COMPUTER SUPPLIES:				
LABS	***			0.00
MEDIA	***			0.00
DATA ENTRY SUPPLIES	***			0.00
ADMIN.SUPPLIES	***	2.00	PER FTE =	143.34
TOTAL COMPUTER				143.34
DIPLOMAS				286.00
FTE \$				1,563.45
OPERATIONS				1,410.49
RESTRICTED		***		617.08
GRAND TOTAL FUNDS		\$/FTE = 54.10	\$/WFTE = 54.15	3,877.02
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				781.73

NASSAU COUNTY COMMUNITY SCHOOL

PROPOSED BUDGET--FY 2023-2024

NASSAU COUNTY COMMUNITY ACADEMY

0053

EDWARD BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Administrative Costs								
2 Postage	1100	6120	3730	0053	00530	05300	00000	143.34
3 Diplomas	1100	6120	3900	0053	00530	05300	00000	286.00
4								
5 Custodial Services								
6 Custodial Supplies	1100	7900	5100	0053	00530	05300	00000	1,410.49
7								
8 Instructional Materials								
9								
Instructional Materials (Online)								
Apex for Community Program								
IXL and USA Test Prep for Community Program								
10 Edgenuity/Edmentum for Alternative program	1100	5100	3690	0053	00530	05300	10300	100,900.00
11 Instructional Supplies	1100	5100	5100	0053	00530	05300	10300	1,473.74
12 Equipment Non-capitalized	1100	5100	6420	0053	00530	05300	10300	563.45
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL NASSAU COUNTY COMMUNITY SCHOOL FOR NASSAU COUNTY COMMUNITY ACADEMY								104,777.02

0071/SOUTHSIDE ELEMENTARY

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024

School: Southside Elementary

Projected Enrollment: 663.00
2022-2023 Actual (as of 3/1/2023) 647.00

Change
16.00
2.47%

Instructional Units		Assigned					RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+) or Loss (-)	
K	215.00	18.00	11.94	12.00	12.00	0.00	17.92
1	177.00	18.00	9.83	10.00	12.00	(2.00)	17.70
2	224.00	18.00	12.44	13.00	11.00	2.00	17.23
						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	2.00	0.00	40 Students
READING TEACHER - RECLASSIFIED				0.00	0.50	(0.50)	
PRE-K	30.00			3.00	3.00	0.00	
ESE - SUPPORT FACILITATORS (SF)				3.00	2.00	1.00	SF= 18
ESE - RESOURCE (R - IDEA)				1.00	1.00	0.00	
GENERAL STANDARDS SELF CONTAINED (1 IDEA)	17.00			2.00	2.00	0.00	
						0.00	
TOTAL UFTE	663.00						
Subtotal				49.00	48.50	0.50	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR	1.56		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	1.66		5100/7300	2.00	2.00	0.00	
AIDES-TEACHER	1.74		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	9.00	7.00	2.00	3PK, 3SF, 1R, 4SC
AIDES-*IDEA			421/5200	2.00	2.00	0.00	
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				35.50	33.50	2.00	
School Level Personnel Units		Total					
				88.50	86.00	2.50	
District Wide Services Provided							
GIFTED TEACHER				0.50	0.50		
READING COACH				1.00	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					
				7.20	6.70	0.50	

Southside Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0071 90090 07100 00000	39.80	51,770.00	2,060,446.00				44.80		2,060,446.00
1100E5100 1500 0071 90090 07100 00000				5.00	23,100.00	115,500.00			115,500.00
1100E5100 2100 0071 90090 07100 00000			279,603.00			15,673.00			295,276.00
1100E5100 2200 0071 90090 07100 00000			161,734.00			8,956.00			170,690.00
1100E5100 2300 0071 90090 07100 00000	29.80	7,549.00	224,960.00	15.00	70.00	1,050.00	44.80		226,010.00
1100E5100 7500 0071 90090 07100 00000	39.80	1,350.00	53,730.00	5.00	315.00	1,575.00			55,305.00
1100E5200 1200 0071 90090 07100 00000	6.00	56,545.00	339,270.00				15.00		339,270.00
1100E5200 1500 0071 90090 07100 00000				9.00	22,395.00	201,555.00			201,555.00
1100E5200 2100 0071 90090 07100 00000			46,039.00			27,351.00			73,390.00
1100E5200 2200 0071 90090 07100 00000			26,574.00			15,636.00			42,210.00
1100E5200 2300 0071 90090 07100 00000	9.00	7,549.00	67,941.00	6.00	70.00	420.00	15.00		68,361.00
1100E5200 7500 0071 90090 07100 00000	6.00	1,350.00	8,100.00	9.00	315.00	2,835.00			10,935.00
1100E6120 1300 0071 90090 07100 00000	1.00	53,525.00	53,525.00				1.00		53,525.00
1100E6120 1500 0071 90090 07100 00000						0.00			0.00
1100E6120 2100 0071 90090 07100 00000			7,263.00			0.00			7,263.00
1100E6120 2200 0071 90090 07100 00000			4,095.00			0.00			4,095.00
1100E6120 2300 0071 90090 07100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00		70.00
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	20,910.00	20,910.00			20,910.00
1100E6130 2100 0071 90090 07100 00000			0.00			2,837.00			2,837.00
1100E6130 2200 0071 90090 07100 00000			0.00			1,624.00			1,624.00
1100E6130 2300 0071 90090 07100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E6130 7500 0071 90090 07100 00000		1,350.00	0.00	1.00	315.00	315.00			315.00
1100E6200 1300 0071 90090 07100 00000	0.20	59,590.00	11,918.00				0.20		11,918.00
1100E6200 1500 0071 90090 07100 00000						0.00			0.00
1100E6200 2100 0071 90090 07100 00000			1,617.00			0.00			1,617.00
1100E6200 2200 0071 90090 07100 00000			932.00			0.00			932.00
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	0.20	1,350.00	270.00		315.00	0.00			270.00
1100E7300 1100 0071 90090 07100 00000	2.00	82,165.00	164,330.00		Summer	3,350.00	5.00		167,680.00
1100E7300 1500 0071 90090 07100 00000				1.00	22,410.00	22,410.00			22,410.00
1100E7300 1600 0071 90090 07100 00000				2.00	34,240.00	68,480.00			68,480.00
1100E7300 2100 0071 90090 07100 00000			22,300.00			12,334.00			34,634.00
1100E7300 2200 0071 90090 07100 00000			12,571.00			6,848.00			19,419.00
1100E7300 2300 0071 90090 07100 00000	3.00	7,549.00	22,647.00	2.00	70.00	140.00	5.00		22,787.00
1100E7300 7500 0071 90090 07100 00000			0.00			0.00			0.00

Southside Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	33,455.00	167,275.00			167,275.00
1100E7900 2100 0071 90090 07100 00000			0.00			22,699.00			22,699.00
1100E7900 2200 0071 90090 07100 00000			0.00			13,370.00			13,370.00
1100E7900 2300 0071 90090 07100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00		30,266.00
1100E7900 7500 0071 90090 07100 00000			0.00	5.00	1,500.00	7,500.00			7,500.00
									4,342,424.00
						General	72.00	72.00	4,342,424.00
						SFS	4.50		
						IDEA - Inst	3.00		
						IDEA - Non	2.00		
						Title I	6.00		
						SRO	1.00	120-4502	
						Reading	-		
						Total	88.50		

Agrees with 23-24 Personnel Allocations dated 04/19/23

SOUTHSIDE ELEMENTARY SCHOOL			0071			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	240.80	240.14	480.94	541.54
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		240.80	240.14	480.94	541.54
130	ESOL	1.206	11.55	11.17	22.72	27.40
	TOTAL AT RISK		11.55	11.17	22.72	27.40
111	ESE SUPPORT LEVEL 1	1.126	60.52	66.41	126.93	142.92
112	ESE SUPPORT LEVEL 2	1.000			0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		60.52	66.41	126.93	142.92
254	ESE SUPPORT LEVEL 4	3.674	0.50	1.50	2.00	7.35
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00
	TOTAL ESE		0.50	1.50	2.00	7.35
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23		XXXXX	313.37	319.22	632.59	719.21

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.

EXTRACURRICULAR

Other Allocations
Fund 110 PE Allocation 41030 1,444.00
Fund 110 Band Allocation 41010 0.00
Fund 120 Instructional Materials 42110 6,280.00
Fund 120 Library Media 48260 3,092.00
Fund 120 Science Labs 44380 0.00

GRAND TOTAL TO BE BUDGETED IS \$46,979.23

BUDGET FOR 23-24						23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	480.94	632.59	641.47
102	4 - 8 BASIC	1.000	20.00	20.00	0.00	10,830.77	11,064.98
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	0.00	0.00
0	TOTAL BASIC	XXXXX	XXXXX	22.52	480.94	10,830.77	11,064.98
0							
130	ESOL	1.206	20.00	24.12	22.72	548.01	802.47
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	22.72	548.01	802.47
0							
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	126.93	4,001.85	3,637.07
112	ESE SUPPORT LEVEL 2	1	28.00	28.00	0.00	0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	0.00	0.00
	TOTAL BASIC ESE	XXXXX	XXXXX		126.93	4,001.85	3,637.07
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	2.00	117.57	88.18
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00	0.00
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	2.00	117.57	88.18
0							
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00	0.00
0							
TOTAL FTE \$ FOR 23-24		XXXXX	XXXXX	24.50	632.59	15,498.19	15,592.70

OPERATIONS--SCHOOL BASED		19.70	PER WFTE =	14,168.44
LIBRARY ALLOCATION		***	6.61	PER FTE = 4,181.42
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,265.18
TOTAL COMPUTER				2,315.18
RECAP:				
DIPLOMAS				
FTE \$				15,498.19
OPERATIONS				14,168.44
RESTRICTED		***		6,496.60
GRAND TOTAL FUNDS		\$/FTE =	57.17	\$/WFTE = 50.28 36,163.23
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS			7,749.10	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

SOUTHSIDE ELEMENTARY SCHOOL

0071

DR. MONICA WEBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 AGREEMENT	1100	5100	3500	0071	00710	00000	10100	2,000.00
2 COPIER LEASE USAGE/ OVERAGE/ RENTAL	1100	5100	3600	0071	00710	00000	10100	2,100.00
3 TECHNOLOGY RELATED - EQUIPMENT	1100	5100	3690	0071	00710	00000	10100	50.00
4 CLASSROOM SUPPLIES	1100	5100	5100	0071	00710	00000	10100	8,547.11
5 FURN, FIX & EQUIP-EXPENSED	1100	5100	6420	0071	00710	00000	10100	449.10
6 COMPUTER HARDWARE- NONCAPITALIZED	1100	5100	6440	0071	00710	00000	10100	75.00
7 GENERAL: TOTAL AMT 5100=13221.21								
8 COPIER MAINTENANCE AGREEMENT	1100	5200	3500	0071	00710	00000	11100	1,185.00
9 COPIER LEASE USAGE/ OVERAGE/ RENTAL	1100	5200	3600	0071	00710	00000	11100	1,400.00
10 TECHNOLOGY RELATED - EQUIPMENT	1100	5200	3690	0071	00710	00000	11100	50.00
11 CLASSROOM SUPPLIES	1100	5200	5100	0071	00710	00000	11100	1,424.42
12 FURN, FIX & EQUIP-EXPENSED	1100	5200	6420	0071	00710	00000	11100	60.00
13 ESE: TOTAL AMT 5200= 4119.42								
14 GUIDANCE, POSTAGE	1100	6120	3730	0071	00710	00000	00000	126.00
15 GUIDANCE, SUPPLIES	1100	6120	5100	0071	00710	00000	00000	150.00
16 GUIDANCE: TOTAL AMT 6120= 276.00								
17 COPIER MAINTENANCE AGREEMENT	1100	6200	3500	0071	00710	00000	00000	400.00
17 COPIER LEASE USAGE/ OVERAGE/ RENTAL	1100	6200	3600	0071	00710	00000	00000	581.42
18 MEDIA SUPPLIES	1100	6200	5100	0071	00710	00000	00000	1,200.00
19 MEDIA EXISTING LIBRARIES	1100	6200	6120	0071	00710	00000	00000	2,000.00
20 MEDIA: TOTAL AMT 6200=4181.42								
21 ADMINISTRATIVE, TRAVEL- BKKPR	1100	7300	3300	0071	00710	00000	00000	100.00
22 COPIER MAINTENANCE AGREEMENT	1100	7300	3500	0071	00710	00000	00000	600.00
23 COPIER LEASE USAGE/ OVERAGE/ RENTAL	1100	7300	3600	0071	00710	00000	00000	800.00
24 TECHNOLOGY RELATED - LEASES	1100	7300	3690	0071	00710	00000	00000	50.00
25 ADMINISTRATIVE, POSTAGE	1100	7300	3730	0071	00710	00000	00000	400.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

SOUTHSIDE ELEMENTARY SCHOOL

0071

DR. MONICA WEBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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	
26 ADMINISTRATIVE, SUPPLIES	1100	7300	5100	0071	00710	00000	00000	1,265.18
27 FURN, FIX & EQUIP-EXPENSED	1100	7300	6420	0071	00710	00000	00000	75.00
28 ADMINISTRATIVE : TOTAL AMT 7300= 3290.18								
29 CUSTODIAL, SUPPLIES	1100	7900	5100	0071	00710	00000	00000	11,000.00
30 FURN, FIX & EQUIP-EXPENSED	1100	7900	6420	0071	00710	00000	00000	75.00
31 CUSTODIAL : TOTAL AMT 7900= 11075								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
TOTAL GENERAL OPERATING BUDGET FOR SOUTHSIDE ELEMENTARY SCHOOL								36,163.23

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

SOUTHSIDE ELEMENTARY SCHOOL

-

0071

DR. MONICA WEBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0071	41030	00000	10100	1,444.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR SOUTHSIDE ELEMENTARY SCHOOL								1,444.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

SOUTHSIDE ELEMENTARY SCHOOL

-

0071

DR. MONICA WEBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0071	42110	00000	10100	6,280.00
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 TEXTBOOKS FOR SOUTHSIDE ELEMENTARY SCHOOL								6,280.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

SOUTHSIDE ELEMENTARY SCHOOL

0071

DR. MONICA WEBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0071	48260	00000	00000	3,092.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR SOUTHSIDE ELEMENTARY SCHOOL								3,092.00

**0081/EMMA LOVE
HARDEE ELEMENTARY**

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024

School: Emma Love Hardee Elementary

Projected Enrollment: 627.00
2022-2023 Actual (as of 3/1/2023) 616.00

Change
11.00
1.79%

Instructional Units							RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	
3	192.00	18.00	10.67	11.00	11.00	0.00	17.45
4	202.00	22.00	9.18	10.00	10.00	0.00	20.20
5	224.00	22.00	10.18	10.00	9.00	1.00	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	
ELL SUPPORT				2.00	2.00	0.00	
READING TEACHER - RECLASSIFIED				0.00	0.50	(0.50)	
ESE - SUPPORT FACILITATORS (SF)				4.00	3.00	1.00	SF= 15.5
ESE - RESOURCE (R)				1.00	1.00	0.00	
GENERAL STANDARDS SELF CONTAINED	9.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	627.00						
Subtotal				42.00	40.50	1.50	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR	1.48		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	1.57		5100/7300	2.00	2.00	0.00	
AIDES-TEACHER	1.65		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	4.00	0.00	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	26.50	0.00	
School Level Personnel Units				Total	72.50	71.00	1.50
District Wide Services Provided							
GIFTED TEACHER				0.50	0.50		
READING COACH				1.00	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	5.53	5.03	0.50

Emma Love Hardee
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0081 90090 08100 00000	34.80	55,060.00	1,916,088.00				39.80		1,916,088.00
1100E5100 1500 0081 90090 08100 00000				5.00	22,275.00	111,375.00			111,375.00
1100E5100 2100 0081 90090 08100 00000			260,013.00			15,114.00			275,127.00
1100E5100 2200 0081 90090 08100 00000			150,175.00			120.00			150,295.00
1100E5100 2300 0081 90090 08100 00000	33.80	7,549.00	255,156.00	6.00	70.00	420.00	39.80		255,576.00
1100E5100 7500 0081 90090 08100 00000	34.80	1,350.00	46,980.00	5.00	315.00	1,575.00			48,555.00
1100E5200 1200 0081 90090 08100 00000	6.00	55,720.00	334,320.00				10.00		334,320.00
1100E5200 1500 0081 90090 08100 00000				4.00	23,170.00	92,680.00			92,680.00
1100E5200 2100 0081 90090 08100 00000			45,367.00			12,577.00			57,944.00
1100E5200 2200 0081 90090 08100 00000			26,195.00			7,186.00			33,381.00
1100E5200 2300 0081 90090 08100 00000	6.00	7,549.00	45,294.00	4.00	70.00	280.00	10.00		45,574.00
1100E5200 7500 0081 90090 08100 00000	6.00	1,350.00	8,100.00	4.00	315.00	1,260.00			9,360.00
1100E6120 1300 0081 90090 08100 00000	1.00	61,675.00	61,675.00				1.00		61,675.00
1100E6120 1500 0081 90090 08100 00000						0.00			0.00
1100E6120 2100 0081 90090 08100 00000			8,369.00			0.00			8,369.00
1100E6120 2200 0081 90090 08100 00000			4,718.00			0.00			4,718.00
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	21,460.00	21,460.00			21,460.00
1100E6130 2100 0081 90090 08100 00000			0.00			2,912.00			2,912.00
1100E6130 2200 0081 90090 08100 00000			0.00			1,642.00			1,642.00
1100E6130 2300 0081 90090 08100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E6130 7500 0081 90090 08100 00000			0.00		315.00	0.00			0.00
1100E6200 1300 0081 90090 08100 00000	0.20	50,520.00	10,104.00				0.20		10,104.00
1100E6200 1500 0081 90090 08100 00000						0.00			0.00
1100E6200 2100 0081 90090 08100 00000			1,371.00			0.00			1,371.00
1100E6200 2200 0081 90090 08100 00000			794.00			0.00			794.00
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	1,350.00	270.00		315.00	0.00			270.00
1100E7300 1100 0081 90090 08100 00000	2.00	83,710.00	167,420.00		Summer	3,200.00	5.00		170,620.00
1100E7300 1500 0081 90090 08100 00000				1.00	21,700.00	21,700.00			21,700.00
1100E7300 1600 0081 90090 08100 00000				2.00	30,210.00	60,420.00			60,420.00
1100E7300 2100 0081 90090 08100 00000			22,719.00			11,578.00			34,297.00
1100E7300 2200 0081 90090 08100 00000			12,808.00			6,527.00			19,335.00
1100E7300 2300 0081 90090 08100 00000	2.00	7,549.00	15,098.00	3.00	70.00	210.00	5.00		15,308.00
1100E7300 7500 0081 90090 08100 00000			0.00			0.00			0.00

Emma Love Hardee
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	33,520.00	134,080.00			134,080.00
1100E7900 2100 0081 90090 08100 00000			0.00			18,195.00			18,195.00
1100E7900 2200 0081 90090 08100 00000			0.00			10,257.00			10,257.00
1100E7900 2300 0081 90090 08100 00000	2.00	7,549.00	15,098.00	2.00	70.00	140.00	4.00		15,238.00
1100E7900 7500 0081 90090 08100 00000			0.00		1,500.00	0.00			0.00
									3,944,690.00
1200E5100 1200 0081 41120 08100 00000	1.00	55,151.00	55,151.00				1.00		55,151.00
1200E5100 1500 0081 41120 08100 00000						0.00			0.00
1200E5100 2100 0081 41120 08100 00000			7,484.00			0.00			7,484.00
1200E5100 2200 0081 41120 08100 00000			4,322.00			0.00			4,322.00
1200E5100 2300 0081 41120 08100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1200E5100 7500 0081 41120 08100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
									75,856.00
							General	62.00	62.00
							SFS	4.50	4,020,546.00
							IDEA - Inst	0.00	4,020,546.00
							Title I - NI	5.00	
							SRO	1.00	
							Reading	0.00	
							Total	<u>72.50</u>	
Agrees with 23-24 Personnel Allocations dated 04/19/2023									

EMMA LOVE HARDEE ELEMENTARY SCHOOL 0081

FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	75.56	74.72	150.28	169.22
102	4 - 8 BASIC	1.000	166.83	168.95	335.78	335.78
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		242.39	243.67	486.06	505.00
130	ESOL	1.206	11.04	11.45	22.49	27.12
	TOTAL AT RISK		11.04	11.45	22.49	27.12
111	ESE SUPPORT LEVEL 1	1.126	21.31	21.66	42.97	48.38
112	ESE SUPPORT LEVEL 2	1.000	36.10	35.08	71.18	71.18
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		57.41	56.74	114.15	119.56
254	ESE SUPPORT LEVEL 4	3.674			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00
	TOTAL ESE		0.00	0.00	0.00	0.00
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23			XXXXX	310.84	311.86	622.70

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.

EXTRACURRICULAR

Other Allocations		
Fund 110	PE Allocation	41030 1,436.00
Fund 110	Band Allocation	41010 0.00
Fund 120	Instructional Materials	42110 6,210.00
Fund 120	Library Media	48260 3,057.00
Fund 120	Science Labs	44380 0.00

GRAND TOTAL TO BE BUDGETED IS \$43,942.75

BUDGET FOR 23-24						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	23-24 ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	150.28	622.70
102	4 - 8 BASIC	1.000	20.00	20.00	335.78	6,715.60
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	0.00
0	TOTAL BASIC	XXXXX	XXXXX	20.78	486.06	10,099.91
0						
130	ESOL	1.206	20.00	24.12	22.49	542.46
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	22.49	542.46
0						
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	42.97	1,354.76
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	71.18	1,993.04
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	0.00
	TOTAL BASIC ESE	XXXXX	XXXXX		114.15	3,347.80
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.00	0.00
0						
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00
0						
TOTAL FTE \$ FOR 23-24			XXXXX	XXXXX	22.47	622.70

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	12,838.14
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,116.05
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,245.40
TOTAL COMPUTER			2,295.40
RECAP:			
DIPLOMAS			
FTE \$			13,990.16
OPERATIONS			12,838.14
RESTRICTED	***		6,411.45
GRAND TOTAL FUNDS	\$/FTE =	53.38	\$/WFTE = 51.01
			33,239.75
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 6,995.08			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

EMMA LOVE HARDEE ELEMENTARY

0081

REBECCA SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 Repair & Maintenance	1100	5100	3500	0081	00810	00000	10100	1,700.00
2 Copier Repair & Maintenance	1100	5100	3500	0081	00810	00000	10200	3,350.00
3 Copier Lease	1100	5100	3600	0081	00810	00000	10100	1,142.92
4 Copier Lease	1100	5100	3600	0081	00810	00000	10200	2,285.33
5 Classroom Supplies: Third	1100	5100	5100	0081	00810	00000	10100	2,308.37
6 Classroom Supplies: Fourth & Fifth	1100	5100	5100	0081	00810	00000	10200	4,686.71
7 NonCapitalized Equipment: Furniture/Fixtures/Repairs - Third	1100	5100	6420	0081	00810	00000	10100	50.00
8 NonCapitalized Equipment: Furniture/Fixtures/Repairs - Fourth & Fifth	1100	5100	6420	0081	00810	00000	10200	100.00
9 General: Total Amount 5100 = \$15623.33								
10 Copier Repair & Maintenance	1100	5200	3500	0081	00810	00000	11100	400.00
11 Copier Lease	1100	5200	3600	0081	00810	00000	11100	400.00
12 Technology Related Leases	1100	5200	3690	0081	00810	00000	11100	50.00
13 Supplies: ESE Third	1100	5200	5100	0081	00810	00000	11100	807.77
14 Supplies: ESE Fourth & Fifth	1100	5200	5100	0081	00810	00000	11200	1,640.03
15 NonCapitalized Equipment: Furniture/Fixtures/Repairs	1100	5200	6420	0081	00810	00000	11100	50.00
Supplies ESE: Total Amount 5200 = \$3347.80								
16 Copier Repair & Maintenance	1100	6120	3500	0081	00810	00000	00000	400.00
17 Guidance Supplies	1100	6120	5100	0081	00810	00000	00000	100.00
18 NonCapitalized Equipment: Furniture/Fixtures/Repairs	1100	6120	6420	0081	00810	00000	00000	42.46
Guidance: Total Amount 6120 = \$542.46								
19 Copier Repair & Maintenance	1100	6200	3500	0081	00810	00000	00000	200.00
20 Media Supplies: Library	1100	6200	5100	0081	00810	00000	00000	1,000.00
21 Media Supplies: Books	1100	6200	6120	0081	00810	00000	00000	2,916.05

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

EMMA LOVE HARDEE ELEMENTARY

0081

REBECCA SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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		
22 Media: Total Amount 6200 = \$4116.05									
23									
24 Administrative Mileage	1100	7300	3300	0081	00810	00000	00000		200.00
25 Administrative Supplies: Postage	1100	7300	3730	0081	00810	00000	00000		218.00
26 Administrative Supplies: Supplies	1100	7300	5100	0081	00810	00000	00000		692.11
27 Admin: Total Amount 7300 = \$1110.11									
28									
29 Custodial Supplies	1100	7900	5100	0081	00810	00000	00000		8,000.00
NonCapitalize Equipment: Furniture/Fixtures/Repairs	1100	7900	6420	0081	00810	00000	00000		500.00
30 Custodial: Total Amount 7900 = \$8500.00									
31									
32									
33									
34									
35									
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
TOTAL GENERAL OPERATING BUDGET FOR EMMA LOVE HARDEE ELEMENTARY									33,239.75

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

EMMA LOVE HARDEE ELEMENTARY

-

0081

REBECCA SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE Third Grade	1100	5100	5100	0081	41030	00000	10100	473.88
2 SUPPLIES- PE Fourth and Fifth Grade	1100	5100	5100	0081	41030	00000	10200	962.12
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 ELEMENTARY								1,436.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

EMMA LOVE HARDEE ELEMENTARY

0081

REBECCA SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION Third	1200	5100	5210	0081	42110	00000	10100	2,049.30
2 TEXTBOOKS ALLOCATION- REGULAR EDUCATION Fourth and Fifth	1200	5100	5210	0081	42110	00000	10200	4,160.70
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR EMMA LOVE HARDEE ELEMENTARY								6,210.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

EMMA LOVE HARDEE ELEMENTARY

0081

REBECCA SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0081	48260	00000	00000	3,057.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR EMMA LOVE HARDEE ELEMENTARY								3,057.00

**0102/YULEE
ELEMENTARY**

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 06/19/2023

School: Yulee Elementary School

Projected Enrollment: 609.00
2022-2023 Actual (as of 3/1/2023) 630.00

Change
(21.00)
-3.33%

Instructional Units			Assigned				RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	
3	204.00	18.00	11.33	12.00	12.00	0.00	17.00
4	183.00	22.00	8.32	9.00	12.00	(3.00)	20.33
5	211.00	22.00	9.59	10.00	12.00	(2.00)	21.10
PE				1.00	1.00	0.00	SF=18.33
MUSIC				1.00	1.00	0.00	
READING TEACHER - RECLASSIFIED				0.00	0.50	(0.50)	
INSTRUCTIONAL MEDIA				1.00	1.00	0.00	
ESE - SUPPORT FACILITATORS (SF)				4.00	4.00	0.00	
ESE - RESOURCE (R)				1.00	1.00	0.00	
GENERAL STANDARDS SELF CONTAINED	11.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	609.00						
			Subtotal	40.00	45.50	(5.50)	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR	1.43		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	1.52		6200/7300	2.00	2.00	0.00	
AIDES-TEACHER	1.60		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	0.00	0.00	0.00	
AIDES-*TITLE 1			421/5100	4.00	5.00	(1.00)	
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	25.50	26.50	(1.00)	
School Level Personnel Units			Total	70.00	76.50	(6.50)	
District Wide Services Provided							
GIFTED TEACHER				0.50	0.50		
READING COACH				1.00	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	5.03	4.53	0.50	

Yulee Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0102 90090 10200 00000	32.80	52,880.00	1,734,464.00				34.80	1,734,464.00
1100E5100 1500 0102 90090 10200 00000				2.00	21,540.00	43,080.00		43,080.00
1100E5100 2100 0102 90090 10200 00000			235,367.00			5,846.00		241,213.00
1100E5100 2200 0102 90090 10200 00000			136,177.00			3,368.00		139,545.00
1100E5100 2300 0102 90090 10200 00000	29.80	7,549.00	224,960.00	7.00	70.00	490.00	36.80	225,450.00
1100E5100 7500 0102 90090 10200 00000	33.80	1,350.00	45,630.00	3.00	315.00	945.00		46,575.00
1100E5200 1200 0102 90090 10200 00000	6.00	54,330.00	325,980.00				10.00	325,980.00
1100E5200 1500 0102 90090 10200 00000				4.00		23,530.00		23,530.00
1100E5200 2100 0102 90090 10200 00000			44,235.00			3,193.00		47,428.00
1100E5200 2200 0102 90090 10200 00000			25,557.00			1,896.00		27,453.00
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	1,350.00	8,100.00	4.00	315.00	1,260.00		9,360.00
1100E6120 1300 0102 90090 10200 00000	1.50	73,325.00	109,988.00				1.50	109,988.00
1100E6120 1500 0102 90090 10200 00000						0.00		0.00
1100E6120 2100 0102 90090 10200 00000			14,925.00			0.00		14,925.00
1100E6120 2200 0102 90090 10200 00000			8,414.00			0.00		8,414.00
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	21,780.00	21,780.00		21,780.00
1100E6130 2100 0102 90090 10200 00000			0.00			2,956.00		2,956.00
1100E6130 2200 0102 90090 10200 00000			0.00			1,690.00		1,690.00
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	66,335.00	13,267.00				1.20	13,267.00
1100E6200 1500 0102 90090 10200 00000				1.00		0.00		0.00
1100E6200 2100 0102 90090 10200 00000			2,803.00			0.00		2,803.00
1100E6200 2200 0102 90090 10200 00000			1,036.00			0.00		1,036.00
1100E6200 2300 0102 90090 10200 00000	0.20	7,549.00	1,510.00		70.00	0.00	0.20	1,510.00
1100E6200 7500 0102 90090 10200 00000	0.20	1,350.00	270.00		315.00	0.00		270.00
1100E7300 1100 0102 90090 10200 00000	2.00	80,330.00	160,660.00		Summer	3,050.00	5.00	163,710.00
1100E7300 1500 0102 90090 10200 00000				1.00	23,190.00	23,190.00		23,190.00
1100E7300 1600 0102 90090 10200 00000				2.00	31,310.00	62,620.00		62,620.00
1100E7300 2100 0102 90090 10200 00000			21,802.00			12,058.00		33,860.00
1100E7300 2200 0102 90090 10200 00000			12,290.00			6,798.00		19,088.00
1100E7300 2300 0102 90090 10200 00000	5.00	7,549.00	37,745.00		70.00	0.00	5.00	37,745.00
1100E7300 7500 0102 90090 10200 00000			0.00			0.00		0.00

Yulee Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	35,375.00	176,875.00			176,875.00
1100E7900 2100 0102 90090 10200 00000			0.00			24,002.00			24,002.00
1100E7900 2200 0102 90090 10200 00000			0.00			14,105.00			14,105.00
1100E7900 2300 0102 90090 10200 00000	5.00	7,549.00	37,745.00		70.00	0.00	5.00		37,745.00
1100E7900 7500 0102 90090 10200 00000			0.00	5.00	1,500.00	7,500.00			7,500.00
									3,715,398.00
1200E5100 1200 0102 41120 10200 00000	1.00	50,250.00	50,250.00				1.00		50,250.00
1200E5100 1500 0102 41120 10200 00000						0.00			0.00
1200E5100 2100 0102 41120 10200 00000			6,819.00			0.00			6,819.00
1200E5100 2200 0102 41120 10200 00000			3,947.00			0.00			3,947.00
1200E5100 2300 0102 41120 10200 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1200E5100 7500 0102 41120 10200 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
									69,915.00
						General	59.50		
						SFS	5.50		
						IDEA-NI	0.00		
						Title I - Inst	0.00		
						Title I - Non	4.00		
						SRO	1.00		
						Reading	0.00		
						Total	70.00	60.50	3,785,313.00
									3,785,313.00

Agrees with 23-24 Personnel Allocations dated 06/19/2023

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.

EXTRACURRICULAR

GRAND TOTAL TO BE BUDGETED IS	\$44,381.99

OPERATIONS--SCHOOL BASED		19.70	PER WFTE =	12,965.62
LIBRARY ALLOCATION	***	6.61	PER FTE =	4,187.30
COMPUTER SUPPLIES:				
LABS	***			500.00
MEDIA	***			300.00
DATA ENTRY SUPPLIES	***			250.00
ADMIN.SUPPLIES	***	2.00	PER FTE =	1,266.96
TOTAL COMPUTER				2,316.96
RECAP:				
DIPLOMAS				
FTE \$				13,951.11
OPERATIONS				12,965.62
RESTRICTED	***			6,504.26
GRAND TOTAL FUNDS		\$/FTE = 52.76	\$/WFTE = 50.78	33,420.99
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS		6.975.56		

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

YULEE ELEMENTARY SCHOOL

0102

Bryce Cubbal

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 Basics								
2 Repairs and maintenance of copiers	1100	5100	3500	0102	01020	00000	10100	5,511.00
3 Rental Agreement	1100	5100	3600	0102	01020	00000	10200	3,605.00
4 Third Grade Teachers (12 @\$150)	1100	5100	5100	0102	01020	00000	10100	1,800.00
5 Fourth and Fifth Grade Teachers (21 @\$150)	1100	5100	5100	0102	01020	00000	10200	3,150.00
6 Music (1 @ \$150)	1100	5100	5100	0102	01020	00000	10200	150.00
7 Computer lab	1100	5100	5100	0102	01020	00000	10200	500.00
8 Instructional Supplies	1100	5100	5100	0102	01020	00000	00000	783.96
9								
10 ESE								
11 Teachers (2@\$150)	1100	5200	5100	0102	01020	00000	10100	300.00
12 Teachers (5@\$150)	1100	5200	5100	0102	01020	00000	10200	750.00
13								
14 ESOL	1100	5100	5100	0102	01020	00000	13000	183.07
15 Computer Supplies - Media	1100	6200	5100	0102	01020	00000	00000	300.00
16 Substitutes for Curriculum Development	1100	6300	7500	0102	01020	00000	00000	1,500.00
17 Retirement for Curriculum Development	1100	6300	2100	0102	01020	00000	00000	181.00
18 Social Security for Curriculum Development	1100	6300	2200	0102	01020	00000	00000	115.00
19								
20 Administration								
21 Supplies	1100	7300	5100	0102	01020	00000	00000	1,266.96
22 Data Entry	1100	7300	5100	0102	01020	00000	00000	250.00
23 Custodial								
24 Supplies	1100	7900	5100	0102	01020	00000	00000	13,000.00
25 Gas	1100	7900	4500	0102	01020	00000	00000	75.00
TOTAL GENERAL OPERATING BUDGET FOR YULEE ELEMENTARY SCHOOL								33,420.99

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

YULEE ELEMENTARY SCHOOL
CENTER NAME

0102
CENTER NUMBER

Bryce Cubbal
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0102	41030	00000	10100	455.00
2 EQUIPMENT - PE	1100	5100	6420	0102	41030	00000	10100	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 YULEE ELEMENTARY SCHOOL								1,455.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

YULEE ELEMENTARY SCHOOL

0102

Bryce Cubbal

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0102	42110	00000	10100	2,370.00
2 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0102	42110	00000	10200	4,000.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR YULEE ELEMENTARY SCHOOL								6,370.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

YULEE ELEMENTARY SCHOOL

0102

Bryce Cubbal

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0102	48260	00000	00000	3,136.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE ELEMENTARY SCHOOL								3,136.00

0121/CALLAHAN ELEMENTARY

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

School: Callahan Elementary School

Projected Enrollment: 698.00

2022-2023 Actual (as of 3/1/2023) 680.00

Change

18.00

2.65%

Instructional Units		Assigned				
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
K	225.00	18.00	12.50	12.00	12.00	0.00
1	225.00	18.00	12.50	13.00	12.00	1.00
2	218.00	18.00	12.11	12.00	11.00	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 - RECLASSIFIED				0.00	0.50	(0.50)
PRE-K	30.00			3.00	3.00	0.00
ESE - SUPPORT FACILITORS (SF)				3.00	2.00	1.00
ESE - RESOURCE (R)				1.00	1.00	0.00
						0.00
TOTAL UFTE	698.00					
			Subtotal	47.00	44.50	2.50
Instructional Support						
ADMINISTRATIVE			7300	2.00	2.00	0.00
SCHOOL COUNSELOR	1.64		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	1.75		6200/7300	2.00	2.00	0.00
AIDES-TEACHER	1.84		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	3.00	0.00
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	29.50	0.00
School Level Personnel Units			Total	80.50	78.00	2.50
District Wide Services Provided						
GIFTED TEACHER				0.20	0.20	
READING COACH				1.00	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	6.25	5.75	0.50

RATIO

18.75

17.31

18.17

SF=15

3PK, 3SF, 1R

2 contract

.5 Contract

Callahan Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0121 90090 12100 00000	39.80	52,015.00	2,070,197.00				41.80	2,070,197.00
1100E5100 1500 0121 90090 12100 00000				2.00	25,160.00	50,320.00		50,320.00
1100E5100 2100 0121 90090 12100 00000			280,926.00			6,828.00		287,754.00
1100E5100 2200 0121 90090 12100 00000			162,480.00			3,898.00		166,378.00
1100E5100 2300 0121 90090 12100 00000	27.80	7,549.00	209,862.00	14.00	70.00	980.00	41.80	210,842.00
1100E5100 7500 0121 90090 12100 00000	39.80	1,350.00	53,730.00	2.00	315.00	630.00		54,360.00
1100E5200 1200 0121 90090 12100 00000	7.00	53,420.00	373,940.00				11.00	373,940.00
1100E5200 1500 0121 90090 12100 00000				4.00	22,255.00	89,020.00		89,020.00
1100E5200 2100 0121 90090 12100 00000			50,744.00			12,080.00		62,824.00
1100E5200 2200 0121 90090 12100 00000			29,329.00			6,906.00		36,235.00
1100E5200 2300 0121 90090 12100 00000	8.00	7,549.00	60,392.00	3.00	70.00	210.00	11.00	60,602.00
1100E5200 7500 0121 90090 12100 00000	7.00	1,350.00	9,450.00	4.00	315.00	1,260.00		10,710.00
1100E6120 1300 0121 90090 12100 00000	1.00	57,635.00	57,635.00				1.00	57,635.00
1100E6120 1500 0121 90090 12100 00000						0.00		0.00
1100E6120 2100 0121 90090 12100 00000			7,821.00			0.00		7,821.00
1100E6120 2200 0121 90090 12100 00000			4,409.00			0.00		4,409.00
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	21,965.00	21,965.00		21,965.00
1100E6130 2100 0121 90090 12100 00000			0.00			2,981.00		2,981.00
1100E6130 2200 0121 90090 12100 00000			0.00			1,680.00		1,680.00
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		315.00	0.00		0.00
1100E6200 1300 0121 90090 12100 00000	0.20	60,858.00	12,172.00				1.20	12,172.00
1100E6200 1500 0121 90090 12100 00000				1.00	25,790.00	25,790.00		25,790.00
1100E6200 2100 0121 90090 12100 00000			1,652.00			3,500.00		5,152.00
1100E6200 2200 0121 90090 12100 00000			952.00			1,973.00		2,925.00
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	1,350.00	270.00		315.00	0.00		270.00
1100E7300 1100 0121 90090 12100 00000	2.00	78,960.00	157,920.00		Summer	3,050.00	5.00	160,970.00
1100E7300 1500 0121 90090 12100 00000				1.00	21,965.00	21,965.00		21,965.00
1100E7300 1600 0121 90090 12100 00000				2.00	29,610.00	59,220.00		59,220.00
1100E7300 2100 0121 90090 12100 00000			21,430.00			11,431.00		32,861.00
1100E7300 2200 0121 90090 12100 00000			12,081.00			6,444.00		18,525.00
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 2023-2024
Based on Average Salary for 2022-2023

Salary Calculation for 2023-2024 Based on Average Salary for 2022-2023														
INSTRUCTIONAL				NON-INSTRUCTIONAL			TOTAL							
FUNDING				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	37,080.00	185,400.00	185,400.00				
1100E7900 2100 0121 90090 12100 00000						0.00				25,159.00				
1100E7900 2200 0121 90090 12100 00000						0.00				14,757.00				
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	4,212,070.00
								General	66.00	66.00	4,212,070.00	4,212,070.00		
								SFS	4.50					
								IDEA - Instr	0.00					
								IDEA - Non	3.00					
								Title 1 - Non	6.00					
								SRO	1.00					
								Reading	0.00					
								Total	80.50					
Agrees with 23-24 Personnel Allocations dated 04/19/2023														

Agrees with 23-24 Personnel Allocations dated 04/19/2023

CALLAHAN ELEMENTARY SCHOOL			0121			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	281.01	286.15	567.16	638.62
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	0.999			0.00	0.00
TOTAL BASIC			281.01	286.15	567.16	638.62
130	ESOL	1.206	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	46.95	49.67	96.62	108.79
112	ESE SUPPORT LEVEL 2	1.000			0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
TOTAL BASIC ESE			46.95	49.67	96.62	108.79
254	ESE SUPPORT LEVEL 4	3.674			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00
TOTAL ESE			0.00	0.00	0.00	0.00
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23		XXXXXX	328.38	336.24	664.62	748.43

BUDGET FOR 23-24						23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	567.16	664.62	638.84
102	4 - 8 BASIC	1.000	20.00	20.00	0.00	12,772.44	11,990.10
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	0.00	0.00
0	TOTAL BASIC	XXXXX	XXXXX	22.52	567.16	12,772.44	11,990.10
0							
130	ESOL	1.206	20.00	24.12	0.84	20.26	20.26
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.84	20.26	20.26
0							
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	96.62	3,046.24	3,328.73
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	0.00	0.00	0.00
TOTAL BASIC ESE		XXXXX	XXXXX		96.62	3,046.24	3,328.73
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00	0.00
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.00	0.00	0.00
0							
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00	0.00
0							
TOTAL FTE \$ FOR 23-24		XXXXX	XXXXX	23.83	664.62	15,838.94	15,339.09

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.

EXTRACURRICULAR

Other Allocations
Fund 110 PE Allocation 41030 1,479.00
Fund 110 Band Allocation 41010 0.00
Fund 120 Instructional Materials 42110 6,570.00
Fund 120 Library Media 48260 3,235.00
Fund 120 Science Labs 44380 0.00

GRAND TOTAL TO BE BUDGETED IS \$48,639.38

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	14,744.06
LIBRARY ALLOCATION		***	6.61	PER FTE = 4,393.14
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,329.24
TOTAL COMPUTER				2,379.24
RECAP:				
DIPLOMAS				
FTE \$				15,838.94
OPERATIONS				14,744.06
RESTRICTED		***		6,772.38
GRAND TOTAL FUNDS		\$/FTE = 56.21 \$/WFTE = 49.91 37,355.38		
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS		7,919.47		

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CALLAHAN ELEMENTARY SCHOOL

- 0121

MELISSA JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Instructional Copier/Maintenance and Repairs	1100	5100	3500	0121	01210	00000	10100	5,000.00
2 Instruction Supplies (non-consumable)	1100	5100	6420	0121	01210	00000	10100	388.94
3 Instructional Supplies	1100	5100	5100	0121	01210	00000	10100	8,965.00
4 ESE Instructional Copier/Maintenance and Repairs	1100	5200	3500	0121	01210	00000	11100	800.00
5 ESE Instructional Supplies	1100	5200	5100	0121	01210	00000	11100	1,225.00
6 Computer Lab	1100	5100	6920	0121	01210	00000	10100	500.00
7 Media Computer	1100	6200	5100	0121	01210	00000	00000	300.00
8 Media Books	1100	6200	6120	0121	01210	00000	00000	1,500.00
9 Media Supplies	1100	6200	5100	0121	01210	00000	00000	1,800.00
10 AV Repairs	1100	6200	3500	0121	01210	00000	00000	553.14
11 Admin Copier/Maintenance and Repairs	1100	7300	3500	0121	01210	00000	00000	1,000.00
12 Admin Supplies	1100	7300	5100	0121	01210	00000	00000	2,173.30
13 Postage	1100	6120	3730	0121	01210	00000	00000	900.00
14 Data Entry Supplies	1100	7300	5100	0121	01210	00000	00000	250.00
15 Custodial	1100	7900	5100	0121	01210	00000	00000	12,000.00
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR CALLAHAN ELEMENTARY SCHOOL								37,355.38

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

CALLAHAN ELEMENTARY SCHOOL

- 0121

MELISSA JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0121	41030	00000	10100	1,479.00
2								
3								
4								
5								
6								
7								
8								
9								
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19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR CALLAHAN ELEMENTARY SCHOOL								1,479.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

CALLAHAN ELEMENTARY SCHOOL

- 0121

MELISSA JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Servies - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0121	42110	00000	10100	6,570.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
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20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR CALLAHAN ELEMENTARY SCHOOL								6,570.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

CALLAHAN ELEMENTARY SCHOOL

- 0121

MELISSA JOHNSON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0121	48260	00000	00000	3,235.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
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18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR CALLAHAN ELEMENTARY SCHOOL								3,235.00

**0131/CALLAHAN
MIDDLE**

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 06/06/2023

School: Callahan Middle School

Projected Enrollment: 704.00
2022-2023 Actual (as of 3/1/2023) 703.00

Change
1.00
0.14%

Instructional Units		Assigned					RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	
6-8 (Music & PE)	698.00	18.76	37.21	39.00	39.00	0.00	17.8974359
						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	4.00	0.00	SF=17.25
ACCESS POINTS RESOURCE (APR)	6.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	704.00						
			Subtotal	45.50	45.50	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	Contract
MEDIA			6200	0.50	0.50	0.00	
			Subtotal	5.50	5.50	0.00	
Non-Instructional Support							
AIDES-GENERAL		1.76	7300	2.00	2.00	0.00	
AIDES-TEACHER			5100	0.00	0.00	0.00	
AIDES- HEALTH			6130	1.00	0.00	1.00	
AIDES-ESE			5200	4.00	4.00	0.00	3SF, 1APR
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	20.00	19.00	1.00	
School Level Personnel Units				Total	71.00	70.00	1.00
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 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0131 90090 13100 00000	36.50	57,705.00	2,106,233.00				36.50		2,106,233.00
1100E5100 1500 0131 90090 13100 00000						0.00			0.00
1100E5100 2100 0131 90090 13100 00000			285,816.00			0.00			285,816.00
1100E5100 2200 0131 90090 13100 00000			164,896.00			0.00			164,896.00
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	36.50	1,350.00	49,275.00		315.00	0.00			49,275.00
1100E5200 1200 0131 90090 13100 00000	5.00	50,860.00	254,300.00				9.00		254,300.00
1100E5200 1500 0131 90090 13100 00000				4.00	23,835.00	95,340.00			95,340.00
1100E5200 2100 0131 90090 13100 00000			34,509.00			12,938.00			47,447.00
1100E5200 2200 0131 90090 13100 00000			19,970.00			7,390.00			27,360.00
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	1,350.00	6,750.00	4.00	315.00	1,260.00			8,010.00
1100E6120 1300 0131 90090 13100 00000	2.00	57,705.00	115,410.00				3.00		115,410.00
1100E6120 1500 0131 90090 13100 00000				1.00	24,765.00	24,765.00			24,765.00
1100E6120 2100 0131 90090 13100 00000			15,661.00			3,361.00			19,022.00
1100E6120 2200 0131 90090 13100 00000			8,829.00			1,895.00			10,724.00
1100E6120 2300 0131 90090 13100 00000	2.00	7,549.00	15,098.00	1.00	70.00	70.00	3.00		15,168.00
1100E6120 7500 0131 90090 13100 00000			0.00			0.00			0.00
1100E6130 1600 0131 90090 13100 00000						0.00	1.00		0.00
1100E6130 1500 0131 90090 13100 00000				1.00	21,780.00	21,780.00			21,780.00
1100E6130 2100 0131 90090 13100 00000			0.00			2,956.00			2,956.00
1100E6130 2200 0131 90090 13100 00000			0.00			1,690.00			1,690.00
1100E6130 2300 0131 90090 13100 00000	1.00	7,549.00	7,549.00	0.00	70.00	0.00	1.00		7,549.00
1100E6130 7500 0131 90090 13100 00000			0.00	1.00	315.00	315.00			315.00
1100E6200 1300 0131 90090 13100 00000	0.50	54,150.00	27,075.00				0.50		27,075.00
1100E6200 1500 0131 90090 13100 00000						0.00			0.00
1100E6200 2100 0131 90090 13100 00000			3,674.00			0.00			3,674.00
1100E6200 2200 0131 90090 13100 00000			2,123.00			0.00			2,123.00
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	1,350.00	675.00		315.00	0.00			675.00

Callahan Middle
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 0131 90090 13100 00000	2.00	8,045.00	16,090.00		Summer	3,200.00	6.00		19,290.00
1100E7300 1500 0131 90090 13100 00000				2.00	22,410.00	44,820.00			44,820.00
1100E7300 1600 0131 90090 13100 00000				2.00	35,660.00	71,320.00			71,320.00
1100E7300 2100 0131 90090 13100 00000			2,183.00			16,194.00			18,377.00
1100E7300 2200 0131 90090 13100 00000			1,231.00			9,130.00			10,361.00
1100E7300 2300 0131 90090 13100 00000	4.00	7,549.00	30,196.00	2.00	70.00	140.00	6.00		30,336.00
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	34,000.00	170,000.00			170,000.00
1100E7900 2100 0131 90090 13100 00000			0.00			23,069.00			23,069.00
1100E7900 2200 0131 90090 13100 00000			0.00			13,579.00			13,579.00
1100E7900 2300 0131 90090 13100 00000	5.00	7,549.00	37,745.00		70.00	0.00	5.00		37,745.00
1100E7900 7500 0131 90090 13100 00000			0.00	5.00	1,500.00	7,500.00			7,500.00
									3,950,633.00
1200E5100 1200 0131 41120 13100 00000	3.00	48,915.00	146,745.00				3.00		146,745.00
1200E5100 1500 0131 41120 13100 00000						0.00			0.00
1200E5100 2100 0131 41120 13100 00000			19,913.00			0.00			19,913.00
1200E5100 2200 0131 41120 13100 00000			11,536.00			0.00			11,536.00
1200E5100 2300 0131 41120 13100 00000	2.00	7,549.00	15,098.00	1.00	70.00	70.00	3.00		15,168.00
1200E5100 7500 0131 41120 13100 00000	3.00	1,350.00	4,050.00			0.00			4,050.00
									197,412.00
					General		64.00	64.00	4,148,045.00
					SFS		6.00		
					Medicaid		0.00		
					IDEA - Instr		0.00		
					IDEA - Non		0.00		
					SRO Contract		1.00		
					Total		<u>71.00</u>		

Agrees with 23-24 Personnel Allocations dated 06/06/2023

CALLAHAN MIDDLE SCHOOL			0131			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126			0.00	0.00
102	4 - 8 BASIC	1.000	299.44	297.90	597.34	597.34
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		299.44	297.90	597.34	597.34
130	ESOL	1.206	0.86	0.86	1.72	2.07
	TOTAL AT RISK		0.86	0.86	1.72	2.07
111	ESE SUPPORT LEVEL 1	1.126			0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	51.45	50.96	102.41	102.41
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		51.45	50.96	102.41	102.41
254	ESE SUPPORT LEVEL 4	3.674			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00
	TOTAL ESE		0.00	0.00	0.00	0.00
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23		XXXXXX	351.75	349.72	701.47	701.82

BUDGET FOR 23-24						23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	0.00	701.47	692.55
102	4 - 8 BASIC	1.000	20.00	20.00	597.34	0.00	0.00
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	11,946.80	11,494.00
0	TOTAL BASIC	XXXXX	XXXXX	20.00	597.34	0.00	0.00
130	ESOL	1.206	20.00	24.12	1.72	11,946.80	11,494.00
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	1.72	41.49	6.75
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00	41.49	6.75
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	102.41	0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	2,867.48	3,289.72
	TOTAL BASIC ESE	XXXXX	XXXXX		102.41	0.00	0.00
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00	6.91
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.00	0.00	6.91
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00	0.00
TOTAL FTE \$ FOR 23-24		XXXXX	XXXXX	21.18	701.47	14,855.77	14,797.39

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.

EXTRACURRICULAR
11,000.00

Other Allocations
Fund 110 PE Allocation 41030 1,835.00
Fund 110 Band Allocation 41010 4,500.00
Fund 120 Instructional Materials 42110 7,040.00
Fund 120 Library Media 48260 3,466.00
Fund 120 Science Labs 44380 1,000.00

GRAND TOTAL TO BE BUDGETED IS \$64,612.36

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	13,825.94
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,636.72
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,402.94
TOTAL COMPUTER			2,452.94
RECAP:			
DIPLOMAS			
FTE \$			14,855.77
OPERATIONS			13,825.94
RESTRICTED	***		7,089.66
GRAND TOTAL FUNDS	\$/FTE =	50.99	\$/WFTE = 50.97 35,771.36
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 7,427.88			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

- 0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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	4,000.00
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	7,596.80
6 Classroom Supplies - ESOL	1100	5100	5100	0131	01310	00000	13000	41.49
7 Classroom Equipment - Basic Programs	1100	6420	0131	0131	01310	00000	10200	150.00
8								
9 Copier Maintenance - ESE	1100	5200	3500	0131	01310	00000	11200	1,300.00
10								
11 Postage - ESE	1100	5200	37300	0131	01310	00000	11200	100.00
12								
13 Classroom Supplies - ESE	1100	5200	5100	0131	01310	00000	11200	1,367.48
14								
15 Classroom Equipment - ESE	1100	5200	6420	0131	01310	00000	11200	100.00
16								
17 Guidance Postage	1100	6120	3730	0131	01310	00000	00000	100.00
18								
19 Guidance Supplies	1100	6120	5100	0131	01310	00000	00000	100.00
20								
21 Media Supplies	1100	6200	5100	0131	01310	00000	00000	300.00
22 Media Computer Lab Supplies	1100	6200	5100	0131	01310	00000	00000	500.00
23 Total 6200 5100 \$800.00								
24								
25 Library Books	1100	6200	6120	0131	01310	00000	00000	4,636.72
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

- 0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Administration Copier Maintenance	1100	7300	3500	0131	01310	00000	00000	757.90
28								
29 Administration Copier Lease	1100	7300	3600	0131	01310	00000	00000	3,368.04
30								
31 Administration Postage	1100	7300	3730	0131	01310	00000	00000	100.00
32								
33 Administration Printing	1100	7300	3900	0131	01310	00000	00000	350.00
34								
35 Administration Supplies	1100	7300	5100	0131	01310	00000	00000	802.93
36 Data Entry	1100	7300	5100	0131	01310	00000	00000	250.00
37 Total 7300 5100 \$1,052.93								
38								
39 Administration Equipment	1100	7300	6420	0131	01310	00000	00000	150.00
40								
41 Custodial	1100	7900	5100	0131	01310	00000	00000	9,500.00
42								
43								
44								
45								
46								
47								
48								
49								
50								
50								
TOTAL GENERAL OPERATING BUDGET FOR CALLAHAN MIDDLE SCHOOL								35,771.36

BAND

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

-

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

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

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

-

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Equipment	1100	5100	6420	0131	41030	00000	10200	1,835.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR CALLAHAN MIDDLE SCHOOL								1,835.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

- 0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 3: Improve communication channels between schools/district and parents.

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

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

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

-

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0131	42110	00000	10200	7,040.00
2								
3								
4								
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TOTAL TEXTBOOKS FOR CALLAHAN MIDDLE SCHOOL								7,040.00

SCIENCE LAB

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

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

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

CALLAHAN MIDDLE SCHOOL

0131

KIMBERLY SHUMATE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0131	48260	00000	00000	3,466.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR CALLAHAN MIDDLE SCHOOL								3,466.00

0151/HILLIARD MIDDLE SENIOR HIGH

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

School: Hilliard Middle Senior High School

Projected Enrollment: 761.00

2022-2023 Actual (as of 3/1/2023) 734.00

Change
27.00
3.68%

Instructional Units							
Assigned							
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	RATIO
6-8	327.00	18.76	17.43	18.00	18.50	(0.50)	18.17
9-12	424.00	21.40	19.81	20.00	21.00	(1.00)	21.20
IN SCHOOL SUSPENSION				1.00	1.00	0.00	
ESE - SUPPORT FACILITATORS (SF)				6.00	5.00	1.00	SF=19.67
ESE - RESOURCE (R)				1.00	1.00	0.00	
ACCESS POINTS/SUPPORT FACILITATION	10.00			2.00	2.00	0.00	
TOTAL UFTE	761.00						
Subtotal				48.00	48.50	(0.50)	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR	1.79		6120	2.00	2.00	0.00	
MEDIA			6200	1.00	1.00	0.00	
TESTING COORDINATOR			6120	0.50	0.25	0.25	
ATHLETIC DIRECTOR			7300	0.50	0.25	0.25	
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00	Contract
DEAN OR CURRICULUM RESOURCE			7300	1.00	1.00	0.00	
Subtotal				8.00	7.50	0.50	
Non-Instructional Support							
AIDES-GENERAL	1.90		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	6.00	5.00	1.00	3SF,1R, 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				23.50	22.50	1.00	
School Level Personnel Units				Total	79.50	78.50	1.00
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 2023-2024
Based on Average Salary for 2022-2023

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	32.50	53,850.00	1,750,125.00				32.50		1,750,125.00
1100E5100 1500 0151 90090 15100 00000						0.00			0.00
1100E5100 2100 0151 90090 15100 00000			237,492.00			0.00			237,492.00
1100E5100 2200 0151 90090 15100 00000			137,241.00			0.00			137,241.00
1100E5100 2300 0151 90090 15100 00000	26.50	7,549.00	200,049.00	6.00	70.00	420.00	32.50		200,469.00
1100E5100 7500 0151 90090 15100 00000	32.50	1,350.00	43,875.00		315.00	0.00			43,875.00
1100E5200 1200 0151 90090 15100 00000	9.00	65,010.00	585,090.00			0.00	15.00		585,090.00
1100E5200 1500 0151 90090 15100 00000				6.00	22,340.00	134,040.00			134,040.00
1100E5200 2100 0151 90090 15100 00000			79,397.00			18,189.00			97,586.00
1100E5200 2200 0151 90090 15100 00000			45,689.00			10,399.00			56,088.00
1100E5200 2300 0151 90090 15100 00000	12.00	7,549.00	90,588.00	3.00	70.00	210.00	15.00		90,798.00
1100E5200 7500 0151 90090 15100 00000	9.00	1,350.00	12,150.00	6.00	315.00	1,890.00			14,040.00
1100E5300 1200 0151 90090 15100 00000	4.50	59,445.00	267,503.00			0.00	4.50		267,503.00
1100E5300 1500 0151 90090 15100 00000						0.00			0.00
1100E5300 2100 0151 90090 15100 00000			36,300.00			0.00			36,300.00
1100E5300 2200 0151 90090 15100 00000			20,464.00			0.00			20,464.00
1100E5300 2300 0151 90090 15100 00000	3.00	7,549.00	22,647.00	1.50	70.00	105.00	4.50		22,752.00
1100E5300 7500 0151 90090 15100 00000		1,350.00	0.00			0.00			0.00
1100E6110 1500 0151 90090 15100 00000				1.00	27,845.00	27,845.00	1.00		27,845.00
1100E6110 2100 0151 90090 15100 00000			0.00			3,779.00			3,779.00
1100E6110 2200 0151 90090 15100 00000			0.00			2,130.00			2,130.00
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		315.00	0.00			0.00
1100E6120 1300 0151 90090 15100 00000	2.50	66,945.00	167,363.00				3.50		167,363.00
1100E6120 1500 0151 90090 15100 00000				1.00	27,255.00	27,255.00			27,255.00
1100E6120 2100 0151 90090 15100 00000			22,711.00			3,699.00			26,410.00
1100E6120 2200 0151 90090 15100 00000			12,803.00			2,085.00			14,888.00
1100E6120 2300 0151 90090 15100 00000	2.50	7,549.00	18,873.00	1.00	70.00	70.00	3.50		18,943.00
1100E6120 7500 0151 90090 15100 00000			0.00			0.00			0.00
1100E6200 1300 0151 90090 15100 00000	1.00	51,521.00	51,521.00				1.00		51,521.00
1100E6200 1500 0151 90090 15100 00000						0.00			0.00
1100E6200 2100 0151 90090 15100 00000			6,991.00			0.00			6,991.00
1100E6200 2200 0151 90090 15100 00000			4,045.00			0.00			4,045.00
1100E6200 2300 0151 90090 15100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6200 7500 0151 90090 15100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00

Hilliard Middle Senior High
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	2.50	76,530.00	191,325.00		Summer	3,500.00	5.50		194,825.00
1100E7300 1500 0151 90090 15100 00000				1.00	21,965.00	21,965.00			21,965.00
1100E7300 1600 0151 90090 15100 00000				2.00	32,190.00	64,380.00			64,380.00
1100E7300 2100 0151 90090 15100 00000			25,963.00			12,192.00			38,155.00
1100E7300 2200 0151 90090 15100 00000			14,636.00			6,873.00			21,509.00
1100E7300 2300 0151 90090 15100 00000	4.50	7,549.00	33,971.00	1.00	70.00	70.00	5.50		34,041.00
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	33,455.00	234,185.00			234,185.00
1100E7900 2100 0151 90090 15100 00000			0.00			31,779.00			31,779.00
1100E7900 2200 0151 90090 15100 00000			0.00			18,718.00			18,718.00
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
									4,784,381.00
1200E5100 1200 0151 41120 15100 00000	3.00	50,470.00	151,410.00				3.00		151,410.00
1200E5100 1500 0151 41120 15100 00000						0.00			0.00
1200E5100 2100 0151 41120 15100 00000			20,546.00			0.00			20,546.00
1200E5100 2200 0151 41120 15100 00000			11,893.00			0.00			11,893.00
1200E5100 2300 0151 41120 15100 00000	3.00	7,549.00	22,647.00		70.00	0.00	3.00		22,647.00
1200E5100 7500 0151 41120 15100 00000	3.00	1,350.00	4,050.00			0.00			4,050.00
									210,546.00
	55.00				General		73.00		
					SFS		5.50		
					IDEA - Instr		0.00		
					IDEA - NON		0.00		
					SRO Contract		1.00		
					Total		<u>79.50</u>		

Agrees with 23-24 Personnel Allocations dated 04/19/2023

HILLIARD MIDDLE-SENIOR HIGH SCHOOL			0151				
FTE 22-23							
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE	
101	K - 3 BASIC	1.126			0.00	0.00	
102	4 - 8 BASIC	1.000	136.91	133.63	270.54	270.54	
103	9 - 12 BASIC	0.999	139.05	134.52	273.57	273.30	
TOTAL BASIC			275.96	268.15	544.11	543.84	
130	ESOL	1.206			0.00	0.00	
TOTAL AT RISK			0.00	0.00	0.00	0.00	
111	ESE SUPPORT LEVEL 1	1.126			0.00	0.00	
112	ESE SUPPORT LEVEL 2	1.000	31.59	30.50	62.09	62.09	
113	ESE SUPPORT LEVEL 3	0.999	33.25	33.11	66.36	66.29	
TOTAL BASIC ESE			64.84	63.61	128.45	128.38	
254	ESE SUPPORT LEVEL 4	3.674			0.00	0.00	
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00	
TOTAL ESE			0.00	0.00	0.00	0.00	
300	TOTAL VOCATIONAL	0.999	36.21	37.02	73.23	73.16	
TOTAL FTE FOR 22-23			XXXXX	377.01	368.78	745.79	745.38

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

EXTRACURRICULAR 58,000.00

Other Allocations
Fund 110 PE Allocation 41030 2,891.00
Fund 110 Band Allocation 41010 4,500.00
Fund 120 Instructional Materials 42110 7,520.00
Fund 120 Library Media 48260 3,702.00
Fund 120 Science Labs 44380 2,779.00

GRAND TOTAL TO BE BUDGETED IS \$ 118,591.78

BUDGET FOR 23-24						23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	0.00	745.79	773.60
102	4 - 8 BASIC	1.000	20.00	20.00	270.54	0.00	0.00
103	9 - 12 BASIC	0.999	20.00	19.98	273.57	5,410.80	5,920.40
0	TOTAL BASIC	XXXXX	XXXXX	19.99	544.11	5,465.93	5,787.61
0						10,876.73	11,708.01
130	ESOL	1.206	20.00	24.12	0.00	0.00	36.18
0	TOTAL AT RISK	XXXXX	XXXXX	#DIV/0!	0.00	0.00	36.18
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	62.09	1,738.52	1,681.12
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	66.36	1,856.22	1,872.45
	TOTAL BASIC ESE	XXXXX	XXXXX		128.45	3,594.74	3,553.57
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	0.00	23.33
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.00	0.00	23.33
0							
300	TOTAL VOCATIONAL	0.999	20.00	19.98	73.23	1,463.14	1,182.02
0							
TOTAL FTE \$ FOR 23-24		XXXXX	XXXXX	21.37	745.79	15,934.61	16,503.10

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	14,683.92
LIBRARY ALLOCATION		***	6.61	PER FTE = 4,929.67
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,491.58
TOTAL COMPUTER				2,541.58
RECAP:				
DIPLOMAS				1,110.00
FTE \$				15,934.61
OPERATIONS				14,683.92
RESTRICTED		***		7,471.25
GRAND TOTAL FUNDS		\$/FTE =	52.56	\$/WFTE = 52.59 39,199.78
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS			7,967.30	

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

JOHN CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Ed Copier Lease MS	1100	5100	3600	0151	01510	00000	10200	2,719.19
2 Basic Ed Copier Lease HS	1100	5100	3600	0151	01510	00000	10300	2,719.18
3 Basic Ed Classroom Supplies MS	1100	5100	5100	0151	01510	00000	10200	2,719.19
4 Basic Ed Classroom Supplies HS	1100	5100	5100	0151	01510	00000	10300	2,718.18
5								
6 ESE Copier Lease MS	1100	5200	3600	0151	01510	00000	11200	898.70
7 ESE Copier Lease HS	1100	5200	3600	0151	01510	00000	11300	898.69
8 ESE Classroom Supplies MS	1100	5200	5100	0151	01510	00000	11200	898.70
9 ESE Classroom Supplies HS	1100	5200	5100	0151	01510	00000	11300	898.69
10								
11 Vocational Copier Lease	1100	5300	3600	0151	01510	00000	30000	731.57
12 Vocational Classroom Supplies	1100	5300	5100	0151	01510	00000	30000	731.57
13								
14 Admin Copier Lease	1100	7300	3600	0151	01510	00000	00000	5,285.15
15 Admin Postage	1100	7300	3730	0151	01510	00000	00000	1,000.00
16 Admin/Supplies/Computer Supplies/Data Entry	1100	7300	5100	0151	01510	00000	00000	4,650.30
17								
18 Guidance Diplomas	1100	6120	5100	0151	01510	00000	00000	1,100.00
19								
20 Library Supplies/Computer Supplies/Lab	1100	6200	5100	0151	01510	00000	00000	2,465.84
21 Library Existing	1100	6200	6120	0151	01510	00000	00000	2,464.83
22								
23 Custodial Gasoline	1100	7900	4500	0151	01510	00000	00000	100.00
24 Custodial Supplies	1100	7900	5100	0151	01510	00000	00000	6,200.00
25								
TOTAL GENERAL OPERATING BUDGET FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								39,199.78

BAND

PROPOSED BUDGET--FY 2023-2024

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

JOHN CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

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

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

JOHN CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 PE Supplies - MS	1100	5100	5100	0151	41030	00000	10200	250.00
2 PE Supplies - HS	1100	5100	5100	0151	41030	00000	10300	250.00
3								
4 PE Furn, Fix & Equip - Expensed - MS	1100	5100	6420	0151	41030	00000	10200	1,196.00
5 PE Furn, Fix & Equip - Expensed - HS	1100	5100	6420	0151	41030	00000	10300	1,195.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								2,891.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2023-2024

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

JOHN CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0151	59200	15100	00000	15,000.00
2 Driver retirement cost	1100	7800	2100	0151	59200	15100	00000	1,000.00
3 Driver social security cost	1100	7800	2200	0151	59200	15100	00000	1,000.00
4 Outside transportation agency	1100	7800	3600	0151	59200	15100	00000	27,500.00
5 Gas for cars or vans	1100	7800	4500	0151	59200	15100	00000	500.00
6 Diesel for school buses	1100	7800	4600	0151	59200	15100	00000	13,000.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								58,000.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

JOHN CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 TEXTBOOKS ALLOCATION- REGULAR EDUCATION MS	1200	5100	5220	0151	42110	00000	10200	3,760.00
2 TEXTBOOKS ALLOCATION- REGULAR EDUCATION HS	1200	5100	5220	0151	42110	00000	10300	3,760.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								7,520.00

SCIENCE LAB

PROPOSED BUDGET--FY 2023-2024

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

JOHN CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Science Lab Supplies - MS	1200	5100	5100	0151	44380	00000	10200	1,390.00
2 Science Lab Supplies - HS	1200	5100	5100	0151	44380	00000	10300	1,389.00
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								2,779.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

HILLIARD MIDDLE SENIOR HIGH SCHOOL

0151

JOHN CRAWFORD

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0151	48260	00000	00000	3,702.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR HILLIARD MIDDLE SENIOR HIGH SCHOOL								3,702.00

0181/BRYCEVILLE ELEMENTARY

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 Updated 6/19/2023

School: Bryceville Elementary School

Projected Enrollment: 213.00
2022-2023 Actual (as of 3/1/2023) 206.00

Change
7.00
3.40%

Instructional Units		Assigned					RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	
K	35.00	18.00	1.94	2.00	2.00	0.00	17.50
1	35.00	18.00	1.94	2.00	2.00	0.00	17.50
2	35.00	18.00	1.94	2.00	2.00	0.00	17.50
3	29.00	18.00	1.61	2.00	2.00	0.00	14.50
4	44.00	22.00	2.00	2.00	2.00	0.00	22.00
5	35.00	22.00	1.59	2.00	2.00	0.00	17.50
						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 = 14
						0.00	
TOTAL UFTE	213.00						
			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	0.53		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	1.00	0.50	0.50	
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	1.50	1.00	0.50	
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	10.50	9.50	1.00	
School Level Personnel Units			Total	28.00	27.00	1.00	
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 2023-2024
Based on Average Salary for 2022-2023

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	10.90	56,050.00	610,945.00				12.40		610,945.00
1100E5100 1500 0181 90090 18100 00000				1.50	24,105.00	36,158.00			36,158.00
1100E5100 2100 0181 90090 18100 00000			82,905.00			4,907.00			87,812.00
1100E5100 2200 0181 90090 18100 00000			47,873.00			2,802.00			50,675.00
1100E5100 2300 0181 90090 18100 00000	9.40	7,549.00	70,961.00	3.00	70.00	210.00	12.40		71,171.00
1100E5100 7500 0181 90090 18100 00000	11.00	1,350.00	14,850.00	1.50	315.00	472.50			15,322.50
1100E5200 1200 0181 90090 18100 00000	1.50	54,165.00	81,248.00				2.50		81,248.00
1100E5200 1500 0181 90090 18100 00000				1.00	22,250.00	22,250.00			22,250.00
1100E5200 2100 0181 90090 18100 00000			11,025.00			3,019.00			14,044.00
1100E5200 2200 0181 90090 18100 00000			6,370.00			1,726.00			8,096.00
1100E5200 2300 0181 90090 18100 00000		7,549.00	0.00	2.50	70.00	175.00	2.50		175.00
1100E5200 7500 0181 90090 18100 00000	1.50	1,350.00	2,025.00	1.00	315.00	315.00			2,340.00
1100E6120 1300 0181 90090 18100 00000	0.50	52,480.00	26,240.00				0.50		26,240.00
1100E6120 1500 0181 90090 18100 00000						0.00			0.00
1100E6120 2100 0181 90090 18100 00000			3,561.00			0.00			3,561.00
1100E6120 2200 0181 90090 18100 00000			2,007.00			0.00			2,007.00
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 0181 90090 18100 00000			0.00				1.00		0.00
1100E6130 1500 0181 90090 18100 00000				1.00	20,985.00	20,985.00			20,985.00
1100E6130 2100 0181 90090 18100 00000			0.00			2,848.00			2,848.00
1100E6130 2200 0181 90090 18100 00000			0.00			1,605.00			1,605.00
1100E6130 2300 0181 90090 18100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6130 7500 0181 90090 18100 00000			0.00		315.00	0.00			0.00
1100E6200 1300 0181 90090 18100 00000	0.10	53,145.00	5,315.00				0.10		5,315.00
1100E6200 1500 0181 90090 18100 00000						0.00			0.00
1100E6200 2100 0181 90090 18100 00000			721.00			0.00			721.00
1100E6200 2200 0181 90090 18100 00000			417.00			0.00			417.00
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	1,350.00	135.00			0.00			135.00
1100E7300 1100 0181 90090 18100 00000	1.00	91,810.00	91,810.00				2.50		91,810.00
1100E7300 1500 0181 90090 18100 00000				0.50	25,940.00	12,970.00			12,970.00
1100E7300 1600 0181 90090 18100 00000				1.00	36,540.00	36,540.00			36,540.00
1100E7300 2100 0181 90090 18100 00000			12,459.00			6,719.00			19,178.00
1100E7300 2200 0181 90090 18100 00000			7,023.00			3,788.00			10,811.00
1100E7300 2300 0181 90090 18100 00000	2.50	7,549.00	18,873.00		70.00	0.00	2.50		18,873.00
1100E7300 7500 0181 90090 18100 00000			0.00			0.00			0.00

Bryceville Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	37,600.00	75,200.00			75,200.00
1100E7900 2100 0181 90090 18100 00000			0.00			10,205.00			10,205.00
1100E7900 2200 0181 90090 18100 00000			0.00			5,982.00			5,982.00
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
									1,364,597.50
1200E5100 1200 0181 41120 18100 00000	2.50	55,655.00	139,138.00				2.50		139,138.00
1200E5100 1500 0181 41120 18100 00000						0.00			0.00
1200E5100 2100 0181 41120 18100 00000			18,881.00			0.00			18,881.00
1200E5100 2200 0181 41120 18100 00000			10,902.00			0.00			10,902.00
1200E5100 2300 0181 41120 18100 00000	1.00	7,549.00	7,549.00	1.50	70.00	105.00	2.50		7,654.00
1200E5100 7500 0181 41120 18100 00000	2.50	1,350.00	3,375.00			0.00			3,375.00
Includes Reading Teacher									179,950.00
					General		23.50	23.50	1,544,547.50
					SFS		2.00		1,544,547.50
					IDEA - Instr		0.00		
					Title I		0.00		
					Title I - NonInstr		1.50		
					IDEA - NonInst		0.00		
					SRO		1.00		
					Reading		0.00		
					TOTAL		<u>28.00</u>		

Agrees with 23-24 Personnel Allocations dated 06/19/2023

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.

EXTRACURRICULAR

GRAND TOTAL TO BE BUDGETED IS	\$15,738.00

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	4,360.85
LIBRARY ALLOCATION ***		6.61	PER FTE =	1,339.12
COMPUTER SUPPLIES:				
LABS ***				500.00
MEDIA ***				300.00
DATA ENTRY SUPPLIES ***				250.00
ADMIN.SUPPLIES ***		2.00	PER FTE =	405.18
TOTAL COMPUTER				1,455.18
RECAP:				
DIPLOMAS				
FTE \$				4,644.85
OPERATIONS				4,360.85
RESTRICTED ***				2,794.30
GRAND TOTAL FUNDS	\$/FTE =	58.25	\$/WFTE =	53.31
				11,800.00
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS		2,322.43		

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Instruction								
2 Copier Repairs & Maintenance K-3	1100	5100	3500	0181	01810	00000	10100	840.00
3 Copier Repairs & Maintenance 4-5	1100	5100	3500	0181	01810	00000	10200	370.00
4 Copier Rental K-3	1100	5100	3600	0181	01810	00000	10100	210.00
5 Copier Rental 4-5	1100	5100	3600	0181	01810	00000	10200	125.00
6 5100 Total = 1545.00								
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 (8 teachers x 140.00)	1100	5100	5100	0181	01810	00000	10200	560.00
10 Instructional Supplies K-3 (8 teachers x 120.00)	1100	5100	5100	0181	01810	00000	10100	960.00
11 Instructional Supplies 4-5 (8 teachers x 70.00)	1100	5100	5100	0181	01810	00000	10200	280.00
12 Computer Lab K-3 - Computer Supplies	1100	5100	5100	0181	01810	00000	10100	333.00
13 Computer Lab 4-5 - Computer Supplies	1100	5100	5100	0181	01810	00000	10200	167.00
14 5100 5100 Instructional Total = 2920.00 + comp lab 500.00 = 3420.00								
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	66.00
19 ESE Classroom Supplies 4-5	1100	5200	5100	0181	01810	00000	11200	34.00
20 ESE Instructional Supplies K-3	1100	5200	5100	0181	01810	00000	11100	25.00
21 ESE Instructional Supplies 4-5	1100	5200	5100	0181	01810	00000	11200	12.35
22 5200 Total = 179.85								
23								
24 Guidance Supplies	1100	6120	5100	0181	01810	00000	00000	25.00
25								
26 Restricted								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 - Library Allocation	1100	6200	5100	0181	01810	00000	00000	200.00
29 Existing Libraries - Library Allocation	1100	6200	6120	0181	01810	00000	00000	939.12
30 AV Materials - Library Allocation	1100	6200	6220	0181	01810	00000	00000	200.00
31								
32 Operations								
33 Copier Repairs & Maintenance	1100	7300	3500	0181	01810	00000	00000	200.00
34 Copier Rental	1100	7300	3600	0181	01810	00000	00000	200.00
35 Equipment Repair	1100	7300	3500	0181	01810	00000	00000	25.00
36 Postage	1100	7300	3750	0181	01810	00000	00000	100.00
37 Data Entry Supplies - Computer Supplies	1100	7300	5100	0181	01810	00000	00000	250.00
38 Administration Supplies - Computer Supplies	1100	7300	5100	0181	01810	00000	00000	405.18
39 Administration - Operations	1100	7300	5100	0181	01810	00000	00000	160.85
40								
41 Operation Supplies								
42 Custodial Supplies	1100	7900	5100	0181	01810	00000	00000	3,600.00
43 Gas	1100	7900	4500	0181	01810	00000	00000	50.00
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR BRYCEVILLE ELEMENTARY SCHOOL								11,800.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0181	41030	00000	10100	620.00
2 SUPPLIES- PE	1100	5100	5100	0181	41030	00000	10200	318.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR BRYCEVILLE ELEMENTARY SCHOOL								938.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0181	42110	00000	10100	1,330.00
2 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0181	42110	00000	10200	680.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR BRYCEVILLE ELEMENTARY SCHOOL								2,010.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

BRYCEVILLE ELEMENTARY SCHOOL

0181

TAMMY SMITH

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0181	48260	00000	00000	990.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR BRYCEVILLE ELEMENTARY SCHOOL								990.00

0191/WEST NASSAU HIGH

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 05/25/2023

School: West Nassau High School

Projected Enrollment: 947.00
2022-2023 Actual (as of 3/1/2023) 922.00

Change
25.00
2.71%

Instructional Units							RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	
9-12	942.00	21.40	44.02	44.50	45.50	(1.00)	21.17
IN SCHOOL SUSPENSION				1.00	1.00	0.00	SF=25.75
ESE - SUPPORT FACILITATORS (SF)				4.00	4.00	0.00	
ESE - RESOURCE (R)				1.00	1.00	0.00	
ACCESS POINTS (AP)	5.00			1.00	1.00	0.00	
						0.00	
TOTAL UFTE	947.00						
			Subtotal	51.50	52.50	(1.00)	
Instructional Support							Contract
ADMINISTRATIVE			7300	3.00	3.00	0.00	
SCHOOL COUNSELOR	2.23		6120	3.00	3.00	0.00	
MEDIA			6200	0.50	1.00	(0.50)	
TESTING COORDINATOR			6120	0.50	0.25	0.25	
ATHLETIC DIRECTOR			7300	0.50	0.25	0.25	
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							2SF, 1R, 1AP
AIDES-GENERAL	2.37		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	1.00	2.00	(1.00)	
DATA ENTRY			7300	1.00	1.00	0.00	
ATTENDANCE CLERK			6110	1.00	1.00	0.00	
			Subtotal	24.00	25.00	(1.00)	
School Level Personnel Units			Total	84.00	86.00	(2.00)	
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 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL	
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	TOTAL SALARY
1100E5100 1200 0191 90090 19100 00000	38.00	55,815.00	2,120,970.00				38.00	2,120,970.00
1100E5100 1500 0191 90090 19100 00000						0.00		0.00
1100E5100 2100 0191 90090 19100 00000			287,816.00			0.00		287,816.00
1100E5100 2200 0191 90090 19100 00000			165,961.00			0.00		165,961.00
1100E5100 2300 0191 90090 19100 00000	30.00	7,549.00	226,470.00	8.00	70.00	560.00	38.00	227,030.00
1100E5100 7500 0191 90090 19100 00000	38.00	1,275.00	48,450.00		315.00	0.00		48,450.00
1100E5200 1200 0191 90090 19100 00000	6.00	54,440.00	326,640.00				9.00	326,640.00
1100E5200 1500 0191 90090 19100 00000				3.00	26,320.00	78,960.00		78,960.00
1100E5200 2100 0191 90090 19100 00000			44,325.00			10,715.00		55,040.00
1100E5200 2200 0191 90090 19100 00000			25,608.00			6,113.00		31,721.00
1100E5200 2300 0191 90090 19100 00000	8.00	7,549.00	60,392.00	1.00	70.00	70.00	9.00	60,462.00
1100E5200 7500 0191 90090 19100 00000	6.00	1,350.00	8,100.00	3.00	315.00	945.00		9,045.00
1100E5300 1200 0191 90090 19100 00000	2.00	55,360.00	110,720.00				2.00	110,720.00
1100E5300 1500 0191 90090 19100 00000						0.00		0.00
1100E5300 2100 0191 90090 19100 00000			15,025.00			0.00		15,025.00
1100E5300 2200 0191 90090 19100 00000			8,677.00			0.00		8,677.00
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	1,350.00	2,700.00			0.00		2,700.00
1100E6110 1500 0191 90090 19100 00000				1.00	24,690.00	24,690.00	1.00	24,690.00
1100E6110 2100 0191 90090 19100 00000			0.00			3,350.00		3,350.00
1100E6110 2200 0191 90090 19100 00000			0.00			1,889.00		1,889.00
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	3.50	61,310.00	214,585.00				4.50	214,585.00
1100E6120 1500 0191 90090 19100 00000				1.00	26,705.00	26,705.00		26,705.00
1100E6120 2100 0191 90090 19100 00000			29,119.00			3,624.00		32,743.00
1100E6120 2200 0191 90090 19100 00000			16,416.00			2,043.00		18,459.00
1100E6120 2300 0191 90090 19100 00000	4.50	7,549.00	33,971.00		70.00	0.00	4.50	33,971.00
1100E6120 7500 0191 90090 19100 00000			0.00			0.00		0.00
1100E6200 1300 0191 90090 19100 00000	1.00	70,716.00	70,716.00				1.00	70,716.00
1100E6200 1500 0191 90090 19100 00000						0.00		0.00
1100E6200 2100 0191 90090 19100 00000			9,596.00			0.00		9,596.00
1100E6200 2200 0191 90090 19100 00000			5,513.00			0.00		5,513.00
1100E6200 2300 0191 90090 19100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00	7,549.00
1100E6200 7500 0191 90090 19100 00000	1.00	1,350.00	1,350.00			0.00		1,350.00

West Nassau High School
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 0191 90090 19100 00000	3.50	80,885.00	283,098.00		Summer	6,650.00	6.50		289,748.00
1100E7300 1500 0191 90090 19100 00000				1.00	24,765.00	24,765.00			24,765.00
1100E7300 1600 0191 90090 19100 00000				2.00	37,495.00	74,990.00			74,990.00
1100E7300 2100 0191 90090 19100 00000			38,416.00			14,439.00			52,855.00
1100E7300 2200 0191 90090 19100 00000			21,657.00			8,140.00			29,797.00
1100E7300 2300 0191 90090 19100 00000	6.50	7,549.00	49,069.00		70.00	0.00	6.50		49,069.00
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	33,685.00	235,795.00			235,795.00
1100E7900 2100 0191 90090 19100 00000			0.00			31,997.00			31,997.00
1100E7900 2200 0191 90090 19100 00000			0.00			18,842.00			18,842.00
1100E7900 2300 0191 90090 19100 00000	5.00	7,549.00	37,745.00	2.00	70.00	140.00	7.00		37,885.00
1100E7900 7500 0191 90090 19100 00000			0.00	7.00	1,500.00	10,500.00			10,500.00
									4,879,538.00
1200E5100 1200 0191 41120 19100 00000	5.00	50,850.00	254,250.00				5.00		254,250.00
1200E5100 1500 0191 41120 19100 00000						0.00			0.00
1200E5100 2100 0191 41120 19100 00000			34,502.00			0.00			34,502.00
1200E5100 2200 0191 41120 19100 00000			19,967.00			0.00			19,967.00
1200E5100 2300 0191 41120 19100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00		30,266.00
1200E5100 7500 0191 41120 19100 00000	5.00	1,350.00	6,750.00			0.00			6,750.00
									345,735.00
					General		74.00	74.00	5,225,273.00
					SFS		8.00		5,225,273.00
					IDEA - Instr		0.00		
					IDEA - NON		1.00		
					SRO		1.00		
					Total		84.00		

Agrees with 23-24 Personnel Allocations dated 04/19/2023

WEST NASSAU HIGH SCHOOL			0191			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126			0.00	0.00
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	0.999	344.07	328.46	672.53	671.86
	TOTAL BASIC		344.07	328.46	672.53	671.86
130	ESOL	1.206	0.50	0.36	0.86	1.04
	TOTAL AT RISK		0.50	0.36	0.86	1.04
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	0.999	74.09	69.79	143.88	143.74
	TOTAL BASIC ESE		74.09	69.79	143.88	143.74
254	ESE SUPPORT LEVEL 4	3.674			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	0.12	0.10	0.22	1.19
	TOTAL ESE		0.12	0.10	0.22	1.19
300	TOTAL VOCATIONAL	0.999	60.18	57.74	117.92	117.80
TOTAL FTE FOR 22-23		XXXXXX	478.96	456.45	935.41	935.62

BUDGET FOR 23-24						23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION	ALLOCATION
						935.41	939.32
101	K - 3 BASIC	1.126	20.00	22.52	0.00	0.00	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	672.53	13,437.15	13,094.69
0	TOTAL BASIC	XXXXX	XXXXX	19.98	672.53	13,437.15	13,094.69
0							
130	ESOL	1.206	20.00	24.12	0.86	20.74	0.00
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	0.86	20.74	0.00
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	143.88	4,024.61	4,313.00
	TOTAL BASIC ESE	XXXXX	XXXXX		143.88	4,024.61	4,313.00
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.22	19.01	8.64
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.22	19.01	8.64
0							
300	TOTAL VOCATIONAL	0.999	20.00	19.98	117.92	2,356.04	2,590.21
0							
TOTAL FTE \$ FOR 23-24		XXXXX	XXXXX	21.23	935.41	19,857.56	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.

EXTRACURRICULAR 47,000.00

Other Allocations
Fund 110 PE Allocation 41030 3,130.00
Fund 110 Band Allocation 41010 4,500.00
Fund 120 Instructional Materials 42110 9,530.00
Fund 120 Library Media 48260 4,692.00
Fund 120 Science Labs 44380 3,255.00

GRAND TOTAL TO BE BUDGETED IS \$ 122,686.17

OPERATIONS--SCHOOL BASED	19.70	PER WFTE =	18,431.73
LIBRARY ALLOCATION	***	6.61	PER FTE = 6,183.06
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,870.82
TOTAL COMPUTER			2,920.82
RECAP:			
DIPLOMAS			3,186.00
FTE \$			19,857.56
OPERATIONS			18,431.73
RESTRICTED	***		9,103.88
GRAND TOTAL FUNDS	\$/FTE =	54.07	\$/WFTE = 54.06 50,579.17
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 9,928.78			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic - Copier Lease	1100	5100	3600	0191	01910	00000	10300	3,508.37
2 Basic - Supplies Consumable - teachers (\$150 per)	1100	5100	5100	0191	01910	00000	10300	9,928.78
3 Basic - Supplies Non-Consumable	1100	5100	6420	0191	01910	00000	10300	-
4 Exceptional Student Education - Postage	1100	5200	3730	0191	01910	00000	11300	504.00
5 Exceptional Student Education - Copier Rental	1100	5200	3600	0191	01910	00000	11300	2,563.00
6 Exceptional Student Education - Repairs	1100	5200	3500	0191	01910	00000	11300	-
7 Exceptional Student Education - Supplies	1100	5200	5100	0191	01910	00000	11300	722.00
8 Exceptional Student Education - Non-Consumable Supply	1100	5200	6420	0191	01910	00000	11300	254.62
9 Vocational (CTE)- Copier Rental	1100	5300	3600	0191	01910	00000	30000	1,390.21
10 Vocational (CTE) - Supplies	1100	5300	5100	0191	01910	00000	30000	700.00
11 Vocational (CTE) - Non-Consumable Supply	1100	5300	6420	0191	01910	00000	30000	265.83
12 Guidance - Diplomas & Covers	1100	6120	5100	0191	01910	00000	00000	3,186.00
13 Guidance - Postage for mailing transcripts/letters	1100	6120	3730	0191	01910	00000	00000	315.00
14 Media - Site Licenses	1100	6200	3690	0191	01910	00000	00000	1,000.00
15 Media - Supplies	1100	6200	5100	0191	01910	00000	00000	900.00
16 Media - Periodicals/Newspapers	1100	6200	5300	0191	01910	00000	00000	700.00
17 Media - Digital & Print Material	1100	6200	6120	0191	01910	00000	00000	3,000.00
18 Media - Supplies Non-Consumable	1100	6200	6420	0191	01910	00000	00000	583.06
19 Administration - Maintenance & Repairs	1100	7300	3500	0191	01910	00000	00000	3,090.55
20 Administration - Copier Lease	1100	7300	3600	0191	01910	00000	00000	3,453.74
21 Administration - Postage	1100	7300	3730	0191	01910	00000	00000	315.00
22 Administration - Office Employee Supplies	1100	7300	5100	0191	01910	00000	00000	3,699.01
23 Administration - Office Employee Non-Consumable	1100	7300	6420	0191	01910	00000	00000	500.00
24 Operations - Custodial Warehouse Supply	1100	7900	5100	0191	01910	00000	00000	10,000.00
25								
TOTAL GENERAL OPERATING BUDGET FOR WEST NASSAU HIGH SCHOOL								50,579.17

BAND

PROPOSED BUDGET--FY 2023-2024

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits								AMOUNT
4	4	4	4	5	5	5		
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 PE - Furniture, Fixtures & Equipment - Non-Capitalized	1100	5100	6420	0191	41030	00000	10300	3,130.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR WEST NASSAU HIGH SCHOOL								3,130.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2023-2024

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

Required number of digits

4 4 4 4 5 5 5

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 Extra Curricular - Driver salary cost	1100	7800	1600	0191	59200	19100	00000	22,000.00
2 Extra Curricular -Driver retirement cost	1100	7800	2100	0191	59200	19100	00000	3,500.00
3 Extra Curricular -Driver social security cost	1100	7800	2200	0191	59200	19100	00000	3,500.00
4 Extra Curricular - Outside transportation agency	1100	7800	3600	0191	59200	19100	00000	2,500.00
5 Extra Curricular -Gas for cars or vans	1100	7800	4500	0191	59200	19100	00000	500.00
6 Extra Curricular -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

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Textbooks	1200	5100	3690	0191	42110	00000	10300	1,800.00
2 Textbooks	1200	5100	5220	0191	42110	00000	10300	7,730.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR WEST NASSAU HIGH SCHOOL								9,530.00

SCIENCE LAB

PROPOSED BUDGET--FY 2023-2024

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0191	44380	00000	10300	2,049.00
2 Furniture, Fixtures & Equipment - Expensed	1200	5100	6420	0191	44380	00000	10300	1,206.00
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 WEST NASSAU HIGH SCHOOL								3,255.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

WEST NASSAU HIGH SCHOOL

0191

DAN SNYDER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0191	48260	00000	00000	4,692.00
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								4,692.00

0221/YULEE MIDDLE

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 07/06/2023

School: Yulee Middle School

Projected Enrollment: 1,222.00
2022-2023 Actual (as of 3/1/2023) 1,209.00

Change
13.00
1.08%

Instructional Units		Assigned				
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
6-8 (1 MUSIC, 3 PE, 1 BUS ED)	1,182.00	18.76	63.01	63.00	61.00	2.00
IN SCHOOL SUSPENSION				1.00	1.00	0.00
INSTRUCTIONAL MEDIA				0.50	0.50	0.00
ESE - SUPPORT FACILITORS (SF)				8.00	7.00	1.00
ACCESS POINTS (AP)	12.00			2.00	2.00	0.00
STARRS	11.00			2.00	2.00	0.00
ESE - RESOURCE (R)	17.00			1.00	1.00	0.00
						0.00
TOTAL UFTE	1,222.00					
Subtotal				77.50	74.50	3.00
Instructional Support						
ADMINISTRATIVE			7300	3.50	3.00	0.50
SCHOOL COUNSELOR		2.88	6120	3.00	2.00	1.00
MEDIA			6200	0.50	0.50	0.00
SCHOOL POLICE OFFICER			7900	2.00	2.00	0.00
DEAN OR CURRICULUM RESOURCE			7300	1.00	1.00	0.00
Subtotal				10.00	8.50	1.50
Non-Instructional Support						
AIDES-GENERAL		3.06	5200/7300	3.00	3.00	0.00
AIDES-TEACHER			5100	0.00	0.00	0.00
AIDES-ESE			5200	9.00	7.00	2.00
AIDES-*IDEA			421/5200	2.00	2.00	0.00
AIDES- HEALTH-TITLE IV			421/6130	1.00	0.00	1.00
CAFETERIA			410/7600	7.00	7.00	0.00
CUSTODIAL			7900	7.00	6.00	1.00
SECRETARY-BOOKKEEPER			7300	2.00	2.00	0.00
DATA ENTRY			7300	1.00	1.00	0.00
Subtotal				32.00	28.00	4.00
School Level Personnel Units			Total	119.50	111.00	8.50
District Wide Services Provided						
Gifted Teacher				1.00	1.00	
Reading Coach				1.00	1.00	
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	
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

RATIO
18.76

SF= 18.88

Contract

4SF, 1R, 3AP, 3ST

Contract

Contract

Yulee Middle
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5100 1200 0221 90090 22100 00000	61.50	53,290.00	3,277,335.00				61.50		3,277,335.00
1100E5100 1500 0221 90090 22100 00000						0.00			0.00
1100E5100 2100 0221 90090 22100 00000			444,734.00			0.00			444,734.00
1100E5100 2200 0221 90090 22100 00000			257,068.00			0.00			257,068.00
1100E5100 2300 0221 90090 22100 00000	40.00	7,549.00	301,960.00	21.50	70.00	1,505.00	61.50		303,465.00
1100E5100 7500 0221 90090 22100 00000	61.50	1,350.00	83,025.00		315.00	0.00			83,025.00
1100E5200 1200 0221 90090 22100 00000	13.00	51,315.00	667,095.00				23.00		667,095.00
1100E5200 1500 0221 90090 22100 00000				10.00	23,470.00	234,700.00			234,700.00
1100E5200 2100 0221 90090 22100 00000			90,525.00			31,849.00			122,374.00
1100E5200 2200 0221 90090 22100 00000			52,375.00			18,196.00			70,571.00
1100E5200 2300 0221 90090 22100 00000	18.00	7,549.00	135,882.00	5.00	70.00	350.00	23.00		136,232.00
1100E5200 7500 0221 90090 22100 00000	13.00	1,350.00	17,550.00	10.00	315.00	3,150.00			20,700.00
1100E6120 1300 0221 90090 22100 00000	3.00	57,350.00	172,050.00				3.00		172,050.00
1100E6120 1500 0221 90090 22100 00000						0.00			0.00
1100E6120 2100 0221 90090 22100 00000			23,347.00			0.00			23,347.00
1100E6120 2200 0221 90090 22100 00000			13,162.00			0.00			13,162.00
1100E6120 2300 0221 90090 22100 00000	3.00	7,549.00	22,647.00		70.00	0.00	3.00		22,647.00
1100E6120 7500 0221 90090 22100 00000			0.00			0.00			0.00
1100E6200 1300 0221 90090 22100 00000	0.50	72,310.00	36,155.00				0.50		36,155.00
1100E6200 1500 0221 90090 22100 00000						0.00			0.00
1100E6200 2100 0221 90090 22100 00000			4,906.00			0.00			4,906.00
1100E6200 2200 0221 90090 22100 00000			2,817.00			0.00			2,817.00
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	1,350.00	675.00			0.00			675.00
1100E7300 1100 0221 90090 22100 00000	4.50	76,540.00	344,430.00		Summer	6,650.00	9.50		351,080.00
1100E7300 1500 0221 90090 22100 00000				2.00	23,920.00	47,840.00			47,840.00
1100E7300 1600 0221 90090 22100 00000				3.00	32,425.00	97,275.00			97,275.00
1100E7300 2100 0221 90090 22100 00000			46,739.00			20,595.00			67,334.00
1100E7300 2200 0221 90090 22100 00000			26,349.00			11,610.00			37,959.00
1100E7300 2300 0221 90090 22100 00000	6.50	7,549.00	49,069.00	3.00	70.00	210.00	9.50		49,279.00
1100E7300 7500 0221 90090 22100 00000			0.00			0.00			0.00

Yulee Middle
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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				7.00		0.00
1100E7900 1600 0221 90090 22100 00000				7.00	33,910.00	237,370.00			237,370.00
1100E7900 2100 0221 90090 22100 00000			0.00			32,211.00			32,211.00
1100E7900 2200 0221 90090 22100 00000			0.00			18,962.00			18,962.00
1100E7900 2300 0221 90090 22100 00000	6.00	7,549.00	45,294.00	1.00	70.00	70.00	7.00		45,364.00
1100E7900 7500 0221 90090 22100 00000			0.00	7.00	1,500.00	10,500.00			10,500.00
									6,892,007.00
1200E5100 1200 0221 41120 22100 00000	3.00	50,525.00	151,575.00				3.00		151,575.00
1200E5100 1500 0221 41120 22100 00000						0.00			0.00
1200E5100 2100 0221 41120 22100 00000			20,569.00			0.00			20,569.00
1200E5100 2200 0221 41120 22100 00000			11,905.00			0.00			11,905.00
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	1,350.00	4,050.00			0.00			4,050.00
									210,746.00
						General	107.50	107.50	7,102,753.00
						SFS	7.00		7,102,753.00
						IDEA - Inst	0.00		
						IDEA - NON	2.00		
						TITLE IV	1.00		
						SRO	2.00		
						Total	119.50		

Agrees with 23-24 Personnel Allocations dated 07/06/2023

YULEE MIDDLE SCHOOL			0221			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126			0.00	0.00
102	4 - 8 BASIC	1.000	479.19	481.28	960.47	960.47
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		479.19	481.28	960.47	960.47
130	ESOL	1.206	1.73	2.15	3.88	4.68
	TOTAL AT RISK		1.73	2.15	3.88	4.68
111	ESE SUPPORT LEVEL 1	1.126			0.00	0.00
112	ESE SUPPORT LEVEL 2	1.000	109.37	108.78	218.15	218.15
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		109.37	108.78	218.15	218.15
254	ESE SUPPORT LEVEL 4	3.674	9.02	8.50	17.52	64.37
255	ESE SUPPORT LEVEL 5	5.401	0.50		0.50	2.70
	TOTAL ESE		9.52	8.50	18.02	67.07
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23		XXXXX	599.81	600.71	1,200.52	1,250.37

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.

EXTRACURRICULAR 11,000.00

Other Allocations
Fund 110 PE Allocation 41030 2,420.00
Fund 110 Band Allocation 41010 4,500.00
Fund 120 Instructional Materials 42110 11,980.00
Fund 120 Library Media 48260 5,898.00
Fund 120 Science Labs 44380 1,000.00

GRAND TOTAL TO BE BUDGETED IS \$99,301.02

BUDGET FOR 23-24						23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	0.00	1,200.52	1,090.02
102	4 - 8 BASIC	1.000	20.00	20.00	960.47	0.00	0.00
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	19,209.40	17,684.20
0	TOTAL BASIC	XXXXX	XXXXX	20.00	960.47	0.00	0.00
130	ESOL	1.206	20.00	24.12	3.88	19,209.40	17,684.20
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	3.88	93.59	178.49
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00	93.59	178.49
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	218.15	0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	6,108.20	5,231.52
	TOTAL BASIC ESE	XXXXX	XXXXX		218.15	0.00	0.00
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	17.52	6,108.20	5,231.52
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.50	1,029.90	591.37
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	18.02	43.21	130.49
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	1,073.10	721.86
TOTAL FTE \$ FOR 23-24						22.06	1,200.52
							26,484.29
							23,816.06

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	24,632.25
LIBRARY ALLOCATION		***	6.61	PER FTE = 7,935.44
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 2,401.04
TOTAL COMPUTER				3,451.04
RECAP:				
DIPLOMAS				
FTE \$				26,484.29
OPERATIONS				24,632.25
RESTRICTED		***		11,386.48
GRAND TOTAL FUNDS			\$/FTE = 52.06	\$/WFTE = 49.99
				62,503.02
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				13,242.14

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

YULEE MIDDLE SCHOOL

0221

TARA MIDDLETON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0221	02210	00000	10200	9,000.00
2 Rental Agreement	1100	5100	3600	0221	02210	00000	10200	4,500.00
3 Supplies	1100	5100	5100	0221	02210	00000	10200	18,398.98
4 Technology Related Rentals	1100	5100	3690	0221	02210	00000	10200	1,000.00
5 ESE Supplies	1100	5200	5100	0221	02210	00000	11200	2,500.00
6 Postage	1100	6120	3730	0221	02210	00000	00000	1,000.00
7 Guidance/Data Entry Supplies	1100	6120	5100	0221	02210	00000	00000	800.00
8 Media	1100	6200	5100	0221	02210	00000	00000	750.00
9 Existing Libraries	1100	6200	6120	0221	02210	00000	00000	1,000.00
10 Substitutes for Curriculum Planning	1100	6300	7500	0221	02210	00000	00000	2,000.00
11 Additional Fees for Curriculum Planning Substitutes	1100	6300	2200	0221	02210	00000	00000	153.00
12 Administrative Supplies	1100	7300	5100	0221	02210	00000	00000	2,401.04
13 Printing and Other Purchased Services	1100	7300	3900	0221	02210	00000	00000	1,800.00
14 Custodial Supplies	1100	7900	5100	0221	02210	00000	00000	17,000.00
15 Fuel	1100	7900	4500	0221	02210	00000	00000	200.00
16								
17								
18								
19								
20								
21								
22								
23								
TOTAL GENERAL OPERATING BUDGET FOR YULEE MIDDLE SCHOOL								62,503.02

BAND

PROPOSED BUDGET--FY 2023-2024

YULEE MIDDLE SCHOOL

0221

TARA MIDDLETON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0221	41010	00000	10200	1,000.00
2 Supplies	1100	5100	5100	0221	41010	00000	10200	500.00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0221	41010	00000	10200	3,000.00
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR YULEE MIDDLE SCHOOL								4,500.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

YULEE MIDDLE SCHOOL

0221

TARA MIDDLETON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1100	5100	5100	0221	41030	00000	10200	100.00
2 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0221	41030	00000	10200	2,320.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR YULEE MIDDLE SCHOOL								2,420.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2023-2024

YULEE MIDDLE SCHOOL

0221

TARA MIDDLETON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0221	59200	22100	00000	3,200.00
2 Driver retirement cost	1100	7800	2100	0221	59200	22100	00000	500.00
3 Driver social security cost	1100	7800	2200	0221	59200	22100	00000	200.00
4 Outside transportation agency	1100	7800	3600	0221	59200	22100	00000	3,500.00
5 Gas for cars or vans	1100	7800	4500	0221	59200	22100	00000	100.00
6 Diesel for school buses	1100	7800	4600	0221	59200	22100	00000	3,500.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR YULEE MIDDLE SCHOOL								11,000.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

YULEE MIDDLE SCHOOL

0221

TARA MIDDLETON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0221	42110	00000	10200	11,980.00
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 TEXTBOOKS FOR YULEE MIDDLE SCHOOL								11,980.00

SCIENCE LAB

PROPOSED BUDGET--FY 2023-2024

YULEE MIDDLE SCHOOL

0221

TARA MIDDLETON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

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

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

YULEE MIDDLE SCHOOL

0221

TARA MIDDLETON

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0221	48260	00000	00000	5,898.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE MIDDLE SCHOOL								5,898.00

0231/YULEE HIGH

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 07/06/02023

School: Yulee High School

Projected Enrollment: 1,425.00
2022-2023 Actual (as of 3/1/2023) 1,355.00

Change
70.00
5.17%

Instructional Units		Assigned				
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
9-12	1,394.00	21.40	65.14	66.00	63.00	3.00
IN SCHOOL SUSPENSION				1.00	1.00	0.00
ESE - SUPPORT FACILITATORS (SF)				8.00	7.00	1.00
ESE - RESOURCE (R)				1.00	1.00	0.00
ACCESS POINTS (AP)	32.00			4.00	3.00	1.00
STARRS (ST)	14.00			3.00	3.00	0.00
MEDICALLY FRAGILE (MF) - MOVE FROM FBHS	6.00			1.00	0.00	1.00
						0.00
TOTAL UFTE	1,446.00					
			Subtotal	84.00	78.00	6.00
Instructional Support						
ADMINISTRATIVE			7300	3.50	3.00	0.50
SCHOOL COUNSELOR		3.40	6120	4.00	3.00	1.00
MEDIA			6200	1.00	1.00	0.00
TESTING COORDINATOR			6120	0.50	0.25	0.25
ATHLETIC DIRECTOR			7300	0.50	0.25	0.25
SCHOOL POLICE OFFICER			7900	2.00	2.00	0.00
DEAN OR CURRICULUM RESOURCE			7300	1.00	1.00	0.00
			Subtotal	12.50	10.50	2.00
Non-Instructional Support						
AIDES-GENERAL		3.62	6120/7300	3.00	3.00	0.00
AIDES-TEACHER			5100	0.00	0.00	0.00
AIDES-ESE - MOVED 2 PARA FROM FBHS (MEDICALLY FRAGILE)			5200	10.00	6.00	4.00
AIDES-*IDEA			421/5200	6.00	6.00	0.00
CAFETERIA			410/7600	10.00	10.00	0.00
CUSTODIAL			7900	10.00	8.00	2.00
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	43.00	37.00	6.00
School Level Personnel Units			Total	139.50	125.50	14.00
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	
STAFFING SPECIALIST				0.50	0.50	
STARRS - MENTAL HEALTH PROVIDER				1.00	1.00	
NURSE/BUS NURSE (SC - MF CLASS)				2.00	0.00	
Grand Total Personnel Units			Total	6.83	4.83	2.00

RATIO
21.12

SF= 23.13

Contract

4SF,1R, 6AP, 3ST, 2MF

.5 Contract

Contract

RN-Contract

Yulee High
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	58.00	53,215.00	3,086,470.00				58.00		3,086,470.00
1100E5100 1500 0231 90090 23100 00000						0.00			0.00
1100E5100 2100 0231 90090 23100 00000			418,834.00			0.00			418,834.00
1100E5100 2200 0231 90090 23100 00000			242,105.00			0.00			242,105.00
1100E5100 2300 0231 90090 23100 00000	45.00	7,549.00	339,705.00	13.00	70.00	910.00	58.00		340,615.00
1100E5100 7500 0231 90090 23100 00000	58.00	1,350.00	78,300.00		315.00	0.00			78,300.00
1100E5200 1200 0231 90090 23100 00000	17.00	54,705.00	929,985.00				27.00		929,985.00
1100E5200 1500 0231 90090 23100 00000				10.00	22,120.00	221,200.00			221,200.00
1100E5200 2100 0231 90090 23100 00000			126,199.00			30,017.00			156,216.00
1100E5200 2200 0231 90090 23100 00000			72,900.00			16,922.00			89,822.00
1100E5200 2300 0231 90090 23100 00000	18.00	7,549.00	135,882.00	9.00	70.00	630.00	27.00		136,512.00
1100E5200 7500 0231 90090 23100 00000	17.00	1,350.00	22,950.00		315.00	0.00			22,950.00
1100E5300 1200 0231 90090 23100 00000	5.00	52,650.00	263,250.00				5.00		263,250.00
1100E5300 1500 0231 90090 23100 00000						0.00			0.00
1100E5300 2100 0231 90090 23100 00000			35,723.00			0.00			35,723.00
1100E5300 2200 0231 90090 23100 00000			20,655.00			0.00			20,655.00
1100E5300 2300 0231 90090 23100 00000	4.00	7,549.00	30,196.00	1.00	70.00	70.00	5.00		30,266.00
1100E5300 7500 0231 90090 23100 00000	5.00	1,350.00	6,750.00			0.00			6,750.00
1100E6110 1500 0231 90090 23100 00000				1.00	24,765.00	24,765.00	1.00		24,765.00
1100E6110 2100 0231 90090 23100 00000			0.00			3,361.00			3,361.00
1100E6110 2200 0231 90090 23100 00000			0.00			1,895.00			1,895.00
1100E6110 2300 0231 90090 23100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6110 7500 0231 90090 23100 00000			0.00		315.00	0.00			0.00
1100E6120 1300 0231 90090 23100 00000	4.50	62,120.00	279,540.00				5.50		279,540.00
1100E6120 1500 0231 90090 23100 00000				1.00	23,410.00	23,410.00			23,410.00
1100E6120 2100 0231 90090 23100 00000			37,934.00			3,177.00			41,111.00
1100E6120 2200 0231 90090 23100 00000			21,385.00			1,791.00			23,176.00
1100E6120 2300 0231 90090 23100 00000	4.50	7,549.00	33,971.00	1.00	70.00	70.00	5.50		34,041.00
1100E6120 7500 0231 90090 23100 00000			0.00			0.00			0.00

Yulee High
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6130 1600 0231 90090 23100 00000				0.20	35,235.00	7,047.00	0.20		7,047.00
1100E6130 2100 0231 90090 23100 00000			0.00			956.00			956.00
1100E6130 2200 0231 90090 23100 00000			0.00			544.00			544.00
1100E6130 2300 0231 90090 23100 00000		7,549.00	0.00	0.20	70.00	14.00	0.20		14.00
1100E6130 7500 0231 90090 23100 00000			0.00	0.20	315.00	63.00			63.00
1100E6200 1300 0231 90090 23100 00000	1.00	67,218.00	67,218.00				1.00		67,218.00
1100E6200 1500 0231 90090 23100 00000						0.00			0.00
1100E6200 2100 0231 90090 23100 00000			9,121.00			0.00			9,121.00
1100E6200 2200 0231 90090 23100 00000			5,245.00			0.00			5,245.00
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	1,350.00	1,350.00			0.00			1,350.00
1100E7300 1100 0231 90090 23100 00000	5.00	76,215.00	381,075.00		Summer	5,000.00	10.00		386,075.00
1100E7300 1500 0231 90090 23100 00000				2.00	24,090.00	48,180.00			48,180.00
1100E7300 1600 0231 90090 23100 00000				3.00	39,755.00	119,265.00			119,265.00
1100E7300 2100 0231 90090 23100 00000			51,712.00			23,401.00			75,113.00
1100E7300 2200 0231 90090 23100 00000			29,152.00			13,192.00			42,344.00
1100E7300 2300 0231 90090 23100 00000	8.00	7,549.00	60,392.00	2.00	70.00	140.00	10.00		60,532.00
1100E7300 7500 0231 90090 23100 00000			0.00			0.00			0.00
1100E7900 1100 0231 90090 23100 00000			0.00				10.00		0.00
1100E7900 1600 0231 90090 23100 00000				10.00	33,075.00	330,750.00			330,750.00
1100E7900 2100 0231 90090 23100 00000			0.00			44,883.00			44,883.00
1100E7900 2200 0231 90090 23100 00000			0.00			26,450.00			26,450.00
1100E7900 2300 0231 90090 23100 00000	8.00	7,549.00	60,392.00	2.00	70.00	140.00	10.00		60,532.00
1100E7900 7500 0231 90090 23100 00000			0.00	10.00	1,500.00	15,000.00			15,000.00
1200E5100 1200 0231 41120 23100 00000	4.00	51,625.00	206,500.00				4.00		206,500.00
1200E5100 1500 0231 41120 23100 00000						0.00			0.00
1200E5100 2100 0231 41120 23100 00000			28,022.00			0.00			28,022.00
1200E5100 2200 0231 41120 23100 00000			16,210.00			0.00			16,210.00
1200E5100 2300 0231 41120 23100 00000	3.00	7,549.00	22,647.00	1.00	70.00	70.00	4.00		22,717.00
1200E5100 7500 0231 41120 23100 00000	4.00	1,350.00	5,400.00			0.00			5,400.00

Yulee High
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
.2 LPN added from 9470 District Allocations for Medically Fragile Program.						General	121.70	121.70	8,105,581.00
						SFS	10.00		
						IDEA - Instr	0.00		
						IDEA - Non	6.00		
						SRO	2.00		
Agrees with 23-24 Personnel Allocations dated 07/06/2023						TOTAL	<u>139.70</u>		

YULEE HIGH SCHOOL			0231			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	1.00	1.00	2.00	2.25
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	0.999	488.88	470.92	959.80	958.84
TOTAL BASIC			489.88	471.92	961.80	961.09
130	ESOL	1.206	2.91	2.55	5.46	6.58
TOTAL AT RISK			2.91	2.55	5.46	6.58
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	0.999	113.31	108.92	222.23	222.01
TOTAL BASIC ESE			113.31	108.92	222.23	222.01
254	ESE SUPPORT LEVEL 4	3.674	15.48	12.89	28.37	104.23
255	ESE SUPPORT LEVEL 5	5.401	1.60	1.63	3.23	17.45
TOTAL ESE			17.08	14.52	31.60	121.68
300	TOTAL VOCATIONAL	0.999	65.69	66.51	132.20	132.07
TOTAL FTE FOR 22-23		XXXXX	688.87	664.42	1,353.29	1,443.43

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.

EXTRACURRICULAR 47,000.00

Other Allocations
Fund 110 PE Allocation 41030 3,628.00
Fund 110 Band Allocation 41010 4,500.00
Fund 120 Instructional Materials 42110 13,730.00
Fund 120 Library Media 48260 6,760.00
Fund 120 Science Labs 44380 4,249.00

GRAND TOTAL TO BE BUDGETED IS \$154,612.32

BUDGET FOR 23-24					23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	2.00	1,353.29
102	4 - 8 BASIC	1.000	20.00	20.00	0.00	45.04
103	9 - 12 BASIC	0.999	20.00	19.98	959.80	0.00
0	TOTAL BASIC	XXXXX	XXXXX	19.99	961.80	19,176.80
0						17,796.39
130	ESOL	1.206	20.00	24.12	5.46	19,221.84
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	5.46	17,807.65
0						
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	0.00	131.70
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	0.00	126.63
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	222.23	131.70
	TOTAL BASIC ESE	XXXXX	XXXXX	222.23		126.63
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	28.37	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	3.23	0.00
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	31.60	0.00
0						6,216.22
300	TOTAL VOCATIONAL	0.999	20.00	19.98	132.20	6,493.14
0						2,616.22
TOTAL FTE \$ FOR 23-24					1,353.29	1,667.70
						1,675.93
						279.12
						294.68
						1,946.83
						1,970.61
						2,641.36
						3,287.51
						29,685.54

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	28,435.55
LIBRARY ALLOCATION	***	6.61	PER FTE = 8,945.25
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 2,706.58
TOTAL COMPUTER			3,756.58
RECAP:			
DIPLOMAS			3,450.00
FTE \$			30,157.94
OPERATIONS			28,435.55
RESTRICTED	***		12,701.83
GRAND TOTAL FUNDS	\$/FTE =	55.23	\$/WFTE = 51.78
			74,745.32
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS			
			15,078.97

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

YULEE HIGH SCHOOL

- 0231

LORI AMOS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Supplies	1100	5100	5100	0231	02310	00000	10300	15,078.97
2 Repairs and Maintenance	1100	5100	3500	0231	02310	00000	10300	5,066.53
3 Copier Rental/Lease	1100	5100	3600	0231	02310	00000	10300	4,584.01
4 111-113, 130, 254-255 Supplies	1100	5200	5100	0231	02310	00000	11300	7,810.91
5 Vocational	1100	5300	5100	0231	02310	00000	30000	2,985.64
6 Student Handbooks	1100	6120	3900	0231	02310	00000	00000	3,618.95
7 Repairs and Maintenance Copies	1100	6120	3500	0231	02310	00000	00000	1,507.90
8 Copier Lease/Rental	1100	6120	3600	0231	02310	00000	00000	663.47
9 Postage	1100	6120	3730	0231	02310	00000	00000	512.68
10 Diplomas	1100	6120	3900	0231	02310	00000	00000	3,450.00
11 Supplies	1100	6120	5100	0231	02310	00000	00000	512.68
12 Media Center Copy Repairs	1100	6200	3500	0231	02310	00000	00000	301.58
13 Media Center Supplies	1100	6200	5100	0231	02310	00000	00000	512.68
14 Library Allocation	1100	6200	6120	0231	02310	00000	00000	4,071.32
15 Administrative Copier Repair and Maintenance	1100	7300	3500	0231	02310	00000	00000	5,579.22
16 Administrative Copier Rental	1100	7300	3600	0231	02310	00000	00000	2,322.16
17 Site Licenses	1100	7300	3690	0231	02310	00000	00000	51.27
18 Postage	1100	7300	3730	0231	02310	00000	00000	512.68
19 Supplies	1100	7300	5100	0231	02310	00000	00000	2,020.58
20 Custodial	1100	7900	5100	0231	02310	00000	00000	13,582.09
21								
22								
50								
TOTAL GENERAL OPERATING BUDGET FOR YULEE HIGH SCHOOL								74,745.32

BAND

PROPOSED BUDGET--FY 2023-2024

YULEE HIGH SCHOOL

0231

LORI AMOS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0231	41010	00000	10300	1,701.05
2 Supplies	1100	5100	5100	0231	41010	00000	10300	800.00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0231	41010	00000	10300	1,998.95
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL BAND FOR YULEE HIGH SCHOOL								4,500.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

YULEE HIGH SCHOOL
CENTER NAME

- **0231**
CENTER NUMBER

LORI AMOS
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1100	5100	5100	0231	41030	00000	10300	3,628.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR YULEE HIGH SCHOOL								3,628.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2023-2024

YULEE HIGH SCHOOL

- 0231

LORI AMOS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Driver salary cost	1100	7800	1600	0231	59200	23100	00000	13,154.88
2 Driver retirement cost	1100	7800	2100	0231	59200	23100	00000	1,540.19
3 Driver social security cost	1100	7800	2200	0231	59200	23100	00000	1,004.83
4 Outside transportation agency	1100	7800	3600	0231	59200	23100	00000	17,678.09
5 Gas for cars or vans	1100	7800	4500	0231	59200	23100	00000	
6 Diesel for school buses	1100	7800	4600	0231	59200	23100	00000	13,622.01
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL EXTRACURRICULAR TRAVEL FOR YULEE HIGH SCHOOL								47,000.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

YULEE HIGH SCHOOL

- 0231

LORI AMOS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

		Required number of digits							AMOUNT
DESCRIPTION		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1	TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5220	0231	42110	00000	10300	13,730.00
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 TEXTBOOKS FOR YULEE HIGH SCHOOL									13,730.00

SCIENCE LAB

PROPOSED BUDGET--FY 2023-2024

YULEE HIGH SCHOOL

0231

LORI AMOS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0231	44380	00000	10300	4,249.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR YULEE HIGH SCHOOL								4,249.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

YULEE HIGH SCHOOL

0231

LORI AMOS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0231	48260	00000	00000	6,760.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE HIGH SCHOOL								6,760.00

**0241/HILLIARD
ELEMENTARY**

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 04/17/2023

School: Hilliard Elementary School

Projected Enrollment: 693.00
2022-2023 Actual (as of 3/1/2023) 694.00

Change
(1.00)
-0.14%

Instructional Units							Assigned	
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)		RATIO
K	105.00	18.00	5.83	6.00	6.00	0.00		17.50
1	97.00	18.00	5.39	6.00	6.00	0.00		16.17
2	111.00	18.00	6.17	7.00	6.00	1.00		15.86
3	106.00	18.00	5.89	6.00	6.00	0.00		17.67
4	106.00	22.00	4.82	5.00	5.00	0.00		21.20
5	111.00	22.00	5.05	5.00	5.00	0.00		22.20
						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 - RECLASSIFIED				0.00	0.50	(0.50)		
PRE-K	20.00			2.00	2.00	0.00		
ESE - SUPPORT FACILITATORS (SF)				4.00	4.00	0.00	SF=18.67	
ESE - RESOURCE (R)				1.00	1.00	0.00		
GENERAL STANDARDS SELF CONTAINED (1 IDEA)	19.00			2.00	1.00	1.00		
ACCESS POINTS (AP)	18.00			2.00	2.00	0.00		
TOTAL UFTE	693.00							
Subtotal				49.00	47.50	1.50		
Instructional Support								
ADMINISTRATIVE			7300	2.00	2.00	0.00		
SCHOOL COUNSELOR	1.63		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	1.73		5100/7300	2.00	2.00	0.00		
AIDES-TEACHER	1.82		5100	2.00	2.00	0.00		
AIDES- HEALTH			6130	1.00	1.00	0.00		
AIDES-ESE			5200	8.00	8.00	0.00	2PK, 4AP, 3SC, 3SF	
AIDES-*IDEA			421/5200	4.00	4.00	0.00		
AIDES-*TITLE 1			421/5100	7.50	7.50	0.00		
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				38.50	38.50	0.00		
School Level Personnel Units				Total	92.50	91.00	1.50	
District Wide Services Provided								
GIFTED TEACHER				0.20	0.20			
READING COACH				1.00	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	4.69	4.19	0.50	

Hilliard Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	35.80	51,010.00	1,826,158.00				38.80		1,826,158.00
1100E5100 1500 0241 90090 24100 00000				3.00	23,405.00	70,215.00			70,215.00
1100E5100 2100 0241 90090 24100 00000			247,810.00			9,528.00			257,338.00
1100E5100 2200 0241 90090 24100 00000			143,398.00			5,444.00			148,842.00
1100E5100 2300 0241 90090 24100 00000	26.80	7,549.00	202,313.00	12.00	70.00	840.00	38.80		203,153.00
1100E5100 7500 0241 90090 24100 00000	35.80	1,350.00	48,330.00	3.00	315.00	945.00			49,275.00
1100E5200 1200 0241 90090 24100 00000	10.00	50,715.00	507,150.00				18.00		507,150.00
1100E5200 1500 0241 90090 24100 00000				8.00	22,225.00	177,800.00			177,800.00
1100E5200 2100 0241 90090 24100 00000			68,820.00			24,127.00			92,947.00
1100E5200 2200 0241 90090 24100 00000			39,830.00			13,794.00			53,624.00
1100E5200 2300 0241 90090 24100 00000	14.00	7,549.00	105,686.00	4.00	70.00	280.00	18.00		105,966.00
1100E5200 7500 0241 90090 24100 00000	10.00	1,350.00	13,500.00	8.00	315.00	2,520.00			16,020.00
1100E6120 1300 0241 90090 24100 00000	2.00	63,560.00	127,120.00				2.00		127,120.00
1100E6120 1500 0241 90090 24100 00000						0.00			0.00
1100E6120 2100 0241 90090 24100 00000			17,250.00			0.00			17,250.00
1100E6120 2200 0241 90090 24100 00000			9,725.00			0.00			9,725.00
1100E6120 2300 0241 90090 24100 00000		7,549.00	0.00	2.00	70.00	140.00	2.00		140.00
1100E6120 7500 0241 90090 24100 00000			0.00			0.00			0.00
1100E6130 1500 0241 90090 24100 00000				1.00	22,860.00	22,860.00	1.00		22,860.00
1100E6130 2100 0241 90090 24100 00000			0.00			3,102.00			3,102.00
1100E6130 2200 0241 90090 24100 00000			0.00			1,749.00			1,749.00
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		315.00	0.00			0.00
1100E6200 1300 0241 90090 24100 00000	0.20	70,716.00	14,143.00				0.20		14,143.00
1100E6200 1500 0241 90090 24100 00000						0.00			0.00
1100E6200 2100 0241 90090 24100 00000			1,919.00			0.00			1,919.00
1100E6200 2200 0241 90090 24100 00000			1,103.00			0.00			1,103.00
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	0.20	1,350.00	270.00		315.00	0.00			270.00

Hilliard Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	67,930.00	135,860.00		Summer	2,730.00	5.00		138,590.00
1100E7300 1500 0241 90090 24100 00000				1.00	25,200.00	25,200.00			25,200.00
1100E7300 1600 0241 90090 24100 00000				2.00	32,275.00	64,550.00			64,550.00
1100E7300 2100 0241 90090 24100 00000			18,436.00			12,550.00			30,986.00
1100E7300 2200 0241 90090 24100 00000			10,393.00			7,075.00			17,468.00
1100E7300 2300 0241 90090 24100 00000	5.00	7,549.00	37,745.00		70.00	0.00	5.00		37,745.00
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	34,985.00	209,910.00			209,910.00
1100E7900 2100 0241 90090 24100 00000			0.00			28,485.00			28,485.00
1100E7900 2200 0241 90090 24100 00000			0.00			16,747.00			16,747.00
1100E7900 2300 0241 90090 24100 00000	5.00	7,549.00	37,745.00	1.00	70.00	70.00	6.00		37,815.00
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	49,675.00	99,350.00				2.00		99,350.00
1200E5100 1500 0241 41120 24100 00000						0.00			0.00
1200E5100 2100 0241 41120 24100 00000			13,482.00			0.00			13,482.00
1200E5100 2200 0241 41120 24100 00000			7,807.00			0.00			7,807.00
1200E5100 2300 0241 41120 24100 00000	2.00	7,549.00	15,098.00		70.00	0.00	2.00		15,098.00
1200E5100 7500 0241 41120 24100 00000	2.00	1,350.00	2,700.00			0.00			2,700.00
							General	73.00	73.00 4,471,861.00
							SFS	6.00	
							IDEA - Inst	1.00	
							IDEA - Non	4.00	
							T1 - Instr	0.00	
							T1 - Non	7.50	
							SRO	1.00	
							Reading	0.00	
							Total	<u>92.50</u>	

Agrees with 23-24 Personnel Allocations dated 04/19/2023

HILLIARD ELEMENTARY SCHOOL						0241
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	172.99	173.55	346.54	390.20
102	4 - 8 BASIC	1.000	89.74	88.46	178.20	178.20
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		262.73	262.01	524.74	568.40
130	ESOL	1.206	0.82	1.22	2.04	2.46
	TOTAL AT RISK		0.82	1.22	2.04	2.46
111	ESE SUPPORT LEVEL 1	1.126	54.08	53.41	107.49	121.03
112	ESE SUPPORT LEVEL 2	1.000	28.34	26.34	54.68	54.68
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		82.42	79.75	162.17	175.71
254	ESE SUPPORT LEVEL 4	3.674	2.50	2.50	5.00	18.37
255	ESE SUPPORT LEVEL 5	5.401	0.50	0.50	1.00	5.40
	TOTAL ESE		3.00	3.00	6.00	23.77
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23			XXXXX	348.97	345.98	694.95
						770.35

BUDGET FOR 23-24						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	346.54	
102	4 - 8 BASIC	1.000	20.00	20.00	178.20	
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	
0	TOTAL BASIC	XXXXX	XXXXX	21.66	524.74	
130	ESOL	1.206	20.00	24.12	2.04	
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	2.04	
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	107.49	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	54.68	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	
	TOTAL BASIC ESE	XXXXX	XXXXX		162.17	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	5.00	
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	1.00	
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	6.00	
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	
0						
TOTAL FTE \$ FOR 23-24			XXXXX	XXXXX	24.06	694.95
						16,717.61
						15,756.85

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.

EXTRACURRICULAR

Other Allocations			
Fund 110	PE Allocation	41030	1,526.00
Fund 110	Band Allocation	41010	0.00
Fund 120	Instructional Materials	42110	6,970.00
Fund 120	Library Media	48260	3,432.00
Fund 120	Science Labs	44380	0.00

GRAND TOTAL TO BE BUDGETED IS \$50,855.00

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	15,175.88
LIBRARY ALLOCATION	***	6.61	PER FTE =	4,593.62
COMPUTER SUPPLIES:				
LABS	***			500.00
MEDIA	***			300.00
DATA ENTRY SUPPLIES	***			250.00
ADMIN.SUPPLIES	***	2.00	PER FTE =	1,389.90
TOTAL COMPUTER				2,439.90
RECAP:				
DIPLOMAS				
FTE \$				16,717.61
OPERATIONS				15,175.88
RESTRICTED	***			7,033.52
GRAND TOTAL FUNDS		\$/FTE = 56.01	\$/WFTE = 50.53	38,927.00
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 8,358.80				

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

HILLIARD ELEMENTARY SCHOOL

- 0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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. - Gr. K-3)	1100	5100	3500	0241	02410	00000	10100	1,250.00
2 K-5 Copier Maintenance (Gen Ed. - Gr. 4-5)	1100	5100	3500	0241	02410	00000	10200	750.00
3 Total 5100-350 = \$2,000.00								
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 (11 teachers x \$250.00)	1100	5100	5100	0241	02410	00000	10200	2,750.00
6 Music K-3 (\$35.00 per grade level)	1100	5100	5100	0241	02410	00000	10100	175.00
7 Music 4-5 (\$35.00 per grade level)	1100	5100	5100	0241	02410	00000	10200	140.00
8 Instructional Supplies - K-3 (non-consumable & classroom library new teachers)	1100	5100	5100	0241	02410	00000	10100	1,000.00
9 Instructional Supplies - 4-5 (non-consumable & classroom library new teachers)	1100	5100	5100	0241	02410	00000	10200	652.60
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 Total 5100-510 = \$11,717.61								
13								
14 ESE Instructional Copier/Maintenance	1100	5200	3500	0241	02410	00000	11100	750.00
15 ESE Classroom Supplies (ESE teachers 7 x \$250.00)	1100	5200	5100	0241	02410	00000	11100	1,750.00
16 ESE Classroom Supplies (ESE teachers 4 x \$250.00)	1100	5200	5100	0241	02410	00000	11200	1,000.00
17 Total 5200-510 = \$2,750.00 Total 5200- 350 = \$750.00								
18								
19 Guidance Supplies	1100	6120	510	0241	02410	00000	00000	200.00
20 Total 6120-510 = \$200.00								
21 Media								
22 Media Computer Supplies	1100	6200	5100	0241	02410	00000	00000	300.00
23 Media Supplies	1100	6200	5100	0241	02410	00000	00000	1,296.81
24								
25 Site Licenses	1100	6200	3610	0241	02410	00000	00000	2,000.00
26 Periodicals	1100	6200	5300	0241	02410	00000	00000	-

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

HILLIARD ELEMENTARY SCHOOL

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Existing Libraries	1100	6200	6120	0241	02410	00000	00000	1,000.00
28 A/V Materials	1100	6200	6220	0241	02410	00000	00000	296.81
29 Administration								
30 Copier Maintenance	1100	7300	3500	0241	02410	00000	00000	1,825.88
31 Equipment Repair	1100	7300	3500	0241	02410	00000	00000	100.00
32 Postage	1100	7300	3730	0241	02410	00000	00000	100.00
33 Data Entry Supplies	1100	7300	5100	0241	02410	00000	00000	250.00
34 Administrative Supplies	1100	7300	5100	0241	02410	00000	00000	1,389.90
35 Administration	1100	7300	5100	0241	02410	00000	00000	500.00
36 Operational								
37 Gasoline	1100	7900	4500	0241	02410	00000	00000	200.00
38 Custodial Supplies	1100	7900	5100	0241	02410	00000	00000	12,250.00
39								-
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR HILLIARD ELEMENTARY SCHOOL								38,927.00

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

HILLIARD ELEMENTARY SCHOOL

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE (K-3)	1100	5100	5100	0241	41030	00000	10100	1,000.00
2 SUPPLIES- PE (4-5)	1100	5100	5100	0241	41030	00000	10200	526.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR HILLIARD ELEMENTARY SCHOOL								1,526.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

HILLIARD ELEMENTARY SCHOOL

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION (K-3)	1200	5100	5210	0241	42110	00000	10100	4,000.00
2 TEXTBOOKS ALLOCATION- REGULAR EDUCATION (4-5)	1200	5100	5210	0241	42110	00000	10200	2,970.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR HILLIARD ELEMENTARY SCHOOL								6,970.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

HILLIARD ELEMENTARY SCHOOL

0241

DANIELLE LOUDERMILK

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0241	48260	00000	00000	3,432.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR HILLIARD ELEMENTARY SCHOOL								3,432.00

0242/WILDLIGHT ELEMENTARY

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024

School: Wildlight Elementary School

Projected Enrollment: 1,118.00
2022-2023 Actual (as of 3/1/2023) 1,078.00

Change
40.00
3.71%

Instructional Units		Assigned				
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
K	176.00	18.00	9.78	10.00	10.00	0.00
1	176.00	18.00	9.78	10.00	9.00	1.00
2	195.00	18.00	10.83	11.00	8.00	3.00
3	179.00	18.00	9.94	10.00	8.00	2.00
4	171.00	22.00	7.77	8.00	7.00	1.00
5	151.00	22.00	6.86	7.00	6.00	1.00
						0.00
PE				2.00	2.00	0.00
MUSIC				2.00	2.00	0.00
INSTRUCTIONAL MEDIA				1.00	1.00	0.00
READING TEACHER - RECLASSIFIED				0.00	0.50	(0.50)
PRE-K	20.00			2.00	2.00	0.00
ESE - SUPPORT FACILITATORS (SF)				7.00	4.00	3.00
ESE - RESOURCE (R)				1.00	1.00	0.00
STARRS (ST)	12.00			2.00	2.00	0.00
GENERAL STANDARDS SELF CONTAINED (1 IDEA)	19.00			2.00	2.00	0.00
ACCESS POINTS (AP)	19.00			3.00	3.00	0.00
						0.00
TOTAL UFTE	1,118.00					
			Subtotal	78.00	67.50	10.50
Instructional Support						
ADMINISTRATIVE			7300	3.00	3.00	0.00
SCHOOL COUNSELOR	2.63		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	6.00	0.00
Non-Instructional Support						
AIDES-GENERAL	2.80		6200/7300	2.00	2.00	0.00
AIDES-TEACHER	2.94		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	11.00	9.00	2.00
AIDES-*IDEA			421/5200	9.00	9.00	0.00
AIDES-*TITLE 1			421/5100	0.00	0.00	0.00
CAFETERIA			410/7600	5.00	5.00	0.00
CUSTODIAL			7900	7.00	6.00	1.00
SECRETARY-BOOKKEEPER			7300	1.00	1.00	0.00
DATA ENTRY			7300	1.00	1.00	0.00
			Subtotal	39.00	36.00	3.00
School Level Personnel Units						
			Total	123.00	109.50	13.50
District Wide Services Provided						
GIFTED TEACHER				0.20	0.20	
READING COACH				1.00	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	9.03	8.53	0.50

RATIO
17.60
17.60
17.73
17.90
21.38
21.57

SF= 18.57

6SF,1R, 2PK, 3SC, 5AP, 3ST

2 Contract

Wildlight Elementary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	58.80	51,435.00	3,024,378.00				60.80		3,024,378.00
1100E5100 1500 0242 90090 24200 00000				2.00	20,910.00	41,820.00			41,820.00
1100E5100 2100 0242 90090 24200 00000			410,408.00			5,675.00			416,083.00
1100E5100 2200 0242 90090 24200 00000			237,437.00			3,247.00			240,684.00
1100E5100 2300 0242 90090 24200 00000	34.80	7,549.00	262,705.00	26.00	70.00	1,820.00	60.80		264,525.00
1100E5100 7500 0242 90090 24200 00000	58.80	1,350.00	79,380.00	2.00	315.00	630.00			80,010.00
1100E5200 1200 0242 90090 24200 00000	16.00	52,775.00	844,400.00				27.00		844,400.00
1100E5200 1500 0242 90090 24200 00000				11.00	22,070.00	242,770.00			242,770.00
1100E5200 2100 0242 90090 24200 00000			114,585.00			32,944.00			147,529.00
1100E5200 2200 0242 90090 24200 00000			66,249.00			18,837.00			85,086.00
1100E5200 2300 0242 90090 24200 00000	18.00	7,549.00	135,882.00	9.00	70.00	630.00	27.00		136,512.00
1100E5200 7500 0242 90090 24200 00000	16.00	1,350.00	21,600.00	11.00	315.00	3,465.00			25,065.00
1100E6120 1300 0242 90090 24200 00000	2.00	56,975.00	113,950.00				2.00		113,950.00
1100E6120 1500 0242 90090 24200 00000						0.00			0.00
1100E6120 2100 0242 90090 24200 00000			15,463.00			0.00			15,463.00
1100E6120 2200 0242 90090 24200 00000			8,717.00			0.00			8,717.00
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	22,960.00	22,960.00	1.00		22,960.00
1100E6130 2100 0242 90090 24200 00000			0.00			3,116.00			3,116.00
1100E6130 2200 0242 90090 24200 00000			0.00			1,756.00			1,756.00
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		315.00	0.00			0.00
1100E6200 1300 0242 90090 24200 00000	0.20	57,680.00	11,536.00				1.20		11,536.00
1100E6200 1500 0242 90090 24200 00000				1.00	25,555.00	25,555.00			0.00
1100E6200 2100 0242 90090 24200 00000			1,565.00			3,468.00			5,033.00
1100E6200 2200 0242 90090 24200 00000			903.00			1,955.00			2,858.00
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	1,350.00	270.00		315.00	0.00			270.00
1100E7300 1100 0242 90090 24200 00000	3.00	79,660.00	238,980.00		Summer	2,870.00	6.00		241,850.00
1100E7300 1500 0242 90090 24200 00000				1.00	27,255.00	27,255.00			27,255.00
1100E7300 1600 0242 90090 24200 00000				2.00	33,365.00	66,730.00			66,730.00
1100E7300 2100 0242 90090 24200 00000			32,430.00			13,143.00			45,573.00
1100E7300 2200 0242 90090 24200 00000			18,282.00			7,409.00			25,691.00
1100E7300 2300 0242 90090 24200 00000	5.00	7,549.00	37,745.00	1.00	70.00	70.00	6.00		37,815.00
1100E7300 7500 0242 90090 23100 00000			0.00			0.00			0.00

1100E7900 1100 0242 90090 24200 00000			0.00				7.00	0.00
1100E7900 1600 0242 90090 24200 00000				7.00	34,705.00	242,935.00		242,935.00
1100E7900 2100 0242 90090 24200 00000			0.00			32,966.00		32,966.00
1100E7900 2200 0242 90090 24200 00000			0.00			19,388.00		19,388.00
1100E7900 2300 0242 90090 24200 00000	6.00	7,549.00	45,294.00	1.00	70.00	70.00	7.00	45,364.00
1100E7900 7500 0242 90090 24200 00000			0.00	7.00	1,500.00	10,500.00		10,500.00
1200E5100 1200 0242 41120 24200 00000	2.00	49,840.00	99,680.00				2.00	99,680.00
1200E5100 1500 0242 41120 24200 00000					0.00	0.00		0.00
1200E5100 2100 0242 41120 24200 00000			13,527.00			0.00		13,527.00
1200E5100 2200 0242 41120 24200 00000			7,832.00			0.00		7,832.00
1200E5100 2300 0242 41120 24200 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00	7,619.00
1200E5100 7500 0242 41120 24200 00000	2.00	1,350.00	2,700.00			0.00		2,700.00
							General	107.00
							SFS	5.00
							IDEA - Instr	1.00
							IDEA - Non	9.00
							Title I - Non	0.00
							SRO	1.00
							Reading	0.00
							TOTAL	<u>123.00</u>
Agrees with 23-24 Personnel Allocations dated 04/19/2023								
							107.00	6,693,652.00

WILDLIGHT ELEMENTARY SCHOOL 0242						
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	289.34	299.27	588.61	662.77
102	4 - 8 BASIC	1.000	115.02	120.58	235.60	235.60
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		404.36	419.85	824.21	898.37
130	ESOL	1.206	4.72	4.67	9.39	11.32
	TOTAL AT RISK		4.72	4.67	9.39	11.32
111	ESE SUPPORT LEVEL 1	1.126	59.56	60.59	120.15	135.29
112	ESE SUPPORT LEVEL 2	1.000	33.00	34.03	67.03	67.03
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		92.56	94.62	187.18	202.32
254	ESE SUPPORT LEVEL 4	3.674	10.00	10.50	20.50	75.32
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00
	TOTAL ESE		10.00	10.50	20.50	75.32
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23		XXXXX	511.64	529.64	1,041.28	1,187.34

BUDGET FOR 23-24						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	588.61	
102	4 - 8 BASIC	1.000	20.00	20.00	235.60	
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	
0	TOTAL BASIC	XXXXX	XXXXX	21.80	824.21	
0						
130	ESOL	1.206	20.00	24.12	9.39	
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	9.39	
0						
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	120.15	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	67.03	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	
	TOTAL BASIC ESE	XXXXX	XXXXX		187.18	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	20.50	
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	20.50	
0						
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	
0						
TOTAL FTE \$ FOR 23-24		XXXXX	XXXXX	24.07	1,041.28	

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.

EXTRACURRICULAR

Other Allocations		
Fund 110	PE Allocation	41030 1,913.00
Fund 110	Band Allocation	41010 0.00
Fund 120	Instructional Materials	42110 10,230.00
Fund 120	Library Media	48260 5,037.00
Fund 120	Science Labs	44380 0.00

GRAND TOTAL TO BE BUDGETED IS \$75,649.91

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	23,390.50
LIBRARY ALLOCATION		***	6.61	PER FTE = 6,882.86
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 2,082.56
TOTAL COMPUTER				3,132.56
RECAP:				
DIPLOMAS				
FTE \$				25,063.99
OPERATIONS				23,390.50
RESTRICTED		***		10,015.42
GRAND TOTAL FUNDS			\$/FTE = 56.15	\$/WFTE = 49.24 58,469.91
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				12,531.99

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

WILDLIGHT ELEMENTARY SCHOOL

0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance - Copiers K-3	1100	5100	3500	0242	02420	00000	10100	6,500.00
2 Repairs and Maintenance - Copiers 4-5	1100	5100	3500	0242	02420	00000	10200	2,602.00
3								
4 Classroom Supplies (39 Gen Ed - K-3) \$100 per Teacher	1100	5100	5100	0242	02420	00000	10100	3,900.00
5 Classroom Supplies (15 Gen Ed - 4-5) \$100 per Teacher	1100	5100	5100	0242	02420	00000	10200	1,500.00
6								
7 Classroom Furniture (39 Gen Ed - K-3)	1100	5100	6420	0242	02420	00000	10100	3,850.00
8 Classroom Furniture (15 Gen Ed - 4-5)	1100	5100	6420	0242	02420	00000	10200	1,650.00
9								
10 Instructional Computer Lab Supplies (Gen Ed K-3)	1100	5100	5100	0242	02420	00000	10100	158.54
11 Instructional Computer Lab Supplies (Gen Ed 4-5)	1100	5100	5100	0242	02420	00000	10200	67.95
12								
13 Repairs and Maintenance - Copiers ESE K-3	1100	5200	3500	0242	02420	00000	11100	1,320.00
14 Repairs and Maintenance - Copiers ESE 4-5	1100	5200	3500	0242	02420	00000	11200	728.00
15 Repairs and Maintenance - Copiers ESE Pre-k-5	1100	5200	3500	0242	02420	00000	25400	227.50
16 Classroom Supplies ESE Programs (6 SF teachers K-3)	1100	5200	5100	0242	02420	00000	11100	600.00
17 Classroom Supplies ESE Programs (2 SF teachers 4-5)	1100	5200	5100	0242	02420	00000	11200	200.00
18 Classroom Supplies ESE Programs (4 SC teachers PreK-3)	1100	5200	5100	0242	02420	00000	25400	400.00
19 Classroom Supplies ESE Programs (5 SC teachers 4-5)	1100	5200	5100	0242	02420	00000	25500	500.00
20 Instruction Computer Lab Supplies ESE Programs (PreK-3)	1100	5200	5100	0242	02420	00000	11100	270.00
21 Instruction Computer Lab Supplies ESE Programs (4-5)	1100	5200	5100	0242	02420	00000	11200	90.00
22								
23 Postage - Guidance	110	6120	3730	0242	02420	00000	00000	500.00
24								
25 Computer Supplies - Media	1100	6200	5100	0242	02420	00000	00000	800.00
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

WILDLIGHT ELEMENTARY SCHOOL

- 0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Library Allocations (Existing Libraries)	1100	6200	6120	0242	02420	00000	00000	6,882.86
28								
29 Printing and Other Purchased Services	1100	7300	3900	0242	02420	00000	00000	1,000.00
30								
31 Administrative Supplies	1100	7300	5100	0242	02420	00000	00000	1,082.56
32								
33 Data Entry Supplies (Supplies-Administrative Computer ADEO)	1100	7300	5100	0242	02420	00000	00000	250.00
34								
35 Gasoline - Custodians	1100	7900	4500	0242	02420	00000	00000	50.00
36								
37 Supplies - Custodians	1100	7900	5100	0242	02420	00000	00000	23,340.50
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
TOTAL GENERAL OPERATING BUDGET FOR WILDLIGHT ELEMENTARY SCHOOL								58,469.91

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

WILDLIGHT ELEMENTARY SCHOOL

- 0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE K-3	1100	5100	5100	0242	41030	00000	10100	1,339.10
2 SUPPLIES- PE 4-5	1100	5100	5100	0242	41030	00000	10200	573.90
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								1,913.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

WILDLIGHT ELEMENTARY SCHOOL

0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION K-3	1200	5100	5210	0242	42110	00000	10100	7,161.00
2 TEXTBOOKS ALLOCATION- REGULAR EDUCATION 4-5	1200	5100	5210	0242	42110	00000	10200	3,069.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR WILDLIGHT ELEMENTARY SCHOOL								10,230.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

WILDLIGHT ELEMENTARY SCHOOL

0242

AMBER BOVINETTE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0242	48260	00000	00000	5,037.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR WILDLIGHT ELEMENTARY SCHOOL								5,037.00

0261/CALLAHAN INTERMEDIATE

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

School: Callahan Intermediate School

Projected Enrollment: 610.00

2022-2023 Actual (as of 3/1/2023) 625.00

Change
(15.00)
-2.40%

Instructional Units							
Assigned							
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	RATIO
3	200.00	18.00	11.11	11.00	13.00	(2.00)	18.18
4	202.00	22.00	9.18	10.00	9.00	1.00	20.20
5	208.00	22.00	9.45	10.00	9.00	1.00	20.80
						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 - RECLASSIFIED				0.00	0.50	(0.50)	
ESE - SUPPORT FACILITATORS (SF)				3.00	3.00	0.00	SF= 18
ESE - RESOURCE (R)				1.00	1.00	0.00	
TOTAL UFTE	610.00						
Subtotal				38.00	38.50	(0.50)	
Instructional Support							
ADMINISTRATIVE			7300	2.00	2.00	0.00	
SCHOOL COUNSELOR	1.44		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	1.53		7300	2.00	2.00	0.00	
AIDES-TEACHER	1.61		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	3.00	0.00	2SF, 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	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	24.50	0.00	
School Level Personnel Units				Total	66.50	67.00	(0.50)
District Wide Services Provided							
GIFTED TEACHER				0.20	0.20		
READING COACH				1.00	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	3.60	3.10	0.50

Callahan Intermediate School
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	50,615.00	1,660,172.00				34.80	1,660,172.00
1100E5100 1500 0261 90090 26100 00000				2.00	21,550.00	43,100.00		43,100.00
1100E5100 2100 0261 90090 26100 00000			225,285.00			5,849.00		231,134.00
1100E5100 2200 0261 90090 26100 00000			130,391.00			3,345.00		133,736.00
1100E5100 2300 0261 90090 26100 00000	24.80	7,549.00	187,215.00	10.00	70.00	700.00	34.80	187,915.00
1100E5100 7500 0261 90090 26100 00000	32.80	1,350.00	44,280.00	2.00	315.00	630.00		44,910.00
1100E5200 1200 0261 90090 26100 00000	4.00	69,460.00	277,840.00				7.00	277,840.00
1100E5200 1500 0261 90090 26100 00000				3.00	22,055.00	66,165.00		66,165.00
1100E5200 2100 0261 90090 26100 00000			37,703.00			8,979.00		46,682.00
1100E5200 2200 0261 90090 26100 00000			21,668.00			5,134.00		26,802.00
1100E5200 2300 0261 90090 26100 00000	6.00	7,549.00	45,294.00	1.00	70.00	70.00	7.00	45,364.00
1100E5200 7500 0261 90090 26100 00000	4.00	1,350.00	5,400.00	3.00	315.00	945.00		6,345.00
1100E6120 1300 0261 90090 26100 00000	1.00	72,660.00	72,660.00				1.00	72,660.00
1100E6120 1500 0261 90090 26100 00000						0.00		0.00
1100E6120 2100 0261 90090 26100 00000			9,860.00			0.00		9,860.00
1100E6120 2200 0261 90090 26100 00000			5,558.00			0.00		5,558.00
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	22,860.00	22,860.00		22,860.00
1100E6130 2100 0261 90090 26100 00000			0.00			3,102.00		3,102.00
1100E6130 2200 0261 90090 26100 00000			0.00			1,749.00		1,749.00
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		315.00	0.00		0.00
1100E6200 1300 0261 90090 26100 00000	0.20	56,410.00	11,282.00				0.20	11,282.00
1100E6200 1500 0261 90090 26100 00000						0.00		0.00
1100E6200 2100 0261 90090 26100 00000			1,531.00			0.00		1,531.00
1100E6200 2200 0261 90090 26100 00000			884.00			0.00		884.00
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	1,350.00	270.00		315.00	0.00		270.00

Callahan Intermediate School
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 0261 90090 26100 00000	2.00	81,300.00	162,600.00		Summer	2,730.00	6.00		165,330.00
1100E7300 1500 0261 90090 26100 00000				2.00	21,435.00	42,870.00			42,870.00
1100E7300 1600 0261 90090 26100 00000				2.00	33,590.00	67,180.00			67,180.00
1100E7300 2100 0261 90090 26100 00000			22,065.00			15,304.00			37,369.00
1100E7300 2200 0261 90090 26100 00000			12,439.00			8,628.00			21,067.00
1100E7300 2300 0261 90090 26100 00000	4.00	7,549.00	30,196.00	2.00	70.00	140.00	6.00		30,336.00
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	36,750.00	183,750.00			183,750.00
1100E7900 2100 0261 90090 26100 00000			0.00			24,935.00			24,935.00
1100E7900 2200 0261 90090 26100 00000			0.00			14,631.00			14,631.00
1100E7900 2300 0261 90090 26100 00000	5.00	7,549.00	37,745.00		70.00	0.00	5.00		37,745.00
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	50,420.00	50,420.00				1.00		50,420.00
1200E5100 1500 0261 41120 26100 00000						0.00			0.00
1200E5100 2100 0261 41120 26100 00000			6,842.00			0.00			6,842.00
1200E5100 2200 0261 41120 26100 00000			3,960.00			0.00			3,960.00
1200E5100 2300 0261 41120 26100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1200E5100 7500 0261 41120 26100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
							General	56.00	56.00 3,619,363.00
							SFS	4.50	
							IDEA - Inst	0.00	
							IDEA - Non	0.00	
							T1 - Instr	0.00	
							T1 - Non	5.00	
							SRO	1.00	
							Reading	0.00	
							Total	<u>66.50</u>	

Agrees with 23-24 Personnel Allocations dated 04/19/2023

CALLAHAN INTERMEDIATE SCHOOL 0261						
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	83.00	85.06	168.06	189.24
102	4 - 8 BASIC	1.000	181.88	183.31	365.19	365.19
103	9 - 12 BASIC	0.999			0.00	0.00
	TOTAL BASIC		264.88	268.37	533.25	554.43
130	ESOL	1.206	0.43	0.43	0.86	1.04
	TOTAL AT RISK		0.43	0.43	0.86	1.04
111	ESE SUPPORT LEVEL 1	1.126	15.08	16.08	31.16	35.09
112	ESE SUPPORT LEVEL 2	1.000	27.91	24.92	52.83	52.83
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
	TOTAL BASIC ESE		42.99	41.00	83.99	87.92
254	ESE SUPPORT LEVEL 4	3.674			0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401			0.00	0.00
	TOTAL ESE		0.00	0.00	0.00	0.00
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23			XXXXX	308.30	309.80	618.10

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.

EXTRACURRICULAR

Other Allocations
Fund 110 PE Allocation 41030 1,431.00
Fund 110 Band Allocation 41010 0.00
Fund 120 Instructional Materials 42110 6,170.00
Fund 120 Library Media 48260 3,038.00
Fund 120 Science Labs 44380 0.00

GRAND TOTAL TO BE BUDGETED IS \$43,256.31

BUDGET FOR 23-24					23-24	22-23
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	ALLOCATION	ALLOCATION
101	K - 3 BASIC	1.126	20.00	22.52	618.10	626.22
102	4 - 8 BASIC	1.000	20.00	20.00	3,784.71	4,215.29
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	0.00
0	TOTAL BASIC	XXXXX	XXXXX	20.79	11,088.51	11,349.49
0						
130	ESOL	1.206	20.00	24.12	20.74	6.27
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	20.74	6.27
0						
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	982.41	911.79
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	1,479.24	1,485.40
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	0.00
	TOTAL BASIC ESE	XXXXX	XXXXX	83.99	2,461.65	2,397.19
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.00	8.64
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	0.00	8.64
0						
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	0.00
0						
TOTAL FTE \$ FOR 23-24					21.96	618.10

OPERATIONS--SCHOOL BASED	19.70	PER WFTE=	12,674.56
LIBRARY ALLOCATION	***	6.61	PER FTE = 4,085.64
COMPUTER SUPPLIES:			
LABS	***		500.00
MEDIA	***		300.00
DATA ENTRY SUPPLIES	***		250.00
ADMIN.SUPPLIES	***	2.00	PER FTE = 1,236.20
TOTAL COMPUTER			2,286.20
RECAP:			
DIPLOMAS			
FTE \$			13,570.91
OPERATIONS			12,674.56
RESTRICTED	***		6,371.84
GRAND TOTAL FUNDS	\$/FTE =	52.77	\$/WFTE = 50.70 32,617.31
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 6,785.45			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CALLAHAN INTERMEDIATE SCHOOL

0261

KERRI BOATRIGHT

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal: 2

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic Instruction								
2 Copier Rental 3	1100	5100	3600	0261	02610	00000	10100	1,700.00
3 Copier Rental 4-5	1100	5100	3600	0261	02610	00000	10200	3,300.00
4 5100 3600 total = 5000.00								
5								
6 Classroom Supplies 3 (11 teachers x 100.00)	1100	5100	5100	0261	02610	00000	10100	1,320.00
7 Classroom Supplies 4-5 (20 teachers x 100.00)	1100	5100	5100	0261	02610	00000	10200	2,400.00
8 Instructional Supplies 3	1100	5100	5100	0261	02610	00000	10100	2,025.00
9 Instructional Supplies 4-5	1100	5100	5100	0261	02610	00000	10200	2,050.91
10 Music 3	1100	5100	5100	0261	02610	00000	10100	42.00
11 Music 4-5	1100	5100	5100	0261	02610	00000	10200	83.00
12 5100 5100 Total = 7920.91								
13								
14								
15								
16 ESE Copier Rental 3	1100	5200	3600	0261	02610	00000	11100	50.00
17 ESE Copier Rental 4-5	1100	5200	3600	0261	02610	00000	11200	100.00
18 5200 3600 total = 150.00								
19								
20 ESE Classroom Supplies 3	1100	5200	5100	0261	02610	00000	11100	250.00
21 ESE Classroom Supplies 4-5	1100	5200	5100	0261	02610	00000	11200	250.00
22								
23 5200 5100 Total = 500.00								
24								
25								
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CALLAHAN INTERMEDIATE SCHOOL

0261

KERRI BOATRIGHT

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal: 2

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Media Supplies	1100	6200	5100	0261	02610	00000	00000	1,300.00
28 Existing Libraries	1100	6200	5100	0261	02610	00000	00000	2,785.64
29 6200 5100 Total = 4085.64								
30								
31 Computer Supplies								
32 Labs	1100	6200	5100	0261	02610	00000	00000	500.00
33 Media	1100	6200	5100	0261	02610	00000	00000	300.00
34 Data Entry	1100	6200	5100	0261	02610	00000	00000	250.00
35 Admin Supplies	1100	7300	5100	0261	02610	00000	00000	1,236.20
36 Total Computer = 2286.20								
37								
38								
39 Guidance	1100	6120	5100	0261	02610	00000	00000	50.00
40 Postage	1100	7300	3730	0261	02610	00000	00000	100.00
41 Admin Supplies	1100	7300	5100	0261	02610	00000	00000	949.56
42 Copier	1100	7300	3600	0261	02610	00000	00000	3,400.00
43 Copier Repair	1100	7300	3500	0261	02610	00000	00000	25.00
44 Custodial Supplies	1100	7900	5100	0261	02610	00000	00000	8,000.00
45 Gas	1100	7900	4500	0261	02610	00000	00000	150.00
46 Total Operations = 12674.56								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR CALLAHAN INTERMEDIATE SCHOOL								32,617.31

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

CALLAHAN INTERMEDIATE SCHOOL

0261

KERRI BOATRRIGHT

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal: #3

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE 3rd Grade	1100	5100	5100	0261	41030	00000	10100	477.00
2 SUPPLIES- PE 4-5 Grade	1100	5100	5100	0261	41030	00000	10200	954.00
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								1,431.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

CALLAHAN INTERMEDIATE SCHOOL

0261

KERRI BOATRRIGHT

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal: #2

Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to hot a career options.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION 3rd Grade	1200	5100	5210	0261	42110	00000	10100	2,056.67
2 TEXTBOOKS ALLOCATION- REGULAR EDUCATION 4-5 Grade	1200	5100	5210	0261	42110	00000	10200	4,113.33
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR CALLAHAN INTERMEDIATE SCHOOL								6,170.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

CALLAHAN INTERMEDIATE SCHOOL

0261

KERRI BOATRIGHT

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal: #2

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0261	48260	00000	00000	3,038.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR CALLAHAN INTERMEDIATE SCHOOL								3,038.00

0271/YULEE PRIMARY

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 06/19/23

School: Yulee Primary School

Projected Enrollment: 703.00
2022-2023 Actual (as of 3/1/2023) 676.00

Change
27.00
3.99%

Instructional Units		Assigned				
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
K	230.00	18.00	12.78	13.00	13.00	0.00
1	187.00	18.00	10.39	11.00	14.00	(3.00)
2	231.00	18.00	12.83	13.00	11.00	2.00
PE				1.00	1.00	0.00
MUSIC				1.00	1.00	0.00
INSTRUCTIONAL MEDIA				1.00	1.00	0.00
READING TEACHER - RECLASSIFIED				0.00	0.50	(0.50)
PRE-K	40.00			4.00	4.00	0.00
ESE - SUPPORT FACILITATORS				4.00	3.00	1.00
ESE - RESOURCE (R)				1.00	1.00	0.00
GENERAL STANDARDS SELF CONTAINED (IDEA)	15.00			2.00	2.00	0.00
TOTAL UFTE	703.00					
			Subtotal	51.00	51.50	(0.50)
Instructional Support						
ADMINISTRATIVE			7300	2.00	2.00	0.00
SCHOOL COUNSELOR	1.65		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	1.76		6200/7300	2.00	2.00	0.00
AIDES-TEACHER	1.85		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	8.00	1.00
AIDES-*IDEA			421/5200	3.00	3.00	0.00
AIDES-*TITLE 1			421/5100	6.00	5.00	1.00
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	36.50	34.50	2.00
School Level Personnel Units			Total	92.00	90.50	1.50
District Wide Services Provided						
GIFTED TEACHER				0.50	0.50	
READING COACH				1.00	0.50	
SPEECH LANGUAGE THERAPIST				4.00	4.00	
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	13.63	13.13	0.50

RATIO
17.69
17.00
17.77

SF= 17.25

Contract

4SF, 4PK, 1R
3SC

Contract

Yulee Primary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	39.80	52,785.00	2,100,843.00				41.80		2,100,843.00
1100E5100 1500 0271 90090 27100 00000				2.00	21,660.00	43,320.00			43,320.00
1100E5100 2100 0271 90090 27100 00000			285,084.00			5,879.00			290,963.00
1100E5100 2200 0271 90090 27100 00000			164,825.00			3,362.00			168,187.00
1100E5100 2300 0271 90090 27100 00000	28.80	7,549.00	217,411.00	13.00	70.00	910.00	41.80		218,321.00
1100E5100 7500 0271 90090 27100 00000	39.80	1,350.00	53,730.00	2.00	315.00	630.00			54,360.00
1100E5200 1200 0271 90090 27100 00000	9.00	56,150.00	505,350.00				18.00		505,350.00
1100E5200 1500 0271 90090 27100 00000				9.00	23,380.00	210,420.00			210,420.00
1100E5200 2100 0271 90090 27100 00000			68,576.00			28,554.00			97,130.00
1100E5200 2200 0271 90090 27100 00000			39,589.00			16,314.00			55,903.00
1100E5200 2300 0271 90090 27100 00000	10.00	7,549.00	75,490.00	8.00	70.00	560.00	18.00		76,050.00
1100E5200 7500 0271 90090 27100 00000	9.00	1,350.00	12,150.00	9.00	315.00	2,835.00			14,985.00
1100E6120 1300 0271 90090 27100 00000	1.50	65,080.00	97,620.00				1.50		97,620.00
1100E6120 1500 0271 90090 27100 00000						0.00			0.00
1100E6120 2100 0271 90090 27100 00000			13,247.00			0.00			13,247.00
1100E6120 2200 0271 90090 27100 00000			7,468.00			0.00			7,468.00
1100E6120 2300 0271 90090 27100 00000	2.00	7,549.00	15,098.00		70.00	0.00	1.50		15,098.00
1100E6120 7500 0271 90090 27100 00000			0.00			0.00			0.00
1100E6130 1500 0271 90090 27100 00000						0.00	1.00		0.00
1100E6130 1600 0271 90090 27100 00000				1.00	22,860.00	22,860.00			22,860.00
1100E6130 2100 0271 90090 27100 00000			0.00			3,102.00			3,102.00
1100E6130 2200 0271 90090 27100 00000			0.00			1,749.00			1,749.00
1100E6130 2300 0271 90090 27100 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E6130 7500 0271 90090 27100 00000			0.00		315.00	0.00			0.00
1100E6200 1300 0271 90090 27100 00000	0.20	50,250.00	10,050.00				1.20		10,050.00
1100E6200 1500 0271 90090 27100 00000				1.00	21,460.00	21,460.00			21,460.00
1100E6200 2100 0271 90090 27100 00000			1,364.00			2,912.00			4,276.00
1100E6200 2200 0271 90090 27100 00000			789.00			1,642.00			2,431.00
1100E6200 2300 0271 90090 27100 00000	0.20	7,549.00	1,510.00	1.00	70.00	70.00	1.20		1,580.00
1100E6200 7500 0271 90090 27100 00000	0.20	1,350.00	270.00		315.00	0.00			270.00

Yulee Primary
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 1100 0271 90090 27100 00000	2.00	78,035.00	156,070.00		Summer	2,730.00	5.00		158,800.00
1100E7300 1500 0271 90090 27100 00000				1.00	25,240.00	25,240.00			25,240.00
1100E7300 1600 0271 90090 27100 00000				2.00	35,530.00	71,060.00			71,060.00
1100E7300 2100 0271 90090 27100 00000			21,179.00			13,438.00			34,617.00
1100E7300 2200 0271 90090 27100 00000			11,939.00			7,576.00			19,515.00
1100E7300 2300 0271 90090 27100 00000	5.00	7,549.00	37,745.00		70.00	0.00	5.00		37,745.00
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	32,165.00	192,990.00			192,990.00
1100E7900 2100 0271 90090 27100 00000			0.00			26,189.00			26,189.00
1100E7900 2200 0271 90090 27100 00000			0.00			15,452.00			15,452.00
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	74.50	74.50	4,680,494.00
						SFS	5.50		
						IDEA - Inst	2.00		
						IDEA - Non	3.00		
						T1 - Inst	0.00		
						T1 - Non	6.00		
						SRO	1.00		
						Reading	0.00		
						Total	<u>92.00</u>		

Agrees with 23-24 Personnel Allocations dated 06/19/2023

YULEE PRIMARY SCHOOL			0271			
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	272.31	271.34	543.65	612.15
102	4 - 8 BASIC	1.000			0.00	0.00
103	9 - 12 BASIC	0.999			0.00	0.00
TOTAL BASIC			272.31	271.34	543.65	612.15
130	ESOL	1.206	2.59	3.03	5.62	6.78
TOTAL AT RISK			2.59	3.03	5.62	6.78
111	ESE SUPPORT LEVEL 1	1.126	52.38	59.36	111.74	125.82
112	ESE SUPPORT LEVEL 2	1.000			0.00	0.00
113	ESE SUPPORT LEVEL 3	0.999			0.00	0.00
TOTAL BASIC ESE			52.38	59.36	111.74	125.82
254	ESE SUPPORT LEVEL 4	3.674	0.50	0.50	1.00	3.67
255	ESE SUPPORT LEVEL 5	5.401	0.05	0.05	0.10	0.54
TOTAL ESE			0.55	0.55	1.10	4.21
300	TOTAL VOCATIONAL	0.999			0.00	0.00
TOTAL FTE FOR 22-23						
		XXXXXX	327.83	334.28	662.11	748.96

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.

EXTRACURRICULAR

Other Allocations
Fund 110 PE Allocation 41030 1,478.00
Fund 110 Band Allocation 41010 0.00
Fund 120 Instructional Materials 42110 6,560.00
Fund 120 Library Media 48260 3,230.00
Fund 120 Science Labs 44380 0.00

GRAND TOTAL TO BE BUDGETED IS \$48,742.21

BUDGET FOR 23-24						
CODE	NAME	WEIGHT	FUNDING RATE	WEIGHTED FUNDING PER FTE	FTE	
101	K - 3 BASIC	1.126	20.00	22.52	543.65	
102	4 - 8 BASIC	1.000	20.00	20.00	0.00	
103	9 - 12 BASIC	0.999	20.00	19.98	0.00	
0	TOTAL BASIC	XXXXX	XXXXX	22.52	543.65	
0						
130	ESOL	1.206	20.00	24.12	5.62	
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	5.62	
0						
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	111.74	
112	ESE SUPPORT LEVEL 2	1.000	28.00	28.00	0.00	
113	ESE SUPPORT LEVEL 3	0.999	28.00	27.97	0.00	
	TOTAL BASIC ESE	XXXXX	XXXXX		111.74	
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	1.00	
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	0.10	
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	1.10	
0						
300	TOTAL VOCATIONAL	0.999	20.00	19.98	0.00	
0						
TOTAL FTE \$ FOR 23-24		XXXXX	XXXXX	24.12	662.11	

OPERATIONS--SCHOOL BASED		19.70	PER WFTE=	14,754.53
LIBRARY ALLOCATION		***	6.61	PER FTE = 4,376.55
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,324.22
TOTAL COMPUTER				2,374.22
RECAP:				
DIPLOMAS				
FTE \$				15,968.92
OPERATIONS				14,754.53
RESTRICTED		***		6,750.77
GRAND TOTAL FUNDS				
			\$/FTE = 56.60	\$/WFTE = 50.03
				37,474.21
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS				7,984.46

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

YULEE PRIMARY SCHOOL

0271

VICKI GRUBBS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Supplies K-2 (37 x \$150)	1100	5100	5100	0271	02710	00000	10100	5,550.00
2 Music/PE Classroom Supplies (2 x \$150)	1100	5100	5100	0271	02710	00000	10100	300.00
3 Copier (Gen. Ed) Rental	1100	5100	3600	0271	02710	00000	10100	5,016.40
4 Copier (Overages)	1100	5100	3500	0271	02710	00000	10100	1,000.00
5 ESE K-2 Supplies (11 x \$150)	1100	5200	5100	0271	02710	00000	11100	1,650.00
6 Copier (ESE) Rental	1100	5200	3600	0271	02710	00000	11100	1,500.00
7								
8 Media Supplies	1100	6200	5100	0271	02710	00000	10100	348.00
9 Media Books	1100	6200	6120	0271	02710	00000	10100	4,376.55
10								
11 Data Entry	1100	7300	5100	0271	02710	00000	00000	250.00
12 Admin. Supplies	1100	7300	5100	0271	02710	00000	00000	1,324.22
13 Copier (Adm.) Rental	1100	7300	3600	0271	02710	00000	00000	800.00
14								
15 Guidance Supplies	1100	6120	5100	0271	02710	00000	00000	250.00
16 Guidance Postage	1100	6120	3730	0271	02710	00000	00000	645.75
17								
18 Custodial Supplies	1100	7900	5100	0271	02710	00000	00000	14,363.29
19 Gas-Maintenance	1100	7900	4500	0271	02710	00000	00000	100.00
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR YULEE PRIMARY SCHOOL								37,474.21

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

YULEE PRIMARY SCHOOL

0271

VICKI GRUBBS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 SUPPLIES- PE	1100	5100	5100	0271	41030	00000	10100	478.00
2 EQUIPMENT - PE	1100	5100	6420	0271	41030	00000	10100	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 YULEE PRIMARY SCHOOL								1,478.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

YULEE PRIMARY SCHOOL

0271

VICKI GRUBBS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 TEXTBOOKS ALLOCATION- REGULAR EDUCATION	1200	5100	5210	0271	42110	00000	10100	4,560.00
2 TEXTBOOKS ALLOCATION- SPECIAL EDUCATION	1200	5200	5210	0271	42110	00000	11100	2,000.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR YULEE PRIMARY SCHOOL								6,560.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

YULEE PRIMARY SCHOOL

0271

VICKI GRUBBS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STATE MEDIA ALLOCATION	1200	6200	6120	0271	48260	00000	00000	3,230.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL STATE MEDIA FOR YULEE PRIMARY SCHOOL								3,230.00

0291/FERNANDINA BEACH HIGH

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024 - Updated 07/06/2023

School: Fernandina Beach High School

Projected Enrollment: 997.00
2022-2023 Actual (as of 3/1/2023) 1,006.00

Change
(9.00)
-0.89%

Instructional Units		Assigned				
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
9-12	986.00	21.40	46.07	47.50	46.00	1.50
IN SCHOOL SUSPENSION				1.00	1.00	0.00
ESE - SUPPORT FACILITATORS (SF)				3.00	3.00	0.00
ESE - RESOURCE (R)				1.00	1.00	0.00
ACCESS POINTS (AP)	11.00			2.00	2.00	0.00
SELF CONTAINED - MOVED TO YHS				0.00	1.00	(1.00)
TOTAL UFTE	997.00					
Subtotal				54.50	54.00	0.50
Instructional Support						
ADMINISTRATIVE			7300	2.00	2.00	0.00
SCHOOL COUNSELOR		2.35	6120	3.00	3.00	0.00
MEDIA			6200	1.00	1.00	0.00
TESTING COORDINATOR			6120	0.50	0.25	0.25
ATHLETIC DIRECTOR			7300	0.50	0.25	0.25
SCHOOL POLICE OFFICER			7900	1.00	1.00	0.00
DEAN OR CURRICULUM RESOURCE			7300	0.50	1.00	(0.50)
Subtotal				8.50	8.50	0.00
Non-Instructional Support						
AIDES-GENERAL		2.49	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 - MOVED 2 PARAS TO YHS (MEDICALLY FRAGILE)			5200	5.00	6.00	(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				26.00	27.00	(1.00)
School Level Personnel Units			Total	89.00	89.50	(0.50)
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) - MOVED TO YHS				0.00	2.00	
Grand Total Personnel Units			Total	3.56	5.56	(2.00)

RATIO
20.76

SF= 20.25

Contract

2SF, 1R, 2AP
NOTE: -2MF + 1R

80%IDEA/20%Gen Rev

Fernandina Beach High
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	40.50	54,615.00	2,211,908.00				42.50		2,211,908.00
1100E5100 1500 0291 90090 29100 00000				2.00	23,640.00	47,280.00			47,280.00
1100E5100 2100 0291 90090 29100 00000			300,156.00			6,416.00			306,572.00
1100E5100 2200 0291 90090 29100 00000			173,394.00			3,665.00			177,059.00
1100E5100 2300 0291 90090 29100 00000	33.50	7,549.00	252,892.00	9.00	70.00	630.00	42.50		253,522.00
1100E5100 7500 0291 90090 29100 00000	40.50	1,350.00	54,675.00	2.00	315.00	630.00			55,305.00
1100E5200 1200 0291 90090 29100 00000	6.00	54,950.00	329,700.00				11.00		329,700.00
1100E5200 1500 0291 90090 29100 00000				5.00	22,675.00	113,375.00			113,375.00
1100E5200 2100 0291 90090 29100 00000			44,740.00			15,385.00			60,125.00
1100E5200 2200 0291 90090 29100 00000			25,842.00			8,794.00			34,636.00
1100E5200 2300 0291 90090 29100 00000	5.00	7,549.00	37,745.00	6.00	70.00	420.00	11.00		38,165.00
1100E5200 7500 0291 90090 29100 00000	6.00	1,350.00	8,100.00	5.00	315.00	1,575.00			9,675.00
1100E5300 1200 0291 90090 29100 00000	3.50	55,105.00	192,868.00				3.50		192,868.00
1100E5300 1500 0291 90090 29100 00000						0.00			0.00
1100E5300 2100 0291 90090 29100 00000			26,172.00			0.00			26,172.00
1100E5300 2200 0291 90090 29100 00000			15,168.00			0.00			15,168.00
1100E5300 2300 0291 90090 29100 00000	2.00	7,549.00	15,098.00	1.50	70.00	105.00	3.50		15,203.00
1100E5300 7500 0291 90090 29100 00000	4.00	1,350.00	5,400.00			0.00			5,400.00
1100E6110 1500 0291 90090 29100 00000				1.00	24,135.00	24,135.00	1.00		24,135.00
1100E6110 2100 0291 90090 29100 00000			0.00			3,275.00			3,275.00
1100E6110 2200 0291 90090 29100 00000			0.00			1,846.00			1,846.00
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		315.00	0.00			0.00
1100E6120 1300 0291 90090 29100 00000	3.50	62,300.00	218,050.00				4.50		218,050.00
1100E6120 1500 0291 90090 29100 00000				1.00	22,740.00	22,740.00			22,740.00
1100E6120 2100 0291 90090 29100 00000			29,589.00			3,086.00			32,675.00
1100E6120 2200 0291 90090 29100 00000			16,681.00			1,740.00			18,421.00
1100E6120 2300 0291 90090 29100 00000	4.50	7,549.00	33,971.00		70.00	0.00	4.50		33,971.00
1100E6120 7500 0291 90090 29100 00000			0.00			0.00			0.00
1100E6200 1300 0291 90090 29100 00000	1.00	50,520.00	50,520.00				1.00		50,520.00
1100E6200 1500 0291 90090 29100 00000						0.00			0.00
1100E6200 2100 0291 90090 29100 00000			6,856.00			0.00			6,856.00
1100E6200 2200 0291 90090 29100 00000			3,968.00			0.00			3,968.00
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	1,350.00	1,350.00		315.00	0.00			1,350.00
1100E7300 1100 0291 90090 29100 00000	3.50	79,430.00	278,005.00		Summer	2,800.00	7.50		280,805.00
1100E7300 1500 0291 90090 29100 00000				2.00	24,480.00	48,960.00			48,960.00
1100E7300 1600 0291 90090 29100 00000				2.00	39,270.00	78,540.00			78,540.00
1100E7300 2100 0291 90090 29100 00000			37,725.00			17,682.00			55,407.00

Fernandina Beach High
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7300 2200 0291 90090 29100 00000			21,267.00			9,968.00			31,235.00
1100E7300 2300 0291 90090 29100 00000	4.50	7,549.00	33,971.00	3.00	70.00	210.00	7.50		34,181.00
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	35,100.00	245,700.00			245,700.00
1100E7900 2100 0291 90090 29100 00000			0.00			33,341.00			33,341.00
1100E7900 2200 0291 90090 29100 00000			0.00			19,599.00			19,599.00
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	58,310.00	233,240.00				4.00		233,240.00
1200E5100 1500 0291 41120 29100 00000						0.00			0.00
1200E5100 2100 0291 41120 29100 00000			31,651.00			0.00			31,651.00
1200E5100 2200 0291 41120 29100 00000			18,256.00			0.00			18,256.00
1200E5100 2300 0291 41120 29100 00000	3.00	7,549.00	22,647.00	1.00	70.00	70.00	4.00		22,717.00
1200E5100 7500 0291 41120 29100 00000	4.00	1,350.00	5,400.00			0.00			5,400.00
						General	82.00	82.00	5,512,455.00
						SFS	6.00		
						IDEA - Inst	0.00		
						IDEA - Non	0.00		
						Nurse (ESE)	0.00		
						SRO	1.00		
						Total	<u>89.00</u>		

Agrees with 23-24 Personnel Allocations dated 04/19/2023

FERNANDINA BEACH HIGH SCHOOL				0291		
FTE 22-23						
CODE	NAME	WEIGHT	OCTOBER	FEBRUARY	TOTAL FTE	TOTAL WFTE
101	K - 3 BASIC	1.126	0.50	0.50	1.00	1.13
102	4 - 8 BASIC	1.000	351.84	348.10	699.94	699.94
103	9 - 12 BASIC	0.999			0.00	0.00
TOTAL BASIC			352.34	348.60	700.94	701.07
130	ESOL	1.206	6.53	5.99	12.52	15.10
TOTAL AT RISK			6.53	5.99	12.52	15.10
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	0.999	94.36	91.77	186.13	185.94
TOTAL BASIC ESE			94.36	91.77	186.13	185.94
254	ESE SUPPORT LEVEL 4	3.674	1.00	1.00	2.00	7.35
255	ESE SUPPORT LEVEL 5	5.401	1.11	1.19	2.30	12.42
TOTAL ESE			2.11	2.19	4.30	19.77
300	TOTAL VOCATIONAL	0.999	47.59	46.34	93.93	93.84
TOTAL FTE FOR 22-23		XXXXX	502.93	494.89	997.82	1,015.72

BUDGET FOR 23-24					WEIGHTED FUNDING PER FTE	FTE	23-24 ALLOCATION	22-23 ALLOCATION
CODE	NAME	WEIGHT	FUNDING RATE					
101	K - 3 BASIC	1.126	20.00	22.52	1.00		997.82	940.41
102	4 - 8 BASIC	1.000	20.00	20.00	699.94		22.52	0.00
103	9 - 12 BASIC	0.999	20.00	19.98	0.00		13,998.80	0.00
0	TOTAL BASIC	XXXXX	XXXXX	20.00	700.94		0.00	13,119.67
0							14,021.32	13,119.67
130	ESOL	1.206	20.00	24.12	12.52			
0	TOTAL AT RISK	XXXXX	XXXXX	24.12	12.52		301.98	368.07
0							301.98	368.07
111	ESE SUPPORT LEVEL 1	1.126	28.00	31.53	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	186.13		0.00	0.00
	TOTAL BASIC ESE	XXXXX	XXXXX		186.13		5,206.43	5,211.46
254	ESE SUPPORT LEVEL 4	3.674	16.00	58.78	2.00		0.00	0.00
255	ESE SUPPORT LEVEL 5	5.401	16.00	86.42	2.30		117.57	117.57
0	TOTAL ESE	XXXXX	XXXXX	XXXXX	4.30		198.76	190.98
0							316.32	308.55
300	TOTAL VOCATIONAL	0.999	20.00	19.98	93.93			
0							1,876.72	1,558.24
TOTAL FTE \$ FOR 23-24			XXXXX	XXXXX	21.77	997.82	21,722.78	20,565.99

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.

EXTRACURRICULAR 47,000.00

Other Allocations
Fund 110 PE Allocation 41030 3,187.00
Fund 110 Band Allocation 41010 4,500.00
Fund 120 Instructional Materials 42110 10,010.00
Fund 120 Library Media 48260 4,928.00
Fund 120 Science Labs 44380 3,368.00

GRAND TOTAL TO BE BUDGETED IS \$ 126,996.60

OPERATIONS--SCHOOL BASED		19.70	PER WFTE =	20,009.59
LIBRARY ALLOCATION		***	6.61	PER FTE = 6,595.59
COMPUTER SUPPLIES:				
LABS		***		500.00
MEDIA		***		300.00
DATA ENTRY SUPPLIES		***		250.00
ADMIN.SUPPLIES		***	2.00	PER FTE = 1,995.64
TOTAL COMPUTER				3,045.64
RECAP:				
DIPLOMAS				2,630.00
FTE \$				21,722.78
OPERATIONS				20,009.59
RESTRICTED		***		9,641.23
GRAND TOTAL FUNDS		\$/FTE =	54.12	\$/WFTE = 53.17 54,003.60
50% OF FTE \$ MUST BE SPENT IN 5100/510 WHICH IS 10,861.39				

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic - Technology Related Rentals (i.e site licences)	1100	5100	3690	0291	02910		10300	\$ 1,597.16
2 Basic - Supplies	1100	5100	5100	0291	02910		10300	\$ 13,105.07
3 ESE - Supplies	1100	5200	5300	0291	02910		11300	\$ 965.54
4 ESE - Textbooks	1100	5200	5220	0291	02910		11300	\$ 820.00
5 Vocational Supplies	1100	5300	5100	0291	02910		30000	\$ 327.00
6 Guidance - Other purchased services	1100	6120	3900	0291	02910		00000	\$ 1,526.20
7 Media services - exsisting libraries	1100	6200	6120	0291	02910		00000	\$ 2,181.20
8 Instructional media services - supplies	1100	6200	5100	0291	02910		00000	\$ 1,295.02
9 Instructional media services - periodicals	1100	6200	5100	0291	02910		00000	\$ 469.80
10 Vocational - Technical - repairs and maintenance	1100	5300	3500	0291	02910		30000	\$ 35.10
11 Vocational - Technical supplies	1100	5300	5100	0291	02910		30000	\$ 327.05
12 Instructional media services - technology related library books	1100	6200	6190	0291	02910		00000	\$ 425.40
13 School administration - rentals	1100	7300	3600	0291	02910		00000	\$ 641.88
14 School administration - postage	1100	7300	3730	0291	02910		00000	\$ 3,666.08
15 School administration - other purchased services	1100	7300	3900	0291	02910		00000	\$ 522.70
16 School adminstration - furn, fix, and equip - expensed	1100	7300	6420	0291	02910		00000	\$ 1,150.00
17 School administration - computer hardware expensed	1100	7300	6440	0291	02910		00000	\$ 449.97
18 Operation of plant - supplies	1100	7900	5100	0291	02910		00000	\$ 20,009.59
19 Operation of plant - gasoline	1100	7900	4500	0291	02910		00000	\$ 1,065.94
20 Operation of plant - diesel fuel	1100	7900	4600	0291	02910		00000	\$ 200.00
21 Operation of plant - repair parts	1100	7900	5500	0291	02910		00000	\$ 100.00
22 Operation of plant - tires and tubes	1100	7900	5600	0291	02910		00000	\$ 295.90
23 Basic - Supplies	1100	5100	6420	0291	02910		10300	\$ 2,827.00
50								
TOTAL GENERAL OPERATING BUDGET FOR FERNANDINA BEACH HIGH SCHOOL								54,003.60

BAND

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance	1100	5100	3500	0291	41010	00000	10300	1,000.00
2 Supplies	1100	5100	5100	0291	41010	00000	10300	1,500.00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0291	41010	00000	10300	2,000.00
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

PHYSICAL EDUCATION

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1100	5100	5100	0291	41030	00000	10300	1,500.00
2 Furniture, Fixtures & Equipment - Capitalized	1100	5100	6410	0291	41030	00000	10300	500.00
3 Furniture, Fixtures & Equipment - Expensed	1100	5100	6420	0291	41030	00000	10300	1,187.00
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PHYSICAL EDUCATION FOR FERNANDINA BEACH HIGH SCHOOL								3,187.00

EXTRACURRICULAR TRAVEL

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

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

TEXTBOOKS

PROPOSED BUDGET--FY 2022-2023

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Textbooks - Secondary	1200	5100	5220	0291	42110	00000	10300	10,010.00
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 TEXTBOOKS FOR FERNANDINA BEACH HIGH SCHOOL								10,010.00

SCIENCE LAB

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies	1200	5100	5100	0291	44380	00000	10300	3,000.00
2 Furniture, Fixtures & Equipment - Expensed	1200	5100	6420	0291	44380	00000	10300	368.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
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14								
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19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE LAB FOR FERNANDINA BEACH HIGH SCHOOL								3,368.00

STATE MEDIA

PROPOSED BUDGET--FY 2023-2024

FERNANDINA BEACH HIGH SCHOOL

0291

CHRIS WEBBER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Media - Existing Libraries	1200	6200	6120	0291	48260	00000	00000	4,928.00
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								4,928.00

9400/SUPERINTENDENT

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Superintendent of Schools

Department Code: 9400

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Department Personnel Units	1.00	1.00	0.00

County Office
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7200 1100 9400 90090 40000 00000	1.00	142,260.00	142,260.00				1.00		142,260.00
1100E7200 1600 9400 90090 40000 00000						0.00			0.00
1100E7200 2100 9400 90090 40000 00000			30,060.00			0.00			30,060.00
1100E7200 2200 9400 90090 40000 00000			10,883.00			0.00			10,883.00
1100E7200 2300 9400 90090 40000 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E7200 7500 9400 90090 40000 00000			0.00		225.00	0.00			0.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>1.00</u>	1.00	190,752.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

OFFICE OF THE SUPERINTENDENT

- 9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 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

SUPERINTENDENT TOWER BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

OFFICE OF THE SUPERINTENDENT

- 9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Outside services	1100	7200	3900	9400	40400	00000	00000	5,000.00
2 Food for various events	1100	9100	5100	9400	40400	00000	00000	6,000.00
3 Supplies for various events	1100	9100	5100	9400	40400	00000	00000	1,489.99
4								
5								
6								
7								
8								
9								
10								
11								
12 New Revenue*								\$17,489.99
13 To: Curriculum and Instruction								\$5,000.00
14 Total for Superintendent								\$12,489.99
15 * Revenue received in Fiscal Year 22-23, this is a rollforward budget								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SUPERINTENDENT TOWER BUDGET REQUEST FOR OFFICE OF THE SUPERINTENDENT								12,489.99

DISTRICT OFFICE ADMINISTRATION BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

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 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 2023-2024

OFFICE OF THE SUPERINTENDENT

- 9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 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	16,000.00
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	1,200.00
6 Attorney fees (Nabors and Constangy) Moved to 9560	1100	7200	3100	9400	41040	00000	00000	
7 Supplies	1100	7200	5100	9400	41040	00000	00000	1,000.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
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19								
20								
21								
22								
23								
24								
25								
TOTAL SUPERINTENDENT BUDGET REQUEST FOR OFFICE OF THE SUPERINTENDENT								33,250.00

SUPERINTENDENT TRAINING BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

OFFICE OF THE SUPERINTENDENT

9400

DR KATHY BURNS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Convocation speaker cost - possible reimbursed by NEFEC	1100	7200	3900	9400	94090	00000	00000	20,000.00
2 Convocation - teacher supplies	1100	7200	5100	9400	94090	00000	00000	100,000.00
3 District Leadership supplies	1100	7200	5100	9400	94090	00000	00000	5,000.00
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SUPERINTENDENT TRAINING BUDGET REQUEST FOR OFFICE OF THE SUPERINTENDENT								125,000.00

9410/ASSISTANT SUPERINTENDENT

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Assistant Superintendent of Administration

Department Code: 9410

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
Help Desk Specialist	1.00	1.00	0.00
Receptionist	1.00	1.00	0.00
Custodian	2.00	2.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	4.00	4.00	0.00
Department Personnel Units	5.00	5.00	0.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	48,380.00	48,380.00			48,380.00
1100E7200 2100 9410 90090 41000 00000			14,743.00			6,565.00			21,308.00
1100E7200 2200 9410 90090 41000 00000			8,311.00			3,701.00			12,012.00
1100E7200 2300 9410 90090 41000 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
1100E7900 1100 9501 90090 57000 00000			0.00				1.00		0.00
1100E7200 1600 9501 90090 57000 00000				1.00	32,305.00	32,305.00			32,305.00
1100E7200 2100 9501 90090 57000 00000						4,384.00			4,384.00
1100E7200 2200 9501 90090 57000 00000						2,471.00			2,471.00
1100E7200 2300 9501 90090 57000 00000		7,549.00	0.00	1.00	0.00	0.00	1.00		0.00
1100E7900 1600 9501 90090 57000 00000				2.00	34,815.00	69,630.00	2.00		69,630.00
1100E7900 2100 9501 90090 57000 00000			0.00			9,449.00			9,449.00
1100E7900 2200 9501 90090 57000 00000			0.00			5,556.00			5,556.00
1100E7900 2300 9501 90090 57000 00000	2.00	7,549.00	15,098.00		0.00	0.00	2.00		15,098.00
1100E7900 7500 9501 90090 57000 00000				2.00	1,500.00	3,000.00			3,000.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>5.00</u>	5.00	339,856.00

ACCREDITATION BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

OFFICE OF ASSISTANT SUPERINTENDENT

9410

MARK DURHAM

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Social Security	1100	6400	2200	9410	41110	00000	00000	80.00
2 School Improvement District Meetings and Plan Dev Mtgs- Teacher Subs	1100	6400	7500	9410	41110	00000	00000	5,000.00
3 Cognia & FASA Membership	1100	7300	7300	9410	41110	00000	00000	28,000.00
4 Cognia Conference Registration	1100	7730	3300	9410	41110	00000	00000	
5 Cognia Conference Travel	1100	7730	3900	9410	41110	00000	00000	
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ACCREDITATION BUDGET REQUEST FOR OFFICE OF ASSISTANT SUPERINTENDENT								33,080.00

ADMINISTRATIVE SERVICES BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

OFFICE OF ASSISTANT SUPERINTENDENT

9410

MARK DURHAM

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel Reimbursement or Training	1100	6300	3300	9410	94100	00000	00000	1,000.00
2 Social Security	1100	7200	2200	9410	94100	00000	00000	200.00
3 Conference Registration, Travel	1100	7200	3300	9410	94100	00000	00000	2,700.00
4 Piano tuning & Leadership Nassau Youth Program	1100	7200	3900	9410	94100	00000	00000	4,000.00
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 Salaries: Bus Drivers for Youth Leadership Nassau Program	1100	7800	1600	9410	94100	00000	00000	200.00
8 Retirement: Bus Drivers	1100	7800	2100	9410	94100	00000	00000	40.00
9 Social Security: Bus Drivers	1100	7800	2200	9410	94100	00000	00000	20.00
10 Diesel Fuel: School Buses	1100	7800	4600	9410	94100	00000	00000	250.00
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ADMINISTRATIVE SERVICES BUDGET REQUEST FOR OFFICE OF ASSISTANT SUPERINTENDENT								12,710.00

9420/ELEMENTARY EDUCATION

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Elementary Education

Department Code: 9420

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
Coordinator of Title I	1.00	1.00	0.00
	0.00	0.00	0.00
Subtotal	2.00	2.00	0.00
Instructional			
ESOL Coach	1.00	1.00	0.00
Reading Coaches	13.00	13.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	14.00	14.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
ESOL Paraprofessionals	2.00	2.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	2.00	2.00	0.00
Department Personnel Units	18.00	18.00	0.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6301 1100 9420 90090 42000 00000	1.70	97,750.00	166,175.00				1.70		166,175.00
1100E6301 1600 9420 90090 42000 00000						0.00			0.00
1100E6301 2100 9420 90090 42000 00000			22,550.00			0.00			22,550.00
1100E6301 2200 9420 90090 42000 00000			12,712.00			0.00			12,712.00
1100E6301 2300 9420 90090 42000 00000	1.00	7,549.00	7,549.00	0.70	70.00	49.00	1.70	7,598.00	209,035.00
1200E6400 1300 9420 41600 42000 00000	9.00	62,900.00	566,100.00			0.00	9.00		566,100.00
1200E6400 2100 9420 41600 42000 00000			81,870.00			0.00			81,870.00
1200E6400 2200 9420 41600 42000 00000			43,307.00			0.00			43,307.00
1200E6400 2300 9420 41600 42000 00000	9.00	7,549.00	67,941.00		70.00	0.00	9.00	67,941.00	759,218.00
1200E6400 1300 9420 41120 42000 00000	4.00	62,425.00	249,700.00			0.00	4.00		249,700.00
1200E6400 2100 9420 41120 42000 00000			38,934.00			0.00			38,934.00
1200E6400 2200 9420 41120 42000 00000			19,102.00			0.00			19,102.00
1200E6400 2300 9420 41120 42000 00000	4.00	7,549.00	30,196.00	0.00	70.00	0.00	4.00	30,196.00	337,932.00
							14.70	14.70	1,306,185.00
						Title I	0.30		
						Title II	1.00		
						Title III	1.00		
						ESOL	1.00		
							<u>18.00</u>		
Agrees with 23-24 Personnel Allocations dated 7/7/2023									

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 Other Support Personnel	1100	9100	1600	9420	94200	00000	00000	1,800.00
2 Retirement	1100	9100	2100	9420	94200	00000	00000	230.00
3 Social Security	1100	9100	2200	9420	94200	00000	00000	140.00
4 Communications	1100	5100	3730	9420	94200	00000	00000	800.00
5 Other Purchased Services	1100	5100	3900	9420	94200	00000	00000	12,000.00
6 Supplies	1100	5100	5100	9420	94200	00000	10100	250.00
7 Supplies	1100	5100	5100	9420	94200	00000	10200	250.00
8 Other Purchased Services	1100	6120	3900	9420	94200	00000	00000	3,000.00
9 Retirement	1100	6120	2100	9420	94200	00000	00000	500.00
10 Social Security	1100	6120	2200	9420	94200	00000	00000	1,800.00
11 Subs for teacher for Multi-Tiered System of Supports	1100	6120	7500	9420	94200	00000	00000	23,400.00
12 Salaries - Teacher	1100	6300	1200	9420	94200	00000	00000	10,000.00
13 Retirement	1100	6300	2100	9420	94200	00000	00000	2,000.00
14 Social Security	1100	6300	2200	9420	94200	00000	00000	2,100.00
15 Professional and Technical Services	1100	6300	3100	9420	94200	00000	00000	59,100.00
16 Travel	1100	6301	3300	9420	94200	00000	00000	5,000.00
17 Other Purchased Services	1100	6301	3900	9420	94200	00000	00000	800.00
18 Supplies	1100	6301	5100	9420	94200	00000	00000	1,000.00
19 Dues and Fees	1100	6301	7300	9420	94200	00000	00000	2,100.00
20 Other Personal Services - Subs	1100	6300	7500	9420	94200	00000	00000	17,000.00
21 Professional and Technical Services	1100	6400	3100	9420	94200	00000	00000	3,000.00
22 Travel	1100	6400	3300	9420	94200	00000	00000	500.00
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR ELEMENTARY EDUCATION								146,770.00

SCIENCE - BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Regional and State Science Fair								
2 Travel	1100	5100	3300	9420	41050	00000	10200	1,200.00
3 Supplies	1100	5100	5100	9420	41050	00000	10100	8,750.00
4 Supplies	1100	5100	5100	9420	41050	00000	10200	8,750.00
5 Technology Related materials	1100	5100	5190	9420	41050	00000	10100	500.00
6 Technology Related materials	1100	5100	5190	9420	41050	00000	10200	500.00
7 Furniture, Fixture, and Equipment	1100	5100	6420	9420	41050	00000	10100	500.00
8 Furniture, Fixture, and Equipment	1100	5100	6420	9420	41050	00000	10200	500.00
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCIENCE - BUDGET REQUEST FOR ELEMENTARY EDUCATION								20,700.00

ESOL BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional (Part-Time Para / Floater between schools)	1100	5100	1500	9420	43210	00000	00000	12,400.00
2 Retirement	1100	5100	2100	9420	43210	00000	00000	2,230.00
3 Social Security	1100	5100	2200	9420	43210	00000	00000	950.00
4 Group Insurance	1100	5100	2300	9420	43210	00000	00000	110.00
5 Supplies	1100	5100	5100	9420	43210	00000	13000	5,000.00
6 Subs	1100	5100	7500	9420	43210	00000	00000	500.00
7 Travel	1100	6400	3300	9420	43210	00000	00000	4,000.00
8 Supplies	1100	6400	5100	9420	43210	00000	00000	2,500.00
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ESOL BUDGET REQUEST FOR ELEMENTARY EDUCATION								27,690.00

INSTRUCTIONAL SITE LICENSES

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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	LEXIA								
2	Middle Schools Power Up Literacy								
3	Fernandina Beach Middle School	1100	5100	3690	9420	94200	03100	10200	3,962.50
4	Hilliard Middle School	1100	5100	3690	9420	94200	15100	10200	3,962.50
5	Callahan Middle School	1100	5100	3690	9420	94200	13100	10200	3,962.50
6	Yulee Middle School	1100	5100	3690	9420	94200	22100	10200	3,962.50
7	Primary Grades Schools Core5 Reading								
8	Bryceville Elementary School	1100	5100	3690	9420	94200	18100	10100	10,500.00
9	Callahan Elementary School	1100	5100	3690	9420	94200	12100	10100	10,500.00
10	Hilliard Elementary School	1100	5100	3690	9420	94200	24100	10100	10,500.00
11	Southside Elementary School	1100	5100	3690	9420	94200	07100	10100	10,500.00
12	Wildlight Elementary School	1100	5100	3690	9420	94200	24200	10100	10,500.00
13	Yulee Primary School	1100	5100	3690	9420	94200	27100	10100	10,500.00
14	Go Guardian - Edulastic								
15	Fernandina Beach Middle School	1100	5100	3690	9420	94200	03100	10200	3,032.84
16	Hilliard Middle School	1100	5100	3690	9420	94200	15100	10200	3,032.84
17	Callahan Middle School	1100	5100	3690	9420	94200	13100	10200	3,032.84
18	Yulee Middle School	1100	5100	3690	9420	94200	22100	10200	3,032.84
19	IXL								
20	Bryceville Elementary School	1100	5100	3690	9420	94200	18100	10100	2,788.89
21	Bryceville Elementary School	1100	5100	3690	9420	94200	18100	10200	2,788.89
22	Callahan Elementary School	1100	5100	3690	9420	94200	12100	10100	5,577.78
23	Callahan Intermediate School	1100	5100	3690	9420	94200	26100	10100	2,788.89
24	Callahan Intermediate School	1100	5100	3690	9420	94200	26100	10200	2,788.89
25	Emma Love Hardee Elementary School	1100	5100	3690	9420	94200	08100	10100	2,788.89
26	Emma Love Hardee Elementary School	1100	5100	3690	9420	94200	08100	10200	2,788.89

INSTRUCTIONAL SITE LICENSES

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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	Hilliard Elementary School	1100	5100	3690	9420	94200	24100	10100	2,788.89
28	Hilliard Elementary School	1100	5100	3690	9420	94200	24100	10200	2,788.89
29	Southside Elementary School	1100	5100	3690	9420	94200	07100	10100	5,577.78
30	Wildlight Elementary School	1100	5100	3690	9420	94200	24200	10100	2,788.89
31	Wildlight Elementary School	1100	5100	3690	9420	94200	24200	10200	2,788.89
32	Yulee Elementary School	1100	5100	3690	9420	94200	10200	10100	2,788.89
33	Yulee Elementary School	1100	5100	3690	9420	94200	10200	10200	2,788.89
34	Yulee Primary School	1100	5100	3690	9420	94200	27100	10100	5,577.78
35	Fernandina Beach Middle School	1100	5100	3690	9420	94200	03100	10200	9,750.00
36	Hilliard Middle School	1100	5100	3690	9420	94200	15100	10200	9,750.00
37	Callahan Middle School	1100	5100	3690	9420	94200	13100	10200	9,750.00
38	Yulee Middle School	1100	5100	3690	9420	94200	22100	10200	9,750.00
39	Renaissance Learning (AR & STAR & Freckle)								
40	Bryceville Elementary School	1100	5100	3690	9420	94200	18100	10100	2,194.74
41	Bryceville Elementary School	1100	5100	3690	9420	94200	18100	10200	2,781.01
42	Callahan Elementary School	1100	5100	3690	9420	94200	12100	10100	5,653.50
43	Callahan Intermediate School	1100	5100	3690	9420	94200	26100	10100	7,330.33
44	Callahan Intermediate School	1100	5100	3690	9420	94200	26100	10200	14,757.90
45	Callahan Middle School	1100	5100	3690	9420	94200	13100	10200	26,197.39
46	Emma Love Hardee Elementary School	1100	5100	3690	9420	94200	08100	10100	7,381.58
47	Emma Love Hardee Elementary School	1100	5100	3690	9420	94200	08100	10200	14,986.82
48	Fernandina Beach Middle School	1100	5100	3690	9420	94200	03100	10200	22,272.13
49	Hilliard Elementary School	1100	5100	3690	9420	94200	24100	10100	4,599.10
50	Hilliard Elementary School	1100	5100	3690	9420	94200	24100	10200	9,337.57
51	Hilliard Middle School	1100	5100	3690	9420	94200	15100	10200	12,437.93
52	Southside Elementary School	1100	5100	3690	9420	94200	07100	10100	5,250.24

INSTRUCTIONAL SITE LICENSES

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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	Wildlight Elementary School	1100	5100	3690	9420	94200	24200	10100	7,215.38
54	Wildlight Elementary School	1100	5100	3690	9420	94200	24200	10200	14,649.41
55	Yulee Elementary School	1100	5100	3690	9420	94200	10200	10100	7,155.57
56	Yulee Elementary School	1100	5100	3690	9420	94200	10200	10200	14,527.97
57	Yulee Middle School	1100	5100	3690	9420	94200	22100	10200	42,478.38
58	Yulee Primary School	1100	5100	3690	9420	94200	27100	10100	5,498.04
59	District PD	1100	5100	3690	9420	94200	42000	10200	6,750.30
60	Beanstack								
61	Bryceville Elementary School	1100	5100	3690	9420	94200	18100	10100	562.00
62	Bryceville Elementary School	1100	5100	3690	9420	94200	18100	10200	562.00
63	Callahan Elementary School	1100	5100	3690	9420	94200	12100	10100	1,124.00
64	Callahan Intermediate School	1100	5100	3690	9420	94200	26100	10100	374.67
65	Callahan Intermediate School	1100	5100	3690	9420	94200	26100	10200	749.33
66	Callahan Middle School	1100	5100	3690	9420	94200	13100	10200	1,124.00
67	Emma Love Hardee Elementary School	1100	5100	3690	9420	94200	08100	10100	374.67
68	Emma Love Hardee Elementary School	1100	5100	3690	9420	94200	08100	10200	749.33
69	Fernandina Beach Middle School	1100	5100	3690	9420	94200	03100	10200	1,124.00
70	Hilliard Elementary School	1100	5100	3690	9420	94200	24100	10100	562.00
71	Hilliard Elementary School	1100	5100	3690	9420	94200	24100	10200	562.00
72	Hilliard Middle Senior High School	1100	5100	3690	9420	94200	15100	10200	562.00
73	Hilliard Middle Senior High School	1100	5100	3690	9420	94200	15100	10300	562.00
74	Southside Elementary School	1100	5100	3690	9420	94200	07100	10100	1,124.00
75	Wildlight Elementary School	1100	5100	3690	9420	94200	24200	10100	562.00
76	Wildlight Elementary School	1100	5100	3690	9420	94200	24200	10200	562.00
77	Yulee Elementary School	1100	5100	3690	9420	94200	10200	10100	374.67
78	Yulee Elementary School	1100	5100	3690	9420	94200	10200	10200	749.33

INSTRUCTIONAL SITE LICENSES

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
79	Yulee Middle School	1100	5100	3690	9420	94200	22100	10200	1,124.00
80	Yulee Primary School	1100	5100	3690	9420	94200	27100	10100	1,124.00
81	Fernandina Beach High School	1100	5100	3690	9420	94200	29100	10300	1,124.00
82	West Nassau High School	1100	5100	3690	9420	94200	19100	10300	1,124.00
83	Yulee High School	1100	5100	3690	9420	94200	23100	10300	1,124.00
84	Nassau County Community School	1100	5100	3690	9420	94200	05300	10300	1,124.00
85									
86									
87									
88									
89									
90									
91									
92									
93									
94									
95									
96									
97									
98									
99									
100									
101									
102									
103									
TOTAL INSTRUCTIONAL SITE LICENSES FOR ELEMENTARY EDUCATION									432,744.67

READING BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

ELEMENTARY EDUCATION

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 Reading Coach Salaries - Elementary only - now 11 months	1200	6400	1300	9420	41600	42000	00000	566,100.00
2 Retirement	1200	6400	2100	9420	41600	42000	00000	81,870.00
3 Social Security	1200	6400	2200	9420	41600	42000	00000	43,307.00
4 Group Insurance	1200	6400	2300	9420	41600	42000	00000	68,571.00
5 Salaries & Benefits Budgeted in Instruction Salaries_Upload								759,848.00
6 Supplies	1200	6400	5100	9420	41600	42000	00000	22,802.41
7								
8 Professional development to help K-12 personnel and certified Pre-K								
9 teachers earn a certificate.	1200	6400	1200	9420	41600	42000	00000	17,873.00
10	1200	6400	2200	9420	41600	42000	00000	1,367.59
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL READING BUDGET REQUEST FOR ELEMENTARY EDUCATION								801,891.00

9440/CURRICULUM & INSTRUCTION

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Curriculum and Instruction

Department Code: 9440

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	1.00	1.00	0.00
Accountant	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	2.00	2.00	0.00
Department Personnel Units	3.00	3.00	0.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

[illegible]

TOWER BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

CURRICULUM AND INSTRUCTION

- 9440

MISTY MATHIS

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 Outside services	1100	7200	3900	9440	40400	00000	00000	
2 Operation of a Plant (Water)	1100	7900	3100	9440	40400	00000	00000	1,300.00
3 Food for events	1100	9100	5100	9440	40400	00000	00000	2,500.00
4 Supplies for various events	1100	9100	5100	9440	40400	00000	00000	1,200.00
5								
6								
7								
8								
9								
10								
11								
12								
13 New Revenue*								\$17,489.99
14 To: Curriculum and Instruction								\$5,000.00
15 Total for Superintendent								\$12,489.99
16 * Revenue received in Fiscal Year 22-23, this is a rollforward budget								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TOWER BUDGET REQUEST FOR CURRICULUM AND INSTRUCTION								5,000.00

NEFEC REIMBURSEABLE BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

CURRICULUM AND INSTRUCTION

9440

MISTY MATHIS

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 NEFEC Progress Monitoring BES	1200	6300	1200	0181	44420	00000	00000	2,711.65
2 NEFEC Progress Monitoring CES	1200	6300	1200	0121	44420	00000	00000	5,423.26
3 NEFEC Progress Monitoring CIS	1200	6300	1200	0261	44420	00000	00000	5,423.26
4 NEFEC Progress Monitoring CMS	1200	6300	1200	0131	44420	00000	00000	5,423.26
5 NEFEC Progress Monitoring ELH	1200	6300	1200	0081	44420	00000	00000	5,423.26
6 NEFEC Progress Monitoring FBHS	1200	6300	1200	0291	44420	00000	00000	5,423.26
7 NEFEC Progress Monitoring FBMS	1200	6300	1200	0031	44420	00000	00000	5,423.26
8 NEFEC Progress Monitoring HES	1200	6300	1200	0241	44420	00000	00000	5,423.26
9 NEFEC Progress Monitoring HMSH	1200	6300	1200	0151	44420	00000	00000	5,423.26
10 NEFEC Progress Monitoring SES	1200	6300	1200	0071	44420	00000	00000	5,423.26
11 NEFEC Progress Monitoring WNHS	1200	6300	1200	0191	44420	00000	00000	5,423.26
12 NEFEC Progress Monitoring WES	1200	6300	1200	0242	44420	00000	00000	5,423.26
13 NEFEC Progress Monitoring YES	1200	6300	1200	0102	44420	00000	00000	5,423.26
14 NEFEC Progress Monitoring YHS	1200	6300	1200	0231	44420	00000	00000	5,423.26
15 NEFEC Progress Monitoring YMS	1200	6300	1200	0221	44420	00000	00000	5,423.26
16 NEFEC Progress Monitoring YPS	1200	6300	1200	0271	44420	00000	00000	5,423.26
17 NEFEC Progress Monitoring Community School	1200	6300	1200	0053	44420	00000	00000	2,711.65
18 NEFEC Progress Monitoring BES	1200	6300	2100	0181	44420	00000	00000	467.08
19 NEFEC Progress Monitoring CES	1200	6300	2100	0121	44420	00000	00000	934.17
20 NEFEC Progress Monitoring CIS	1200	6300	2100	0261	44420	00000	00000	934.17
21 NEFEC Progress Monitoring CMS	1200	6300	2100	0131	44420	00000	00000	934.17
22 NEFEC Progress Monitoring ELH	1200	6300	2100	0081	44420	00000	00000	934.17
23 NEFEC Progress Monitoring FBHS	1200	6300	2100	0291	44420	00000	00000	934.17
24 NEFEC Progress Monitoring FBMS	1200	6300	2100	0031	44420	00000	00000	934.17
25 NEFEC Progress Monitoring HES	1200	6300	2100	0241	44420	00000	00000	934.17
26 NEFEC Progress Monitoring HMSH	1200	6300	2100	0151	44420	00000	00000	934.17

NEFEC REIMBURSEABLE BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

CURRICULUM AND INSTRUCTION

9440

MISTY MATHIS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 NEFEC Progress Monitoring SES	1200	6300	2100	0071	44420	00000	00000	934.17
28 NEFEC Progress Monitoring WNHS	1200	6300	2100	0191	44420	00000	00000	934.17
29 NEFEC Progress Monitoring WES	1200	6300	2100	0242	44420	00000	00000	934.17
30 NEFEC Progress Monitoring YES	1200	6300	2100	0102	44420	00000	00000	934.17
31 NEFEC Progress Monitoring YHS	1200	6300	2100	0231	44420	00000	00000	934.17
32 NEFEC Progress Monitoring YMS	1200	6300	2100	0221	44420	00000	00000	934.17
33 NEFEC Progress Monitoring YPS	1200	6300	2100	0271	44420	00000	00000	934.17
34 NEFEC Progress Monitoring Community School	1200	6300	2100	0053	44420	00000	00000	467.08
35 NEFEC Progress Monitoring BES	1200	6300	2200	0181	44420	00000	00000	263.32
36 NEFEC Progress Monitoring CES	1200	6300	2200	0121	44420	00000	00000	526.63
37 NEFEC Progress Monitoring CIS	1200	6300	2200	0261	44420	00000	00000	526.63
38 NEFEC Progress Monitoring CMS	1200	6300	2200	0131	44420	00000	00000	526.63
39 NEFEC Progress Monitoring ELH	1200	6300	2200	0081	44420	00000	00000	526.63
40 NEFEC Progress Monitoring FBHS	1200	6300	2200	0291	44420	00000	00000	526.63
41 NEFEC Progress Monitoring FBMS	1200	6300	2200	0031	44420	00000	00000	526.63
42 NEFEC Progress Monitoring HES	1200	6300	2200	0241	44420	00000	00000	526.63
43 NEFEC Progress Monitoring HMSH	1200	6300	2200	0151	44420	00000	00000	526.63
44 NEFEC Progress Monitoring SES	1200	6300	2200	0071	44420	00000	00000	526.63
45 NEFEC Progress Monitoring WNHS	1200	6300	2200	0191	44420	00000	00000	526.63
46 NEFEC Progress Monitoring WES	1200	6300	2200	0242	44420	00000	00000	526.63
47 NEFEC Progress Monitoring YES	1200	6300	2200	0102	44420	00000	00000	526.63
48 NEFEC Progress Monitoring YHS	1200	6300	2200	0231	44420	00000	00000	526.63
49 NEFEC Progress Monitoring YMS	1200	6300	2200	0221	44420	00000	00000	526.63
50 NEFEC Progress Monitoring YPS	1200	6300	2200	0271	44420	00000	00000	526.63
51 NEFEC Progress Monitoring Community School	1200	6300	2200	0053	44420	00000	00000	263.32
TOTAL NEFEC REIMBURSEABLE BUDGET REQUEST FOR CURRICULUM AND INSTRUCTION								110,145.00

9441/HIGH SCHOOLS & SUPPORT SERVICES

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: High Schools and Support Services

Department Code: 9441

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
Coordinator of Student Services	1.00	1.00	0.00
	0.00	0.00	0.00
Subtotal	2.00	2.00	0.00
Instructional			
Teacher on Special Assignment	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Department Personnel Units	3.00	3.00	0.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6301 1100 9441 90090 44100 00000	1.00	103,625.00	103,625.00				1.00		103,625.00
1100E6301 1600 9441 90090 44100 00000						0.00			0.00
1100E6301 2100 9441 90090 44100 00000			14,062.00			0.00			14,062.00
1100E6301 2200 9441 90090 44100 00000			7,927.00			0.00			7,927.00
1100E6301 2300 9441 90090 44100 00000		7,549.00	0.00	1.00	70.00	70.00		1.00	70.00
1100E6100 1100 9441 90090 44100 00000	0.50	88,200.00	44,100.00				0.50		44,100.00
1100E6100 2100 9441 90090 44100 00000			5,984.00						5,984.00
1100E6100 2200 9441 90090 44100 00000			3,374.00						3,374.00
1100E6100 2300 9441 90090 44100 00000	0.50	7,549.00	3,775.00		70.00	0.00		0.50	3,775.00
1100E7710 1100 9441 90090 44100 00000	0.50	88,200.00	44,100.00				0.50		44,100.00
1100E7710 2100 9441 90090 44100 00000			5,984.00						5,984.00
1100E7710 2200 9441 90090 44100 00000			3,374.00						3,374.00
1100E7710 2300 9441 90090 44100 00000	0.50	7,549.00	3,775.00		70.00	0.00		0.50	3,775.00
							2.00	2.00	240,150.00
							1.00		
							3.00		
Agrees with 23-24 Personnel Allocations dated 7/7/2023									
						Title II			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

- 9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 Postage	1100	5100	3730	9441	94410	00000	10300	150.00
2 Supplies	1100	5100	5100	9441	94410	00000	10300	5,000.00
3 Dues and Fees	1100	5100	7300	9441	94410	00000	10300	5,000.00
4 Travel	1100	6120	3300	9441	94410	00000	00000	5,000.00
5 Salaries - Teacher	1100	6300	1200	9441	94410	00000	00000	8,000.00
6 Retirement	1100	6300	2100	9441	94410	00000	00000	3,000.00
7 Social Security	1100	6300	2200	9441	94410	00000	00000	2,000.00
8 Travel	1100	6301	3300	9441	94410	00000	00000	5,000.00
9 Other Purchased Services	1100	6301	3900	9441	94410	00000	00000	300.00
10 Supplies	1100	6301	5100	9441	94410	00000	00000	1,500.00
11 Dues and Fees	1100	6301	7300	9441	94410	00000	00000	2,000.00
12 Other Personal Services	1100	6300	7500	9441	94410	00000	00000	15,500.00
13 Travel	1100	6400	3300	9441	94410	00000	00000	1,200.00
14 Supplies	1100	6400	5100	9441	94410	00000	00000	2,000.00
15 Other Personal Services	1100	6400	7500	9441	94410	00000	00000	1,000.00
16 Salaries - Other Support Personnel	1100	7800	1600	9441	94410	00000	00000	1,500.00
17 Retirement	1100	7800	2100	9441	94410	00000	00000	300.00
18 Social Security	1100	7800	2200	9441	94410	00000	00000	115.00
19 Diesel Fuel	1100	7800	4600	9441	94410	00000	00000	750.00
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR SECONDARY EDUCATION								59,315.00

Science - BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

-

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

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

TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

- 9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Guidance Services								
2 Professional and Technical Services (SAT 10, PSAT, ACT, & SAT Tests & Reports)	1100	6120	3100	9441	43010	00000	00000	44,100.00
3 Instructional Staff Training Services								
4 Retirement	1100	6400	2100	9441	43010	00000	00000	100.00
5 Social Security	1100	6400	2200	9441	43010	00000	00000	155.00
6 Travel (District-wide training) & Testing Coord to state asmt mtgs	1100	6400	3300	9441	43010	00000	00000	2,000.00
7 Other Personnel Services (Substitutes)	1100	6400	7500	9441	43010	00000	00000	2,000.00
8 General Administration								
9 Travel (District level staff to state assessment meetings)	1100	6300	3300	9441	43010	00000	00000	2,000.00
10 Supplies	1100	6300	5100	9441	43010	00000	00000	2,000.00
11		6300						
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TESTING BUDGET REQUEST FOR SECONDARY EDUCATION								52,355.00

AVID (Non-Reimbursable) 110 BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel (district level)	1100	6400	3300	9441	43640	00000	00000	900.00
2 Social Security	1100	6400	2200	9441	43640	00000	00000	35.00
3 Supplemental Support for AVID Schools (Filed Trips, Supplies, etc.)	1100	6400	5100	9441	43640	00000	00000	300.00
4 Other Personal Services	1100	6400	7500	9441	43640	00000	00000	450.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL AVID (Non-Reimbursable) 110 BUDGET REQUEST FOR SECONDARY EDUCATION								1,685.00

HI - Q - Academic Competitions BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel - HMSHS	1100	5100	3300	9441	44350	15100	10300	5,000.00
2 Supplies - Supplies for 4 High Schools	1100	5100	5100	9441	44350	44100	10300	800.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL HI - Q - Academic Competitions BUDGET REQUEST FOR SECONDARY EDUCATION								5,800.00

STATE TESTING BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 FBMS								
2 Social Security	1100	5100	2200	0031	94300	43000	00000	105.00
3 Substitute for State Testing	1100	5100	7500	0031	94300	43000	00000	1,340.00
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		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	105.00
18 Substitute for State Testing	1100	5100	7500	0131	94300	43000	00000	1,340.00
19 HMSHS								
20 Social Security	1100	5100	2200	0151	94300	43000	00000	170.00
21 Substitute for State Testing	1100	5100	7500	0151	94300	43000	00000	2,200.00
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 2023-2024

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 WNHS								
28 Social Security	1100	5100	2200	0191	94300	43000	00000	170.00
29 Substitute for State Testing	1100	5100	7500	0191	94300	43000	00000	2,200.00
30 YMS								
31 Social Security	1100	5100	2200	0221	94300	43000	00000	105.00
32 Substitute for State Testing	1100	5100	7500	0221	94300	43000	00000	1,340.00
33 YHS								
34 Social Security	1100	5100	2200	0231	94300	43000	00000	170.00
35 Substitute for State Testing	1100	5100	7500	0231	94300	43000	00000	2,200.00
36 HES								
37 Social Security	1100	5100	2200	0241	94300	43000	00000	85.00
38 Substitute for State Testing	1100	5100	7500	0241	94300	43000	00000	1,100.00
39 WES								
40 Social Security	1100	5100	2200	0242	94300	43000	00000	85.00
41 Substitute for State Testing	1100	5100	7500	0242	94300	43000	00000	1,100.00
42 CIS								
43 Social Security	1100	5100	2200	0261	94300	43000	00000	85.00
44 Substitute for State Testing	1100	5100	7500	0261	94300	43000	00000	1,100.00
45 YPS								
46 Social Security	1100	5100	2200	0271	94300	43000	00000	85.00
47 Substitute for State Testing	1100	5100	7500	0271	94300	43000	00000	1,100.00
48 FBHS								
49 Social Security	1100	5100	2200	0291	94300	43000	00000	170.00
50 Substitute for State Testing	1100	5100	7500	0291	94300	43000	00000	2,200.00
51								
TOTAL STATE TESTING BUDGET REQUEST FOR SECONDARY EDUCATION								24,480.00

INSTRUCTIONAL SITE LICENSES

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping

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

Required number of digits

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 LEXIA								
2 High Schools Power Up Literacy								
3 Fernandina Beach High	1100	5100	3690	9441	94410	29100	10300	6,313.75
4 Hilliard Middle Senior High School	1100	5100	3690	9441	94410	15100	10300	6,313.75
5 West Nassau High School	1100	5100	3690	9441	94410	19100	10300	6,313.75
6 Yulee HighSchool	1100	5100	3690	9441	94410	23100	10300	6,313.75
7 Progress Learning - USA Test Prep								
8 Fernandina Beach High	1100	5100	3690	9441	94410	29100	10300	1,650.72
9 Hilliard Middle Senior High School	1100	5100	3690	9441	94410	15100	10300	1,650.72
10 West Nassau High School	1100	5100	3690	9441	94410	19100	10300	1,650.72
11 Yulee HighSchool	1100	5100	3690	9441	94410	23100	10300	2,829.80
12 Nassau County Community School	1100	5100	3690	9441	94410	05300	10300	749.88
13 IXL								
14 Fernandina Beach High	1100	5100	3690	9441	94410	29100	10300	6,000.00
15 Hilliard Middle Senior High School	1100	5100	3690	9441	94410	15100	10300	6,000.00
16 West Nassau High School	1100	5100	3690	9441	94410	19100	10300	6,000.00
17 Yulee HighSchool	1100	5100	3690	9441	94410	23100	10300	9,000.00
18 Renaissance Learning (AR & STAR & Freckle)								
19 Fernandina Beach High	1100	5100	3690	9441	94410	29100	10300	22,149.67
20 Hilliard Middle Senior High School	1100	5100	3690	9441	94410	15100	10300	7,472.56
21 West Nassau High School	1100	5100	3690	9441	94410	19100	10300	21,144.17
22 Yulee HighSchool	1100	5100	3690	9441	94410	23100	10300	30,756.75
23 Nassau County Community School	1100	5100	3690	9441	94410	05300	10300	3,507.70
24								
25								
TOTAL INSTRUCTIONAL SITE LICENSES FOR SECONDARY EDUCATION								145,817.69

Dual Enrollment BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 Textbooks - Secondary	1200	5100	5200	9441	42110	44100	10300	5,000.00
2 Dual Enrollment HMSHS Textbooks	1200	5100	5200	9441	42110	15100	10300	9,000.00
3 Dual Enrollment WNHS Textbooks	1200	5100	5200	9441	42110	19100	10300	23,000.00
4 Dual Enrollment YHS Textbooks	1200	5100	5200	9441	42110	23100	10300	46,000.00
5 Dual Enrollment FBHS Textbooks	1200	5100	5200	9441	42110	29100	10300	8,000.00
6 Dual Enrollment Nassau Virtual Textbooks	1200	5100	5200	9441	42110	70040	10300	3,000.00
7								
8								
9								
10								
11								
12 The below items are under the General Operating Project								
13 Tuition for courses taken at FSCJ for HMSHS	1100	5100	3100	9441	94410	15100	10300	50,000.00
14 Tuition for courses taken at FSCJ for WNHS	1100	5100	3100	9441	94410	19100	10300	82,000.00
15 Tuition for courses taken at FSCJ for YHS	1100	5100	3100	9441	94410	23100	10300	51,000.00
16 Tuition for courses taken at FSCJ for FBHS	1100	5100	3100	9441	94410	29100	10300	15,000.00
17 Tuition for courses taken at FSCJ for Nassau Virtual	1100	5100	3100	9441	94410	70040	10300	4,500.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Dual Enrollment BUDGET REQUEST FOR SECONDARY EDUCATION								296,500.00

AVID (Reimbursable) BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

SECONDARY EDUCATION

9441

NATASHA DRAKE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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 AVID YHS								
2 Basic (FEFP K - 12) 5100								
3 Other Personal Services (subs for paras)	1200	5100	7500	9441	43640	23100	00000	1,000.00
4 Social Security	1200	5100	2200	9441	43640	23100	00000	77.18
5 Travel	1200	6400	3300	9441	43640	23100	00000	1,700.94
6								
7 District Director AVID Travel and Registration	1200	6300	3300	9441	43640	44100	00000	3,200.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL AVID (Reimbursable) BUDGET REQUEST FOR SECONDARY EDUCATION								5,978.12

9450/MIDDLE SCHOOLS & SCHOOL SERVICES

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Middle School and Student Services

Department Code: 9450

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
Homeless Liaison	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Non-Instructional			
Supervisor Secretary	1.00	1.00	0.00
License Practical Nurse	7.00	7.00	0.00
CAART Specialist	2.00	2.00	0.00
Custodian	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	11.00	11.00	0.00
Department Personnel Units	13.00	13.00	0.00

County Office - Operations
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

Salary Calculation for 2023-2024									
Based on Average Salary for 2022-2023									
FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
Share of Homeless Liason									
1100E6100 1300 9450 90090 45000 00000	0.368	51,375.00	18,906.00				0.368		18,906.00
1100E6100 2100 9450 90090 45000 00000			2,566.00						2,566.00
1100E6100 2200 9450 90090 45000 00000			1,446.00						1,446.00
1100E6100 2300 9450 90090 45000 00000		7,549.00	0.00	0.368	70.00	26.00		0.368	26.00
1100E6130 1600 9450 90090 45000 00000				6.00	34,950.00	209,700.00			209,700.00
1100E6130 2100 9450 90090 45000 00000						28,456.00	6.00		28,456.00
1100E6130 2200 9450 90090 45000 00000						16,042.00			16,042.00
1100E6130 2300 9450 90090 45000 00000	1.00	7,549.00	7,549.00	5.00	70.00	350.00		6.00	7,899.00
1100E6300 1100 9450 90090 45000 00000	1.00	96,130.00	96,130.00				2.00		96,130.00
1100E6300 1600 9450 90090 45000 00000				1.00	43,555.00	43,555.00			43,555.00
1100E6300 2100 9450 90090 45000 00000			13,045.00			5,910.00			18,955.00
1100E6300 2200 9450 90090 45000 00000			7,354.00			3,332.00			10,686.00
1100E6300 2300 9450 90090 45000 00000	2.00	7,549.00	15,098.00		70.00	0.00		2.00	15,098.00
							8.37	8.37	469,465.00
						Full Service	1.00		
						CAART	2.00		
						Title I	0.13		
						Title IV	1.00		
						Title IX	0.50		
						Agrees with 23-24 Personnel Allocations dated 7/7/2023	13.00		

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 Episcopal/Teen Parent Services	1100	5100	3100	9450	45130	00000	00000	7,500.00
2 Repairs and Maintenance	1100	6300	3500	9450	45130	00000	00000	750.00
3 Supplies	1100	6300	5100	9450	45130	00000	00000	2,500.00
4 Furniture, Fixtures, Equipment / Replace Computer - Cap	1100	6300	6410	9450	45130	00000	00000	500.00
5 Furniture, Fixtures, Equipment / Replace Computer - Expensed	1100	6300	6420	9450	45130	00000	00000	500.00
6 Computer Hardware - Expensed	1100	6300	6440	9450	45130	00000	00000	500.00
7 Dues / Fees / Postage	1100	6300	7300	9450	45130	00000	00000	500.00
8 Supplement - Health Aide Training	1100	7730	1500	9450	45130	00000	00000	5,000.00
9 Retirement	1100	7730	2100	9450	45130	00000	00000	700.00
10 Social Security	1100	7730	2200	9450	45130	00000	00000	400.00
11 Travel	1100	7730	3300	9450	45130	00000	00000	2,000.00
12 Character Education	1100	6300	3900	9450	45130	00000	00000	500.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR INTERVENTION AND SCHOOL SERVICES								21,350.00

DRUG TESTING

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 Drug Testing - HMSHS	1100	6120	3900	9450	41520	15100	00000	500.00
2 Drug Testing - WNHS	1100	6120	3900	9450	41520	19100	00000	500.00
3 Drug Testing - FBHS	1100	6120	3900	9450	41520	29100	00000	500.00
4 Drug Testing - YHS	1100	6120	3900	9450	41520	23100	00000	500.00
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 AND SCHOOL SERVICES								2,000.00

DROPOUT PREVENTION BUDGET

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

- 9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 3: Improve communication channels between schools/district and parents.

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 Attendance and Social Work								
2 Travel (For Training and Truancy)	1100	6110	3300	9481	44390	00000	00000	100.00
3 General Administration								
4 Travel (Director and Secretary)	1100	7200	3300	9450	44390	00000	00000	500.00
5 Taxable Travel (Per Diem for 1 Day Travel)	1100	7200	3350	9450	44390	00000	00000	75.00
6 Supplies	1100	7200	5100	9450	44390	00000	00000	100.00
7 Noncapitalized Furniture, Fixtures and Equipment	1100	7200	6420	9450	44390	00000	00000	150.00
8 Noncapitalized Computer Hardware	1100	7200	6440	9450	44390	00000	00000	150.00
9 Postage	1100	7200	3730	9450	44390	00000	00000	2,000.00
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL DROPOUT PREVENTION BUDGET FOR INTERVENTION AND SCHOOL SERVICES								3,075.00

REGISTERED NURSES

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Professional / Technical Services - Nurses' Contract	1100	6130	3100	9450	45030	45000	00000	105,818.68
2								
3								
4 Other Purchased Services - Forms	1100	6130	3900	9450	45030	45000	00000	850.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL REGISTERED NURSES FOR INTERVENTION AND SCHOOL SERVICES								106,668.68

COMPREHENSIVE HEALTH PROGRAM

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

- 9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Increase business and community partnerships.

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 CPR Provider (\$34.00 per person)	1100	6300	3900	9450	45040	45000	00000	4,000.00
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	300.00
4 Travel	1100	6400	3300	9450	45040	45000	00000	750.00
5 Other Personal Services (Subs)	1100	7730	7500	9450	45040	45000	00000	600.00
6 Social Security	1100	7730	2200	9450	45040	45000	00000	100.00
7 Travel	1100	7730	3300	9450	45040	45000	00000	750.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL COMPREHENSIVE HEALTH PROGRAM FOR INTERVENTION AND SCHOOL SERVICES								10,000.00

SCHOOL HEALTH

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

- 9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplies / School Health (FBMS)	1100	6130	5100	9450	45050	03100	00000	400.00
2 Supplies / School Health (SS)	1100	6130	5100	9450	45050	07100	00000	400.00
3 Supplies / School Health (ELH)	1100	6130	5100	9450	45050	08100	00000	400.00
4 Supplies / School Health (YES)	1100	6130	5100	9450	45050	10200	00000	400.00
5 Supplies / School Health (CES)	1100	6130	5100	9450	45050	12100	00000	400.00
6 Supplies / School Health (CMS)	1100	6130	5100	9450	45050	13100	00000	400.00
7 Supplies / School Health (HMSHS)	1100	6130	5100	9450	45050	15100	00000	400.00
8 Supplies / School Health (BES)	1100	6130	5100	9450	45050	18100	00000	400.00
9 Supplies / School Health (WNHS)	1100	6130	5100	9450	45050	19100	00000	400.00
10 Supplies / School Health (YMS)	1100	6130	5100	9450	45050	22100	00000	700.00
11 Supplies / School Health (YHS)	1100	6130	5100	9450	45050	23100	00000	700.00
12 Supplies / School Health (HES)	1100	6130	5100	9450	45050	24100	00000	400.00
13 Supplies / School Health (WES)	1100	6130	5100	9450	45050	24200	00000	700.00
14 Supplies / School Health (CIS)	1100	6130	5100	9450	45050	26100	00000	400.00
15 Supplies / School Health (YPS)	1100	6130	5100	9450	45050	27100	00000	400.00
16 Supplies / School Health (FBHS)	1100	6130	5100	9450	45050	29100	00000	400.00
17 Supplies / School Health (DO) AED Batteries & AED Pads	1100	6130	5100	9450	45050	45000	00000	9,000.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCHOOL HEALTH FOR INTERVENTION AND SCHOOL SERVICES								16,300.00

LICENSED PRACTICAL NURSE TRAVEL

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

- 9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Travel - FBMS	1100	6130	3300	9450	94500	03100	00000	300.00
2 Travel - CMS	1100	6130	3300	9450	94500	13100	00000	600.00
3 Travel - HMS	1100	6130	3300	9450	94500	15100	00000	1,200.00
4 Travel - YMS	1100	6130	3300	9450	94500	22100	00000	300.00
5 Travel - Floater	1100	6130	3300	9450	94500	45000	00000	1,200.00
6 Supplement for lead LPN	1100	6130	3300	9450	94500	45000	00000	1,486.00
7 Salaries are included in the Allocation / Average Salary Calculation								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL LICENSED PRACTICAL NURSE TRAVEL FOR INTERVENTION AND SCHOOL SERVICES								5,086.00

FULL SERVICE SCHOOL

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

- 9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 2: Increase business and community partnerships.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Copier / Repair and Maintenance	1200	7300	3500	9450	42350	10200	00000	1,850.00
2 Rentals	1200	7300	3600	9450	42350	10200	00000	2,000.00
3 Other Purchased Services	1200	7300	3900	9450	42350	10200	00000	150.00
4 Supplies	1200	7300	5100	9450	42350	10200	00000	1,400.00
5 Furniture and Equipment	1200	7300	6420	9450	42350	10200	00000	200.00
6 Other Personnel Services	1200	7300	7500	9450	42350	10200	00000	
7 Salary - Custodian	1200	7900	1600	9450	42350	10200	00000	36,941.00
8 Retirement (updated for new FRS Rate of 13.57%)	1200	7900	2100	9450	42350	10200	00000	5,013.00
9 Social Security / Medicare	1200	7900	2200	9450	42350	10200	00000	2,830.00
10 Group Insurance & Life	1200	7900	2300	9450	42350	10200	00000	7,550.00
11 Water	1200	7900	3810	9450	42350	10200	00000	2,000.00
12 Sewage	1200	7900	3820	9450	42350	10200	00000	3,700.00
13 Garbage	1200	7900	3830	9450	42350	10200	00000	4,800.00
14 Electricity	1200	7900	4300	9450	42350	10200	00000	20,000.00
15 Supplies	1200	7900	5100	9450	42350	10200	00000	2,000.00
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 AND SCHOOL SERVICES								90,434.00

AUDIOMETERS

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Repairs and Maintenance/Audiometers/Vision Equipment	1200	6130	3500	9450	42370	45000	00000	1,500.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL AUDIOMETERS FOR INTERVENTION AND SCHOOL SERVICES								1,500.00

CARRT

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 employees)	1200	9100	1600	9450	45220	00000	00000	93,200.00
2 Retirement (2 employees) Updated for new FRS Rate of 13.57%	1200	9100	2100	9450	45220	00000	00000	12,640.00
3 Social Security / FICA (2 employees)	1200	9100	2200	9450	45220	00000	00000	7,200.00
4 Health / Life (2 employees)	1200	9100	2300	9450	45220	00000	00000	15,500.00
5 Travel	1200	9100	3300	9450	45220	00000	00000	5,700.00
6 Cell Phone	1200	9100	3750	9450	45220	00000	00000	1,400.00
7 Supplies	1200	9100	5100	9450	45220	00000	00000	2,000.00
8								
9								
10								
11 District Portion of Salary & Benefits: \$38,211.00								
12 Grant Portion of Salary & Benefits: \$99,429.00								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL CARRT FOR INTERVENTION AND SCHOOL SERVICES								137,640.00

AMBULANCE/ATHLETIC TRAINERS

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

- 9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 Ambulance Services for HS Football Games (Century-13,500; FBHS-1,500)	1100	7200	3900	9501	41040	00000	00000	20,000.00
2 Athletic Training Fees								
3 YHS, WNHS, FBHS and HMSH (UF Health)	1100	7200	3900	9501	41040	00000	00000	100,000.00
4								
5								
6 Radios and Radio batteries for schools	1100	7200	6420	9501	41040	00000	00000	
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL AMBULANCE/ATHLETIC TRAINERS FOR INTERVENTION AND SCHOOL SERVICES								120,000.00

SCHOOL ATHLETICS

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

-

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 Pool Rental for Swim Teams	1100	7200	3900	9501	45190	00000	00000	15,000.00
2								
3 Social Security (Subs for AD meetings)	1100	7200	2200	9501	45190	00000	00000	315.00
4								
5 Substitutes for AD meetings	1100	7200	7500	9501	45190	00000	00000	1,200.00
6 Conference Registration Travel & Athletic Director(s) Travel	1100	7200	3300	9501	45190	00000	00000	2,500.00
7								
8 Athletic Clearances Subscription	1100	7200	3690	9501	45190	00000	00000	2,400.00
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SCHOOL ATHLETICS FOR INTERVENTION AND SCHOOL SERVICES								\$21,415.00

DRIVERS EDUCATION

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

- 9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 - Instructors	1200	5100	1200	9501	50600	50100	00000	42,500.00
2 Retirement - Instructors	1200	5100	2100	9501	50600	50100	00000	5,400.00
3 Social Security - Instructors	1200	5100	2200	9501	50600	50100	00000	3,300.00
4 Gasoline - Driver Ed. Cars	1200	5100	4500	9501	50600	50100	00000	1,500.00
5 Supplies	1200	5100	5100	9501	50600	50100	00000	100.00
6 Repair Parts- Driver Ed. Cars	1200	5100	5500	9501	50600	50100	00000	2,000.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL DRIVERS EDUCATION FOR INTERVENTION AND SCHOOL SERVICES								54,800.00

WELLNESS PROGRAM

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to 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 Salary - Wellness Contacts, Instructors	1200	9100	1600	9591	95910	95100	00000	15,000.00
2 Retirement	1200	9100	2100	9591	95910	95100	00000	1,900.00
3 FICA	1200	9100	2200	9591	95910	95100	00000	1,200.00
4 Professional Technical Services	1200	9100	3100	9591	95910	95100	00000	2,000.00
5 Supplies	1200	9100	5100	9591	95910	95100	00000	2,500.00
6 Other Materials and Supplies	1200	9100	5900	9591	95910	95100	00000	150.00
7 Dues and Fees - surveymonkey.com	1200	9100	7300	9591	95910	95100	00000	400.00
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	88,268.26
11								
12								
13								
14								
15								
16 From Rollforward monies.								
17 Current available as of 4/10/2023								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL WELLNESS PROGRAM FOR INTERVENTION AND SCHOOL SERVICES								116,668.26

9460/CAREER EDUCATION

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Career and Technical Education

Department Code: 9460

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	0.50	0.50	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.50	0.50	0.00
Instructional			
Teachers	0.00	0.00	0.00
Culinary	2.00	2.00	0.00
Aerospace	1.00	1.00	0.00
Electrical (1 - 1/2 Day, 1 - 1/4 Day)	0.75	0.50	0.25
Programming	1.00	1.00	0.00
Entrepreneurship	1.00	1.00	0.00
HVAC (1/2 Day)	0.50	0.50	0.00
Hospitality	1.00	0.00	1.00
911 Dispatch (1/2 day)	0.50	0.00	0.50
Subtotal	7.75	6.00	1.75
Non-Instructional			
Supervisor Secretary	0.33	0.33	0.00
Accountant	0.33	0.33	0.00
* Note these employees are shared with	0.00	0.00	0.00
other programs managed at the Red	0.00	0.00	0.00
Bean Center	0.00	0.00	0.00
Paraprofessional	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.67	1.67	0.00
Department Personnel Units	9.92	8.17	1.75

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	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	23,285.00			23,285.00
1100E6300 2100 9460 90090 46000 00000			6,066.00			3,160.00			9,226.00
1100E6300 2200 9460 90090 46000 00000			3,420.00			1,781.00			5,201.00
1100E6300 2300 9460 90090 46000 00000	1.17	7,549.00	8,832.00		70.00	0.00		1.17	8,832.00
							1.17	1.17	91,244.00
						Workforce	0.50		
						Bean Center	6.25		
						CAPE	1.00		
						Perkins	1.00		
							<u>9.92</u>		
				Agrees with 23-24 Personnel Allocations dated 7/7/2023					

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Career Education Office Administrative Expenses								
2 Travel, Career Ed Administration	1100	6300	3300	9460	94600	00000	00000	2,000.00
3 Travel, Career Ed Non-Instructional	1100	7730	3300	9460	94600	00000	00000	250.00
4 Repair and Maintenance	1100	6300	3500	9460	94600	00000	00000	
5 Postage, Career Ed, Administration	1100	6300	3730	9460	94600	00000	00000	700.00
6 Dues and Fees: Chamber Membership/NEFCAC	1100	6300	3900	9460	94600	00000	00000	1,000.00
7 Supplies, Career Ed	1100	6300	5100	9460	94600	00000	00000	250.00
8								
9 School Supply Expenses								
10 Tank Rental, HMSHS	1100	5300	3600	9460	94600	15100	30000	
11 Supplies, WNHS	1100	5300	5100	9460	94600	19100	30000	
12 Supplies, YHS	1100	5300	5100	9460	94600	23100	30000	
13 Supplies, HMSHS	1100	5300	5100	9460	94600	15100	30000	
14 Supplies, FBHS	1100	5300	5100	9460	94600	29100	30000	
15								
16 CTE Teacher Travel (Curriculum Planning Meetings, etc.)								
17 Travel, YHS	1100	6300	3300	9460	94600	23100	30000	400.00
18 Travel, WNHS	1100	6300	3300	9460	94600	19100	30000	400.00
19 Travel, HMSHS	1100	6300	3300	9460	94600	15100	30000	400.00
20 Travel, FBHS	1100	6300	3300	9460	94600	29100	30000	400.00
21								
22								
###								
TOTAL GENERAL OPERATING BUDGET FOR CAREER EDUCATION								5,800.00

CNA and Internship Insurance

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

Bean Center

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Bean Center Operating Budget								
2								
3 Certification Exam Fees for Dual Enrollment Students	1100	5300	3900	9460	46740	46000	30000	3,000.00
4 Salaries for Bean Center Teachers:								
5 Ian Kitch - FT	1100	5300	1200	9460	46740	46000	00000	50,600.00
6 Alberto Gonzalez - FT	1100	5300	1200	9460	46740	46000	00000	50,600.00
7 Keoki Gray - FT	1100	5300	1200	9460	46740	46000	00000	54,681.00
8 Tim Temple HVAC - PT	1100	5300	1200	9460	46740	46000	00000	29,800.00
9 Brian Simmons - FT (.5 Unit General Funded and .5 OJT Unit Perkins Funded)	1100	5300	1200	9460	46740	46000	00000	27,234.00
10 Calvin Thompson - FT	1100	5300	1200	9460	46740	46000	00000	59,183.00
11 Michael Kelley - FBHS - 4 hours per day * 196 +20 hours to cover misc.								34,042.00
12 Mark Horton Electrical - WNHS -2 hours/day * 196 + 20 hours to cover misc.								14,555.00
13 TBD 911 Dispatch - Bean - PT (paid through Workforce Dev)								
14 Hailey Powell Hotel Hospitality - FBHS FT (50% Perkins Rural)								24,761.50
15								
16 Retirement (13.57%)	1100	5300	2100	9460	46740	46000	00000	46,900.00
17 Social Security/FICA 7.65%	1100	5300	2200	9460	46740	46000	00000	26,700.00
Health Care (Kitch, Gonzalez, Gray, Temple .5, Simmons .5, Thompson, Powell); (6 FTE x7460)	1100	5300	2300	9460	46740	46000	00000	44,760.00
19 Subs	1100	5300	7500	9460	46740	46000	00000	3,500.00
20								
21 Adjunct Professor, Contract with FSCJ DE EMT	1100	5300	3900	9460	46700	46000	30000	4,000.00
22 Tank- Blossman Culinary Propane NACC	1100	5300	5100	9460	46740	46000	30000	5,000.00
23 Kitchen Hood Maintenance	1100	5300	3500	9460	46740	46000	30000	2,000.00
24 Tank Rental - Johnstone HVAC NACC	1100	5300	3600	9460	46740	46000	30000	500.00
25 Classroom Supplies	1100	5300	5100	9460	46740	46000	30000	500.00

Bean Center

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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	
26 Textbooks - will request if needed	1100	5300	5200	9460	46740	46000	30000	
27 Non-Capitalized FF&E	1100	5300	6420	9460	46740	46000	30000	1,000.00
28 Travel between centers - CTE Showcase	1100	5300	3300	9460	46740	46000	30000	1,000.00
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
TOTAL Bean Center FOR CAREER EDUCATION								484,316.50

Repair and Replacement

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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 Career Education								
2 Repairs and Maintenance, District	1200	5300	3500	9460	46010	46000	30000	700.00
3 Rentals, District	1200	5300	3600	9460	46010	46000	30000	150.00
4 Other Purchased Services, District	1200	5300	3900	9460	46010	46000	30000	1,000.00
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	5,000.00
10								
11 Hilliard Middle/Senior High								
12 Repairs and Maintenance, HMSHS	1200	5300	3500	9460	46010	15100	30000	750.00
13 Rentals, HMSHS	1200	5300	3600	9460	46010	15100	30000	200.00
14 Supplies, HMSHS	1200	5300	5100	9460	46010	15100	30000	1,000.00
15 Capitalized Furniture, Fixtures, and Equipment, HMSHS	1200	5300	6410	9460	46010	15100	30000	950.00
16 Non-Capitalized Furniture, Fixtures, and Equipment, HMSHS	1200	5300	6420	9460	46010	15100	30000	1,500.00
17 Capitalized Computer Hardware	1200	5300	6430	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	2,000.00
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	300.00
24								
25 Yulee High School								
26 Repairs and Maintenance, YHS (Safety Klean)	1200	5300	3500	9460	46010	23100	30000	1,500.00

Repair and Replacement

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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, YHS	1200	5300	5100	9460	46010	23100	30000	2,500.00
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	1,500.00
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	1,000.00
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	1,500.00
36								
37 Nassau Adult & Career Center (CTE)								
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	300.00
40 Other Purchased Services, NTCC	1200	5300	3900	9460	46010	46700	30000	400.00
41 Supplies, NTCC	1200	5300	5100	9460	46010	46700	30000	1,200.00
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	900.00
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL Repair and Replacement FOR CAREER EDUCATION								37,800.00

CAPE (General)

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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 FEFP Report estimates this income for 2023-24.	1200	5300	5200	9460	46110	46000	30000	804,933.12
2 1st Calculation Additional amount added to FTE is #156.61.								
3 FTE 156.61 X BSA of \$5,139.73 X DCD of 1.00								
4 All Items below will be funded from District CAPE Roll-forward								
5 CTE Lab Tech (funded from programmatic CAPE Accounts - transfer	1200	6504	1600	9460	46110	46000	00000	52,000.00
6 Retirement 13.57%	1200	6504	2100	9460	46110	46000	00000	7,060.00
7 FICA 7.65%	1200	6504	2200	9460	46110	46000	00000	3,978.00
8 Health Care	1200	6504	2300	9460	461100	46000	00000	7,460.00
9								
10 New Program Assistance - Bean/NACC Public Safety Telecommunications	1200	5300	5100	9460	46110	46000	30000	40,000.00
11 New Program Assistance - FBHS Hotel Hospitality and Tourism Management	1200	5300	5100	9460	46110	46000	30000	20,000.00
12								
13 Supplemental Salary - AIT and/or Digital Tools Planning	1200	6300	1200	9460	46110	46000	00000	1,750.00
14 Retirement 13.57% for supplements and summer hours	1200	6300	2100	9460	46110	46000	00000	550.00
15 FICA for subs and supplements	1200	6300	2200	9460	46110	46000	00000	306.00
16 Substitutes for Advisory Meetings, Curriculum Planning, etc.	1200	6300	7500	9460	46110	46000	00000	4,000.00
17 Substitutes for Professional Development (Digital Tools training, etc.)	1200	6400	7500	9460	46110	46000	00000	1,200.00
18 FICA for PD Subs	1200	6400	2200	9460	46110	46000	00000	100.00
19 HVAC Paraprofessional - Libby	1200	5300	1500	9460	46210	46000	00000	22,307.00
20 Para supplemental Salary	1200	5300	1500	9460	46210	46000	00000	600.00
21 Retirement 11.91%	1200	5300	1500	9460	46210	46000	00000	2,729.00
22 FICA 7.65%	1200	5300	1500	9460	46210	46000	00000	1,753.00
23 Health Care	1200	5300	1500	9460	46210	46000	00000	7,460.00
24 New Revenue \$804,933.12 RF \$TBD								
25								
TOTAL CAPE (General) FOR CAREER EDUCATION								978,186.12

STEM

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 STEM Programs NACC (HVAC/Welding)								
2 Repairs and Maintenance, STEM NACC	1200	5300	3500	9460	46460	46200	30000	1,000.00
3 Rentals, STEM NACC	1200	5300	3600	9460	46460	46200	30000	
4 Supplies, STEM NACC	1200	5300	5100	9460	46460	46200	30000	500.00
5 Capitalized Furniture, Fixtures, and Equipmen, STEM NACC	1200	5300	6410	9460	46460	46200	30000	
6 Non-Capitalized Furniture, Fixtures, and Equipment, STEM NACC	1200	5300	6420	9460	46460	46200	30000	2,000.00
7								
8 Fernandina Beach STEM (Aerospace/CNA/Info Tech)								
9 Repairs and Maintenance, STEM FBHS	1200	5300	3500	9460	46460	29100	30000	2,000.00
10 Supplies, STEM FBHS	1200	5300	5100	9460	46460	29100	30000	500.00
11 Capitalized Computerized Equipment, STEM FBHS	1200	5300	6430	9460	46460	29100	30000	
12 Non-Capitalized Computerized Equipment, STEM FBHS	1200	5300	6440	9460	46460	29100	30000	4,000.00
13 Transportation CNA Clinicals, Bus Driver Salary	1200	7800	1600	9460	46460	29100	00000	1,400.00
14 Transportation CNA Clinicals, Bus Driver Retirement 11.91%	1200	7800	2100	9460	46460	29100	00000	167.00
15 Transportation CNA Clinicals, Bus Driver Benefits 7.65%	1200	7800	2200	9460	46460	29100	00000	108.00
16 Transportation CNA Clinicals, Diesel	1200	7800	4600	9460	46460	29100	00000	325.00
17								
18 West Nassau High School STEM (Agriculture/CNA/Info Tech)								
19 Supplies, STEM WNHS	1200	5300	5100	9460	46460	19100	30000	1,000.00
20 Capitalized Furniture, Fixtures, and Equipment, STEM WNHS	1200	5300	6410	9460	46460	19100	30000	
21 Non-Capitalized Furniture, Fixtures, and Equipment, STEM WNHS	1200	5300	6420	9460	46460	19100	30000	2,000.00
22 Capitalized Computer Hardware, STEM WNHS	1200	5300	6430	9460	46460	19100	30000	
23 Non-Capitalized Computer Hardware, STEM WNHS	1200	5300	6440	9460	46460	19100	30000	
24 Transportation CNA Clinicals, Bus Driver Salary	1200	7800	1600	9460	46460	19100	00000	3,500.00
25 Transportation CNA Clinicals, Bus Driver Retirement	1200	7800	2100	9460	46460	19100	00000	417.00
26 Transportation CNA Clinicals, Bus Driver Benefits	1200	7800	2200	9460	46460	19100	00000	268.00

STEM

PROPOSED BUDGET--FY 2023-2024

CAREER EDUCATION

9460

Tammy Johnson

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 1: Increase CTE (Career and Technical Education) opportunities.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Transportation CNA Clinicals, Diesel	1200	7800	4600	9460	46460	19100	00000	815.00
28								
29 HMSHS STEM (Agriculture/Machining/CNA)								
30 Supplies, STEM HMSHS	1200	5300	5100	9460	46460	15100	30000	500.00
31 Other Purchased Services (Moving Equipment to FSCJ)	1200	5300	3900	9460	46460	15100	30000	6,000.00
32 Rentals, STEM (Ag Mechanics)	1200	5300	3600	9460	46460	15100	30000	
33 Capitalized Furniture, Fixtures, and Equipment, STEM HMSHS	1200	5300	6410	9460	46460	15100	30000	
34 Non-Capitalized Furniture, Fixtures, and Equipment, STEM HMSHS	1200	5300	6420	9460	46460	15100	30000	
35 Capitalized Computer Hardware, STEM HMSHS	1200	5300	6430	9460	46460	15100	30000	
36 Non-Capitalized Computer Hardware, STEM HMSHS	1200	5300	6440	9460	46460	15100	30000	
37 Transportation CNA Clinicals, Bus Driver Salary	1200	7800	1600	9460	46460	23100	00000	3,500.00
38 Transportation CNA Clinicals, Bus Driver Retirement	1200	7800	2100	9460	46460	23100	00000	417.00
39 Transportation CNA Clinicals, Bus Driver Benefits	1200	7800	2200	9460	46460	23100	00000	268.00
40 Transportation CNA Clinicals, Diesel	1200	7800	4600	9460	46460	23100	00000	815.00
41								
42 YHS STEM (Aerospace/CNA/ Agriculture/Gaming)								
43 Supplies, STEM YHS	1200	5300	5100	9460	46460	23100	30000	3,000.00
44 Capitalized Furniture, Fixtures, and Equipment, STEM YHS	1200	5300	6410	9460	46460	23100	30000	
45 Non-Capitalized Furniture, Fixtures, and Equipment, STEM YHS	1200	5300	6420	9460	46460	23100	30000	
46 Capitalized Computer Hardware, STEM HMSHS	1200	5300	6430	9460	46460	23100	30000	
47 Non-Capitalized Computer Hardware, STEM HMSHS	1200	5300	6440	9460	46460	23100	30000	
48 Transportation CNA Clinicals, Bus Driver Salary	1200	7800	1600	9460	46460	23100	00000	1,700.00
49 Transportation CNA Clinicals, Bus Driver Retirement	1200	7800	2100	9460	46460	23100	00000	203.00
50 Transportation CNA Clinicals, Bus Driver Benefits	1200	7800	2200	9460	46460	23100	00000	131.00
51 Transportation CNA Clinicals, Diesel	1200	7800	4600	9460	46460	23100	00000	784.00
TOTAL STEM FOR CAREER EDUCATION								37,318.00

9470/EXCEPTIONAL STUDENT EDUCATION

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024

Department: Exceptional Students Education

Department Code: 9470

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
Coordinator of ESE	2.00	2.00	0.00
	0.00	0.00	0.00
Subtotal	3.00	3.00	0.00
Instructional			
Program Specialist (IDEA FUNDED)	1.00	1.00	0.00
Behavior Specialist	8.00	7.00	1.00
Gifted Teacher	9.00	9.00	0.00
Hearing Impaired Teacher	3.00	3.00	0.00
Occupational Therapist	6.00	6.00	0.00
Physical Therapist	4.00	4.00	0.00
School Psychologist (10-Mos) 6140	2.50	2.50	0.00
School Psychologist (11-Mos) 6141	0.70	0.70	0.00
School Psychologist (12-Mos) 6140	4.00	4.00	0.00
School Social Worker	14.00	13.00	1.00
Speech Language Path (not all full time)	28.00	28.00	0.00
Staffing Specialist 6300	9.00	9.00	0.00
TAP Teacher	2.00	2.00	0.00
Visually Impaired Teacher	3.00	3.00	0.00
Orientation and Mobility/ O and M	1.00	1.00	0.00
Search Teacher	1.00	1.00	0.00
Subtotal	96.20	94.20	2.00
Non-Instructional			
Supervisor Secretary	4.00	4.00	0.00
Certified Occupational Therapist Assistant	5.00	5.00	0.00
Temporary Certified Occupational Therapist Asst	1.00	0.00	1.00
Registered Nurse (Contracted)	1.00	0.00	1.00
License Practical Nurse	2.00	2.00	0.00
Help Desk Specialist	1.00	1.00	0.00
Paraprofessional	1.00	1.00	0.00
Paraprofessional (Behavior)	2.00	2.00	0.00
Paraprofessional (Braille)	1.00	1.00	0.00
Paraprofessional (Educational Signer)	3.00	2.00	1.00
Paraprofessional (Targeted and One and One)	12.00	12.00	0.00
Paraprofessional (Project Search)	1.00	1.00	0.00
Paraprofessional (Speech)	1.00	1.00	0.00
Paraprofessional (TAP)	3.00	3.00	0.00
Physical Therapist Assistant	1.00	1.00	0.00
Registered Behavior Technician	1.00	1.00	0.00
Vocational Rehabilitation Employment Specialist	4.00	4.00	0.00
	0.00	0.00	0.00
Subtotal	44.00	41.00	3.00
Department Personnel Units	143.20	138.20	5.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	54,515.00	54,515.00			0.00	1.00		54,515.00
1100E5200 2100 9470 90090 03100 00000			7,398.00			0.00			7,398.00
1100E5200 2200 9470 90090 03100 00000			4,274.00			0.00			4,274.00
1100E5200 2300 9470 90090 03100 00000	1.00	7,549.00	7,549.00		70.00	0.00		1.00	7,549.00
1100E5200 7500 9470 90090 03100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
1100E5200 1200 9470 90090 08100 00000	1.00	63,588.00	63,588.00			0.00	1.00		63,588.00
1100E5200 2100 9470 90090 08100 00000			8,629.00			0.00			8,629.00
1100E5200 2200 9470 90090 08100 00000			4,968.00			0.00			4,968.00
1100E5200 2300 9470 90090 08100 00000		7,549.00	0.00	1.00	70.00	70.00		1.00	70.00
1100E5200 7500 9470 90090 08100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
1100E5200 1200 9470 90090 10200 00000	1.00	50,000.00	50,000.00			0.00	1.00		50,000.00
1100E5200 2100 9470 90090 10200 00000			6,785.00			0.00			6,785.00
1100E5200 2200 9470 90090 10200 00000			3,928.00			0.00			3,928.00
1100E5200 2300 9470 90090 10200 00000	1.00	7,549.00	7,549.00		70.00	0.00		1.00	7,549.00
1100E5200 7500 9470 90090 10200 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
1100E5200 1200 9470 90090 13100 00000	1.00	50,000.00	50,000.00			0.00	1.00		50,000.00
1100E5200 2100 9470 90090 13100 00000			6,785.00			0.00			6,785.00
1100E5200 2200 9470 90090 13100 00000			3,928.00			0.00			3,928.00
1100E5200 2300 9470 90090 13100 00000	1.00	7,549.00	7,549.00		70.00	0.00		1.00	7,549.00
1100E5200 7500 9470 90090 13100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
1100E5200 1200 9470 90090 15100 00000	0.50	50,200.00	25,100.00			0.00	0.50		25,100.00
1100E5200 2100 9470 90090 15100 00000			3,406.00			0.00			3,406.00
1100E5200 2200 9470 90090 15100 00000			1,972.00			0.00			1,972.00
1100E5200 2300 9470 90090 15100 00000		7,549.00	0.00	1.00	70.00	70.00		1.00	70.00
1100E5200 7500 9470 90090 15100 00000	0.50	1,350.00	675.00			0.00			675.00
1100E5200 1200 9470 90090 19100 00000	1.00	54,470.00	54,470.00			0.00	1.00		54,470.00
1100E5200 2100 9470 90090 19100 00000			7,392.00			0.00			7,392.00
1100E5200 2200 9470 90090 19100 00000			4,270.00			0.00			4,270.00
1100E5200 2300 9470 90090 19100 00000	1.00	7,549.00	7,549.00		70.00	0.00		1.00	7,549.00
1100E5200 7500 9470 90090 19100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E5200 1200 9470 90090 22100 00000	1.00	54,365.00	54,365.00			0.00	1.00		54,365.00
1100E5200 2100 9470 90090 22100 00000			7,377.00			0.00			7,377.00
1100E5200 2200 9470 90090 22100 00000			4,262.00			0.00			4,262.00
1100E5200 2300 9470 90090 22100 00000		7,549.00	0.00	1.00	70.00	70.00	1.00		70.00
1100E5200 7500 9470 90090 22100 00000	1.00	1,350.00	1,350.00			0.00			1,350.00
1100E5200 1200 9470 90090 23100 00000	0.50	54,468.00	27,234.00			0.00	0.50		27,234.00
1100E5200 2100 9470 90090 23100 00000			3,696.00			0.00			3,696.00
1100E5200 2200 9470 90090 23100 00000			2,132.00			0.00			2,132.00
1100E5200 2300 9470 90090 23100 00000	0.50	7,549.00	3,775.00		70.00	0.00	0.50		3,775.00
1100E5200 7500 9470 90090 23100 00000	0.50	1,275.00	637.50			0.00			637.50
1100E5200 1200 9470 90090 29100 00000	0.50	54,468.00	27,234.00			0.00	0.50		27,234.00
1100E5200 2100 9470 90090 29100 00000			3,696.00			0.00			3,696.00
1100E5200 2200 9470 90090 29100 00000			2,132.00			0.00			2,132.00
1100E5200 2300 9470 90090 29100 00000	0.50	7,549.00	3,775.00		70.00	0.00	0.50		3,775.00
1100E5200 7500 9470 90090 29100 00000	0.50	1,275.00	637.50			0.00			637.50
1100E5200 1200 9470 90090 47000 00000	19.00	60,480.00	1,149,120.00				36.00		1,149,120.00
1100E5200 1300 9470 90090 47000 00000	16.00	62,630.00	1,002,080.00			0.00			1,002,080.00
1100E5200 1500 9470 90090 47000 00000				1.00	20,910.00	20,910.00			20,910.00
1100E5200 1600 9470 90090 47000 00000						0.00			0.00
1100E5200 2100 9470 90090 47000 00000			291,918.00			2,837.00			294,755.00
1100E5200 2200 9470 90090 47000 00000			168,078.00			1,696.00			169,774.00
1100E5200 2300 9470 90090 47000 00000	33.00	7,549.00	249,117.00	3.00	70.00	210.00	36.00		249,327.00
1100E5200 7500 9470 90090 47000 00000	34.00	1,350.00	45,900.00	4.00	315.00	1,260.00			47,160.00
1100E6130 1300 9470 90090 47000 00000			0.00				0.20		0.00
1100E6130 1600 9470 90090 47000 00000				0.20	33,835.00	6,767.00			6,767.00
1100E6130 2100 9470 90090 47000 00000			0.00			677.00			677.00
1100E6130 2200 9470 90090 47000 00000			0.00			518.00			518.00
1100E6130 2300 9470 90090 47000 00000		7,549.00	0.00	0.20	70.00	14.00	0.20		14.00
1100E6130 7500 9470 90090 47000 00000		1,350.00	0.00	0.20	315.00	63.00			63.00
1100E6140 1300 9470 90090 47000 00000	7.00	67,465.00	472,255.00			0.00	8.00		472,255.00
1100E6140 1600 9470 90090 47000 00000				1.00	36,750.00	36,750.00			36,750.00
1100E6140 2100 9470 90090 47000 00000			64,085.00		0.00	4,987.00			69,072.00
1100E6140 2200 9470 90090 47000 00000			36,128.00			2,811.00			38,939.00
1100E6140 2300 9470 90090 47000 00000	5.55	7,549.00	41,897.00	2.45	70.00	172.00	8.00		42,069.00
1100E6140 7500 9470 90090 47000 00000			0.00						0.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6300 1300 9470 90090 47000 00000	3.60	57,600.00	207,360.00				5.60		207,360.00
1100E6300 1500 9470 90090 47000 00000				1.00	23,340.00	23,340.00			23,340.00
1100E6300 1600 9470 90090 47000 00000				1.00	44,098.00	44,098.00			44,098.00
1100E6300 2100 9470 90090 47000 00000			28,139.00			9,151.00			37,290.00
1100E6300 2200 9470 90090 47000 00000			15,863.00			5,159.00			21,022.00
1100E6300 2300 9470 90090 47000 00000	3.60	7,549.00	27,176.00	2.00	70.00	140.00	5.60		27,316.00
1100E6300 7500 9470 90090 47000 00000									0.00
1100E6301 1100 9470 90090 47000 00000	1.50	94,915.00	142,372.50				3.50		142,372.50
1100E6301 1600 9470 90090 47000 00000				2.00	38,435.00	76,870.00			76,870.00
1100E6301 2100 9470 90090 47000 00000			19,320.00			10,431.00			29,751.00
1100E6301 2200 9470 90090 47000 00000			10,891.00			5,881.00			16,772.00
1100E6301 2300 9470 90090 47000 00000	2.00	7,549.00	15,098.00	1.50	70.00	105.00	3.50		15,203.00
1100E7800 1600 9470 90090 47000 00000			0.00			0.00	0.00		0.00
1100E7800 2100 9470 90090 47000 00000			0.00			0.00			0.00
1100E7800 2200 9470 90090 47000 00000			0.00			0.00			0.00
1100E7800 2300 9470 90090 47000 00000		7,549.00	0.00		70.00	0.00	0.00		0.00
1100E7800 7500 9470 90090 47000 00000		875.00	0.00			0.00			0.00
									4,783,186.50
1100E5200 1500 9471 90090 47000 00000			0.00	2.00	26,045.00	52,090.00	2.00		52,090.00
1100E5200 2100 9471 90090 47000 00000			0.00			7,069.00			7,069.00
1100E5200 2200 9471 90090 47000 00000			0.00			3,985.00			3,985.00
1100E5200 2300 9471 90090 47000 00000	2.00	7,549.00	15,098.00		70.00	0.00	2.00		15,098.00
1100E5200 7500 9471 90090 47000 00000		0.00	0.00	2.00	315.00	630.00			630.00
1100E6110 1300 9471 90090 47000 00000	3.00	53,425.00	160,275.00				3.00		160,275.00
1100E6110 1600 9471 90090 47000 00000						0.00			0.00
1100E6110 2100 9471 90090 47000 00000			21,749.00			0.00			21,749.00
1100E6110 2200 9471 90090 47000 00000			12,261.00			0.00			12,261.00
1100E6110 2300 9471 90090 47000 00000	3.00	7,549.00	22,647.00		70.00	0.00	3.00		22,647.00
1100E6110 7500 9471 90090 47000 00000									0.00
1100E6301 1100 9471 90090 47000 00000	0.50	92,600.00	46,300.00				0.50		46,300.00
1100E6301 2100 9471 90090 47000 00000			6,283.00			0.00			6,283.00
1100E6301 2200 9471 90090 47000 00000			3,542.00			0.00			3,542.00
1100E6301 2300 9471 90090 47000 00000	0.50	7,549.00	3,775.00		70.00	0.00	0.50		3,775.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6300 1300 9471 90090 47000 00000	5.30	56,245.00	298,098.50				5.30		298,098.50
1100E6300 1500 9471 90090 47000 00000						0.00			0.00
1100E6300 1600 9471 90090 47000 00000						0.00			0.00
1100E6300 2100 9471 90090 47000 00000			40,452.00			0.00			40,452.00
1100E6300 2200 9471 90090 47000 00000			22,805.00			0.00			22,805.00
1100E6300 2300 9471 90090 47000 00000	3.30	7,549.00	24,912.00	2.00	70.00	140.00		5.30	25,052.00
							71.60	72.10 *	742,111.50
						.2 LPN TO YHS	0.20		5,525,298.00
						Contracted COTA	1.00		
						Contracted Signer	2.00		
						Contracted Speech	18.00		
						Contracted Nurse IDEA	1.00		
						Contracted Oreint & Mob	1.00		
						Voc Rehab	4.00		
						Mental Health Admin	0.50		
						Mental Health Other	11.00		
						Project Search	1.00		
						IDEA Admin	0.50		
						IDEA	30.60		
						IDEA Pre-K	0.30		
						IDEA ARP	0.50		
							143.20		

Agrees with 23-24 Personnel Allocations dated 7/7/2023

* Difference due to Life Insurance on part-time employee

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

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 Social Security	1100	5200	2200	9470	94700	00000	00000	200.00
2 Professional Technical - Contracted Services	1100	5200	3100	9470	94700	00000	00000	1,600,000.00
3 Travel	1100	5200	3300	9470	94700	00000	00000	1,000.00
4 Technology Related Gifted Testing Materials	1100	5200	3690	9470	94700	00000	11100	15,480.00
5 Technology Related Gifted Testing Materials	1100	5200	3690	9470	94700	00000	11200	1,800.00
6 Technology Related Gifted Testing Materials	1100	5200	3690	9470	94700	00000	11300	1,720.00
7 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	11100	500.00
8 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	11200	500.00
9 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	11300	500.00
10 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	25400	5.00
11 Supplies - Gifted Teacher's supplies	1100	5200	5100	9470	94700	00000	25500	5.00
12 Other Personnel Services - Gifted Substitute Teachers	1100	5200	7500	9470	94700	00000	00000	1,200.00
13 Salary - Nursing Percentage LPN	1100	6130	1600	9470	94700	00000	00000	7,000.00
14 Retirement	1100	6130	2100	9470	94700	00000	00000	750.00
15 Social Security	1100	6130	2200	9470	94700	00000	00000	550.00
16 Group Insurance	1100	6130	2300	9470	94700	00000	00000	50.00
17 Professional Technical - Health Services RN	1100	6130	3100	9470	94700	00000	00000	13,000.00
18 Professional Technical -	1100	6300	3100	9470	94700	00000	00000	5.00
19 Travel	1100	6300	3300	9470	94700	00000	00000	5.00
20 Staff Development Travel	1100	6400	3300	9470	94700	00000	00000	5.00
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR EXCEPTIONAL STUDENT EDUCATION								1,644,275.00

TEXTBOOKS

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	11100	5,000.00
2 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	11200	5,000.00
3 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	11300	5,000.00
4 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	25400	29.00
5 Technology Related Rentals Site License (Various curriculum licenses)	1200	5200	3690	9470	42110	00000	25500	28.00
6 Textbooks	1200	5200	5200	9470	42110	00000	00000	2,500.00
7 Textbooks	1200	5200	5200	9470	42110	00000	11100	7,500.00
8 Textbooks	1200	5200	5200	9470	42110	00000	11200	7,500.00
9 Textbooks	1200	5200	5200	9470	42110	00000	11300	7,500.00
10 Textbooks	1200	5200	5200	9470	42110	00000	25400	2,500.00
11 Textbooks	1200	5200	5200	9470	42110	00000	25500	2,500.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TEXTBOOKS FOR EXCEPTIONAL STUDENT EDUCATION								45,057.00

MEDICAID ADMIN

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher ESY	1200	5200	1200	9470	47500	00000	00000	300,000.00
2 Other Certified COTA	1200	5200	1300	9470	47500	00000	00000	95,000.00
3 Aide and Paraprofessional ESY	1200	5200	1500	9470	47500	00000	00000	60,000.00
4 Retirement	1200	5200	2100	9470	47500	00000	00000	28,500.00
5 Social Security	1200	5200	2200	9470	47500	00000	00000	15,000.00
6 Group Insurance	1200	5200	2300	9470	47500	00000	00000	100.00
7 Professional Technical Services NEFEC (HEAL)	1200	5200	3100	9470	47500	00000	00000	15,000.00
8 Travel	1200	5200	3300	9470	47500	00000	00000	2,000.00
9 Repairs and Maintenance Phonak, Copyfax (3),Amelia Audiology, Shell	1200	5200	3500	9470	47500	00000	00000	5,000.00
10 Technology Related Rentals	1200	5200	3690	9470	47500	00000	00000	2,000.00
11 Postage	1200	5200	3730	9470	47500	00000	00000	500.00
12 Supplies	1200	5200	5100	9470	47500	00000	00000	5.00
13 Supplies	1200	5200	5100	9470	47500	00000	11100	25,000.00
14 Supplies	1200	5200	5100	9470	47500	00000	11200	25,000.00
15 Supplies	1200	5200	5100	9470	47500	00000	11300	25,000.00
16 AV Materials - Expensed	1200	5200	6220	9470	47500	00000	00000	5.00
17 Furniture, Fixture, Equipment - Capitalized	1200	5200	6410	9470	47500	00000	00000	-
18 Furniture, Fixture, Equipment - Expensed	1200	5200	6420	9470	47500	00000	00000	10.00
19 Computer Hardware - Capitalized	1200	5200	6430	9470	47500	00000	00000	5.00
20 Computer Hardware - Expensed	1200	5200	6440	9470	47500	00000	00000	5.00
21 Improvements Other than Buildings	1200	5200	6700	9470	47500	00000	00000	5.00
22 Computer Software - Capitalized	1200	5200	6910	9470	47500	00000	00000	500.00
23 Computer Software - Expensed	1200	5200	6920	9470	47500	00000	00000	500.00
24 Dues and Fees	1200	5200	7300	9470	47500	00000	00000	1,000.00
25 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47500	00000	00000	5,000.00
26 Travel - Social Workers	1200	6110	3300	9470	47500	00000	00000	5.00

MEDICAID ADMIN

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Salary Nurse / 50% Bus Nurse	1200	6130	1600	9470	47500	00000	00000	5.00
28 Retirement Nurse (50%)	1200	6130	2100	9470	47500	00000	00000	5.00
29 Social Security Nurse (50%)	1200	6130	2200	9470	47500	00000	00000	5.00
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	37,000.00
33 Professional Technical Services - School Pysch	1200	6140	3100	9470	47500	00000	00000	20,000.00
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	6,000.00
36 Supplies - School Psychologists	1200	6140	5100	9470	47500	00000	00000	10,000.00
37 Computer Hardware - Capitalized	1200	6140	6430	9470	47500	00000	00000	5.00
38 Computer Hardware - Expensed	1200	6140	6440	9470	47500	00000	00000	5.00
39 Software - Expensed	1200	6140	6920	9470	47500	00000	00000	500.00
40 Other Certified Personnel	1200	6300	1300	9470	47500	00000	00000	1,000.00
41 Retirement Other Certified	1200	6300	2100	9470	47500	00000	00000	200.00
42 Social Security Other Certified	1200	6300	2200	9470	47500	00000	00000	200.00
43 Professional & Technical Services PCG, Agape,	1200	6300	3100	9470	47500	00000	00000	40,000.00
44 Travel	1200	6300	3300	9470	47500	00000	00000	15,000.00
45 Repairs and Maintenance Shell, Saxon, Copyfax	1200	6300	3500	9470	47500	00000	00000	5,000.00
46 Technology Related Repairs and Maintenance	1200	6300	3590	9470	47500	00000	00000	5.00
47 Rentals	1200	6300	3600	9470	47500	00000	00000	5.00
48 Technology Related Rentals	1200	6300	3690	9470	47500	00000	00000	5,000.00
49 Postage UPS	1200	6300	3730	9470	47500	00000	00000	500.00
50 Cell Phone	1200	6300	3750	9470	47500	00000	00000	1,000.00
51 Other Purchased Services	1200	6300	3900	9470	47500	00000	00000	10,000.00
52 Supplies	1200	6300	5100	9470	47500	00000	00000	12,336.90

MEDICAID ADMIN

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
53 Technology Related Supplies	1200	6300	5190	9470	47500	00000	00000	5.00
54 Furniture, Fixtures & Equipment - Capitalized	1200	6300	6410	9470	47500	00000	00000	-
55 Furniture, Fixtures & Equipment - Expensed	1200	6300	6420	9470	47500	00000	00000	3,000.00
56 Computer Hardware - Capitalized	1200	6300	6430	9470	47500	00000	00000	1,500.00
57 Computer Hardware - Expensed	1200	6300	6440	9470	47500	00000	00000	500.00
58 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6300	6480	9470	47500	00000	00000	500.00
59 Technology Related Furniture, Fixtures, and Equipment - Non-Capitalized	1200	6300	6490	9470	47500	00000	00000	500.00
60 Software - Expensed	1200	6300	6920	9470	47500	00000	00000	5.00
61 Instructional Staff Development	1200	6400	1200	9470	47500	00000	00000	5.00
62 Social Security - Instructional Staff Development	1200	6400	2200	9470	47500	00000	00000	5.00
63 Professional & Technical Services Instructional Staff Development	1200	6400	3100	9470	47500	00000	00000	1,000.00
64 Travel - Instructional Staff Development	1200	6400	3300	9470	47500	00000	00000	5,000.00
65 Taxable Travel	1200	6400	3350	9470	47500	00000	00000	5.00
66 Other Technology-Related Purchased Services	1200	6400	3990	9470	47500	00000	00000	5.00
67 Supplies - Instructional Staff Development	1200	6400	5100	9470	47500	00000	00000	2,000.00
68 General Administration - Supplies	1200	7200	5100	9470	47500	00000	00000	5.00
69 School Administration - ESY Data Entry	1200	7300	1600	9470	47500	00000	00000	5,000.00
70 Retirement - ESY Data Entry	1200	7300	2100	9470	47500	00000	00000	600.00
71 Social Security - ESY Data Entry	1200	7300	2200	9470	47500	00000	00000	400.00
72 Stipends - Non-Instructional Staff Development	1200	7730	1500	9470	47500	00000	00000	200.00
73 Retirement - Non-Instructional	1200	7730	2100	9470	47500	00000	00000	50.00
74 Social Security - Non-Instructional	1200	7730	2200	9470	47500	00000	00000	50.00
75 Travel - Non-Instructional	1200	7730	3300	9470	47500	00000	00000	1,000.00
76 Rentals - Non-Instructional	1200	7730	3600	9470	47500	00000	00000	500.00
77 Pupil Transportation Services - Other Support Personnel	1200	7800	1600	9470	47500	00000	00000	5.00
78 Other Support Personnel - Retirement	1200	7800	2100	9470	47500	00000	00000	5.00

MEDICAID ADMIN

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
79 Other Support Personnel - Social Security	1200	7800	2200	9470	47500	00000	00000	5.00
80 Travel - Pupil Transportation	1200	7800	3300	9470	47500	00000	00000	5.00
81 Other Purchased Services - Transportation NCOA	1200	7800	3900	9470	47500	00000	00000	5.00
82 Gasoline - County Cars	1200	7800	4500	9470	47500	00000	00000	10,000.00
83 Diesel - County Cars	1200	7800	4600	9470	47500	00000	00000	10.00
84 Operation of Plant - ESY Custodian	1200	7900	1600	9470	47500	00000	00000	500.00
85 Retirement - ESY Custodian	1200	7900	2100	9470	47500	00000	00000	52.00
86 Social Security - ESY Custodian	1200	7900	2200	9470	47500	00000	00000	37.00
87 Other Personnel Services - Substitute Custodian	1200	7900	7500	9470	47500	00000	00000	500.00
88								
89								
90 2022-23 Roll Forward Balance Estimate \$392,435.90								
91 23-24 Revenue \$409,450.00 = \$801,885.90								
92								
93								
94								
95								
96								
97								
98								
99								
100								
101								
102								
103								
TOTAL MEDICAID ADMIN FOR EXCEPTIONAL STUDENT EDUCATION								801,885.90

Medicaid Direct

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher	1200	5200	1200	9470	47510	00000	00000	150,000.00
2 Substitute Teacher -	1200	5200	1400	9470	47510	00000	00000	5.00
3 Aide and Paraprofessional	1200	5200	1500	9470	47510	00000	00000	23,857.57
4 Retirement	1200	5200	2100	9470	47510	00000	00000	5.00
5 Social Security	1200	5200	2200	9470	47510	00000	00000	5.00
6 Group Insurance	1200	5200	2300	9470	47510	00000	00000	5.00
7 Travel	1200	5200	3300	9470	47510	00000	00000	5.00
8 Repairs and Maintenance	1200	5200	3500	9470	47510	00000	00000	5.00
9 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11100	10,000.00
10 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11200	10,000.00
11 Technology Related Rentals	1200	5200	3690	9470	47510	00000	11300	10,000.00
12 Postage	1200	5200	3730	9470	47510	00000	00000	5.00
13 Supplies	1200	5200	5100	9470	47510	00000	00000	5.00
14 Supplies - Classroom FBM	1200	5200	5100	9470	47510	03100	11200	5,000.00
15 Supplies - Classroom SSE	1200	5200	5100	9470	47510	07100	11100	10,000.00
16 Supplies - Classroom ELH	1200	5200	5100	9470	47510	08100	11100	5,000.00
17 Supplies - Classroom YES	1200	5200	5100	9470	47510	10200	11100	5,000.00
18 Supplies - Classroom CES	1200	5200	5100	9470	47510	12100	11100	10,000.00
19 Supplies - Classroom CMS	1200	5200	5100	9470	47510	13100	11200	5,000.00
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	5,000.00
22 Supplies - Classroom WNH	1200	5200	5100	9470	47510	19100	11300	5,000.00
23 Supplies - Classroom YMS	1200	5200	5100	9470	47510	22100	11200	5,000.00
24 Supplies - Classroom YHS	1200	5200	5100	9470	47510	23100	11300	8,000.00
25 Supplies - Classroom HES	1200	5200	5100	9470	47510	24100	11100	10,000.00
26 Supplies - Classroom WES	1200	5200	5100	9470	47510	24200	11100	10,000.00

Medicaid Direct

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Supplies - Classroom CIS	1200	5200	5100	9470	47510	26100	11100	5,000.00
28 Supplies - Classroom YPS	1200	5200	5100	9470	47510	27100	11100	10,000.00
29 Supplies - Classroom FBH	1200	5200	5100	9470	47510	29100	11300	5,000.00
30 AV Materials - Expensed	1200	5200	6220	9470	47510	00000	00000	-
31 Furniture, Fixture, Equipment - Capitalized FBM	1200	5200	6410	9470	47510	03100	11200	-
32 Furniture, Fixture, Equipment - Capitalized SSE	1200	5200	6410	9470	47510	07100	11100	-
33 Furniture, Fixture, Equipment - Capitalized ELH	1200	5200	6410	9470	47510	08100	11100	-
34 Furniture, Fixture, Equipment - Capitalized YES	1200	5200	6410	9470	47510	10200	11100	-
35 Furniture, Fixture, Equipment - Capitalized CES	1200	5200	6410	9470	47510	12100	11100	-
36 Furniture, Fixture, Equipment - Capitalized CMS	1200	5200	6410	9470	47510	13100	11200	-
37 Furniture, Fixture, Equipment - Capitalized HMSH	1200	5200	6410	9470	47510	15100	11200	-
38 Furniture, Fixture, Equipment - Capitalized BES	1200	5200	6410	9470	47510	18100	11100	-
39 Furniture, Fixture, Equipment - Capitalized WMH	1200	5200	6410	9470	47510	19100	11300	-
40 Furniture, Fixture, Equipment - Capitalized YMS	1200	5200	6410	9470	47510	22100	11200	-
41 Furniture, Fixture, Equipment - Capitalized YHS	1200	5200	6410	9470	47510	23100	11300	-
42 Furniture, Fixture, Equipment - Capitalized HES	1200	5200	6410	9470	47510	24100	11100	-
43 Furniture, Fixture, Equipment - Capitalized WES	1200	5200	6410	9470	47510	24200	11100	-
44 Furniture, Fixture, Equipment - Capitalized CIS	1200	5200	6410	9470	47510	26100	11100	-
45 Furniture, Fixture, Equipment - Capitalized YPS	1200	5200	6410	9470	47510	27100	11100	-
46 Furniture, Fixture, Equipment - Capitalized FBH	1200	5200	6410	9470	47510	29100	11300	-
47 AV Materials - Expensed	1200	5200	6220	9470	47510	00000	00000	85.00
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	8,000.00
50 Furniture, Fixture, Equipment - Expensed ELH	1200	5200	6420	9470	47510	08100	11100	2,000.00
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	5,000.00

Medicaid Direct

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
53 Furniture, Fixture, Equipment - Expensed CMS	1200	5200	6420	9470	47510	13100	11200	2,000.00
54 Furniture, Fixture, Equipment - Expensed HMSH	1200	5200	6420	9470	47510	15100	11200	2,000.00
55 Furniture, Fixture, Equipment - Expensed BES	1200	5200	6420	9470	47510	18100	11100	1,000.00
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	10,000.00
59 Furniture, Fixture, Equipment - Expensed HES	1200	5200	6420	9470	47510	24100	11100	6,000.00
60 Furniture, Fixture, Equipment - Expensed WES	1200	5200	6420	9470	47510	24200	11100	10,000.00
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	6,000.00
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	3,000.00
66 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11200	3,000.00
67 Computer Hardware - Capitalized	1200	5200	6430	9470	47510	00000	11300	3,000.00
68 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11100	5.00
69 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11200	5.00
70 Computer Hardware - Expensed	1200	5200	6440	9470	47510	00000	11300	5.00
71 Computer Software - Expensed	1200	5200	6920	9470	47510	00000	00000	5.00
72 Dues and Fees	1200	5200	7300	9470	47510	00000	00000	500.00
73 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47510	00000	00000	50,000.00
74 Professional Technical Services -	1200	6140	3100	9470	47510	00000	00000	5.00
75 Travel - School Psychologists	1200	6140	3300	9470	47510	00000	00000	5.00
76 Taxable Travel - School Psychologists	1200	6140	3350	9470	47510	00000	00000	5.00
77 Site License - School Psychologists	1200	6140	3690	9470	47510	00000	00000	5.00
78 Instructional/Curriculum Development Classroom Teacher Lead Supp	1200	6300	1200	9470	47510	00000	00000	5,000.00

Medicaid Direct

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
79 Instructional/Curriculum Development Other Certified Lead Supp	1200	6300	1300	9470	47510	00000	00000	9,000.00
80 Retirement	1200	6300	2100	9470	47510	00000	00000	2,020.00
81 Social Security	1200	6300	2200	9470	47510	00000	00000	1,200.00
82 Travel	1200	6300	3300	9470	47510	00000	00000	5.00
83 Travel District Staff	1200	6301	3300	9470	47510	00000	00000	5,000.00
84 Repairs and Maintenance	1200	6300	3500	9470	47510	00000	00000	5.00
85 Technology Related Repairs and Maintenance	1200	6300	3590	9470	47510	00000	00000	5.00
86 Rentals	1200	6300	3600	9470	47510	00000	00000	5.00
87 Technology Related Rentals	1200	6300	3690	9470	47510	00000	00000	5.00
88 Technology Related Rentals District Office	1200	6301	3690	9470	47510	00000	00000	5,000.00
89 Cell Phone	1200	6300	3750	9470	47510	00000	00000	5.00
90 Other Purchased Services (Printing)	1200	6300	3900	9470	47510	00000	00000	3,000.00
91 Supplies	1200	6300	5100	9470	47510	00000	00000	5,000.00
92 Supplies District Office	1200	6301	5100	9470	47510	00000	00000	5,000.00
93 Technology Related Supplies	1200	6300	5190	9470	47510	00000	00000	5.00
94 Furniture, Fixtures & Equipment - Capitalized	1200	6300	6410	9470	47510	00000	00000	-
95 Furniture, Fixtures & Equipment - Capitalized District Office	1200	6301	6410	9470	47510	00000	00000	5,005.00
96 Furniture, Fixtures & Equipment - Expensed	1200	6300	6420	9470	47510	00000	00000	5.00
97 Furniture, Fixtures & Equipment - Expensed	1200	6301	6420	9470	47510	00000	00000	3,000.00
98 Computer Hardware - Capitalized	1200	6300	6430	9470	47510	00000	00000	5.00
99 Computer Hardware - Expensed	1200	6300	6440	9470	47510	00000	00000	5.00
100 Technology Related Furniture, Fixtures, and Equipment - Capitalized	1200	6300	6480	9470	47510	00000	00000	5.00
101 Technology Related Furniture, Fixtures, and Equipment - Non-Capitalized	1200	6300	6490	9470	47510	00000	00000	5.00
102 Subs	1200	6400	7500	9470	47510	00000	00000	20,000.00
103 Subs	1200	7730	7500	9470	47510	00000	00000	10,000.00
104 FACILITIES ACQUISIT/CONSTRUCT./Non cap remodel/repair	1200	7400	6820	9470	47510	00000	00000	8,000.00

Medicaid Direct

PROPOSED BUDGET--FY 2023-2024

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	
105								
106								
107								
108 2022-23 Roll Forward Balance Estimate \$ 360,135.71 + 158,681.86 =								
109 \$518,817.57								
110								
111								
112								
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118								
119								
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121								
122								
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124								
125								
126								
127								
128								
129								
TOTAL Medicaid Direct FOR EXCEPTIONAL STUDENT EDUCATION								518,812.57

HIGH SCHOOL HIGH TECH

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional (paid 30% from HSHT)	1200	5200	1500	9470	47670	47000	00000	13,200.00
2 Retirement (13.72-17.97)	1200	5200	2100	9470	47670	47000	00000	2,372.04
3 Social Security (7.65%)	1200	5200	2200	9470	47670	47000	00000	1,009.80
4 Group Insurance	1200	5200	2300	9470	47670	47000	00000	2,259.00
5 Travel	1200	5200	3300	9470	47670	47000	11300	100.00
6 Supplies - Instructional	1200	5200	5100	9470	47670	47000	11300	500.00
7 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47670	47000	00000	100.00
8 Travel - Instructional	1200	6300	3300	9470	47670	47000	00000	600.00
9 Travel - Non-Instructional Staff Development	1200	7730	3300	9470	47670	47000	00000	600.00
10 Other Purchased Services	1200	5200	3900	9470	47670	47000	00000	100.00
11 Dues/Fees	1200	5200	7300	9470	47670	47000	00000	200.00
12 Dues/Fees	1200	6300	7300	9470	47670	47000	00000	959.16
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 2023-2024

EXCEPTIONAL STUDENT EDUCATION

-

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional	1200	5200	1500	9470	47850	47000	00000	166,243.00
2 Retirement	1200	5200	2100	9470	47850	47000	00000	23,000.00
3 Social Security	1200	5200	2200	9470	47850	47000	00000	12,699.00
4 Group Insurance	1200	5200	2300	9470	47850	47000	00000	20,331.00
5 Supplies Instructional	1200	5200	5100	9470	47850	47000	11300	1,000.00
6 Other Personnel Services	1200	5200	7500	9470	47850	47000	00000	527.00
7 Computer Hardware - capitalized	1200	5200	6430	9470	47850	47000	00000	1,000.00
8 Travel	1200	5200	3300	9470	47850	47000	00000	1,000.00
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL WORK BASED LEARNING EXPERIENCES FOR EXCEPTIONAL STUDENT EDUCATION								225,800.00

MENTAL HEALTH

PROPOSED BUDGET--FY 2023-2024

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 Social Workers (9) + 2 vacancy (1 pending approval)	1200	6110	1300	9471	47950	00000	00000	593,956.00
2 Retirement	1200	6110	2100	9471	47950	00000	00000	106,377.52
3 Social Security	1200	6110	2200	9471	47950	00000	00000	45,437.63
4 Health Insurance	1200	6110	2300	9471	47950	00000	00000	82,500.00
5 Computer Hardware - Technology	1200	6110	6430	9471	47950	00000	00000	10,000.00
6 Contracted Services	1200	6130	3100	9471	47950	00000	00000	10,000.00
7 Mental Health Coordinator - 50%	1200	6301	1100	9471	47950	00000	00000	45,000.00
8 Coordinator Retirement	1200	6301	2100	9471	47950	00000	00000	8,060.00
9 Coordinator Social Security	1200	6301	2200	9471	47950	00000	00000	3,445.00
10 Coordinator Insurance	1200	6301	2300	9471	47950	00000	00000	3,750.00
11 Mental Health Lead Supplement	1200	6300	1300	9471	47950	00000	00000	4,053.00
12 Retirement	1200	6300	2100	9471	47950	00000	00000	500.00
13 Social Security	1200	6300	2200	9471	47950	00000	00000	484.00
14 Travel	1200	6300	3300	9471	47950	00000	00000	10,000.00
15 Technical Related -Equipment	1200	6300	3690	9471	47950	00000	00000	10,000.00
16 Supplies	1200	6300	5100	9471	47950	00000	00000	116,262.40
17 Professional Development Travel	1200	6400	3300	9471	47950	00000	00000	10,000.00
18 Retirement	1200	6400	2100	9471	47950	00000	00000	1,000.00
19 Social Security	1200	6400	2200	9471	47950	00000	00000	1,000.00
20 Professional/Technical Services	1200	6400	3100	9471	47950	00000	00000	10,000.00
21 Other Purchased Services	1200	6400	3900	9471	47950	00000	00000	3,000.00
22 Supplies	1200	6400	5100	9471	47950	00000	00000	1,000.00
23 Subs	1200	6400	7500	9471	47950	00000	00000	5,000.00
24 New Budget Allocation \$ 789,382.00								
25 Roll Forward \$ 291,443.55								
26 Total: \$1,080,825.55								
TOTAL MENTAL HEALTH FOR EXCEPTIONAL STUDENT EDUCATION								1,080,825.55

SUMMER VOCATIONAL REHAB

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Classroom Teacher	1200	5200	1200	9470	47960	47000	00000	43,000.00
2 Aide and Paraprofessional	1200	5200	1500	9470	47960	47000	00000	41,000.00
3 Retirement	1200	5200	2100	9470	47960	47000	00000	12,000.00
4 Social Security	1200	5200	2200	9470	47960	47000	00000	8,000.00
5 Insurance	1200	5200	2300	9470	47960	47000	00000	4,000.00
6 Supplies - Instructional	1200	5200	5100	9470	47960	47000	11300	13,000.00
7 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47960	47000	00000	27,000.00
8 Other Certified - Administrator	1200	6300	1100	9470	47960	47000	00000	45,000.00
9 Retirement	1200	6300	2100	9470	47960	47000	00000	7,000.00
10 Social Security	1200	6300	2200	9470	47960	47000	00000	5,000.00
11 Professional Technical Services	1200	6300	3100	9470	47960	47000	00000	6,000.00
12 Travel	1200	6300	3300	9470	47960	47000	00000	12,000.00
13 Travel - Non-Instructional	1200	7730	3300	9470	47960	47000	00000	10,000.00
14 Pupil Transportation Services - Other Support Personnel	1200	7800	1600	9470	47960	47000	00000	3,000.00
15 Other Support Personnel - Retirement	1200	7800	2100	9470	47960	47000	00000	5,000.00
16 Other Support Personnel - Social Security	1200	7800	2200	9470	47960	47000	00000	5,000.00
17 Other certified (Dept. Ch. Supplement)	1200	6300	1300	9470	47960	47000	00000	6,000.00
18 Other purchased service (Fieldprint)	1200	7730	3900	9470	47960	47000	00000	5,000.00
19 Other purchased services (Nassau Printing)	1200	6300	3900	9470	47960	47000	00000	5,000.00
20								
21								
22								
23								
24								
25								
TOTAL SUMMER VOCATIONAL REHAB FOR EXCEPTIONAL STUDENT EDUCATION								262,000.00

PROJECT SEARCH

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Aide and Paraprofessional	1200	5200	1500	9470	47970	47000	00000	45,000.00
2 Retirement	1200	5200	2100	9470	47970	47000	00000	6,010.00
3 Social Security	1200	5200	2200	9470	47970	47000	00000	3,424.00
4 Group Insurance	1200	5200	2300	9470	47970	47000	00000	7,530.00
5 Travel	1200	5200	3300	9470	47970	47000	11300	700.00
6 Supplies - Instructional	1200	5200	5100	9470	47970	47000	11300	700.00
7 Other Personnel Services - Substitute Teachers	1200	5200	7500	9470	47970	47000	00000	700.00
8 Travel - Instructional	1200	6300	3300	9470	47970	47000	00000	1,000.00
9 Travel - Non-Instructional Staff Development	1200	7730	3300	9470	47970	47000	00000	500.00
10 Transportation - Nassau Council on Aging Transit	1200	7800	3900	9470	47970	47000	00000	5,000.00
11 Other Purchased Services (Cincinnati Children's Hospita	1200	5200	3900	9470	47970	47000	00000	600.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PROJECT SEARCH FOR EXCEPTIONAL STUDENT EDUCATION								71,164.00

9480/TECHNOLOGY SYSTEMS

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Technology Services

Department Code: 9480

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
Manager	1.00	1.00	0.00
Engineer	3.00	3.00	0.00
Data Communication Technician	2.00	2.00	0.00
Hardware Technician	8.00	8.00	0.00
Hardware Technician (CAPE)	1.00	1.00	0.00
Digital Classroom Support Specialist	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	16.00	16.00	0.00
Department Personnel Units	17.00	17.00	0.00

County Office - Operations
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6503 1600 9480 90090 48000 00000				2.85	74,285.00	211,712.00	2.85		211,712.00
1100E6503 2100 9480 90090 48000 00000						28,729.00			28,729.00
1100E6503 2200 9480 90090 48000 00000						16,196.00			16,196.00
1100E6503 2300 9480 90090 48000 00000	2.85	7,549.00	21,515.00		70.00	0.00	2.85		21,515.00
1100E6504 1600 9480 90090 48000 00000				7.60	53,135.00	403,826.00	7.60		403,826.00
1100E6504 2100 9480 90090 48000 00000						54,799.00			54,799.00
1100E6504 2200 9480 90090 48000 00000						30,893.00			30,893.00
1100E6504 2300 9480 90090 48000 00000	6.65	7,549.00	50,201.00	0.95	70.00	67.00	7.60		50,268.00
1100E8100 1600 9480 90090 48000 00000				2.00	66,080.00	132,160.00	2.00		132,160.00
1100E8100 2100 9480 90090 48000 00000						17,934.00			17,934.00
1100E8100 2200 9480 90090 48000 00000						10,110.00			10,110.00
1100E8100 2300 9480 90090 48000 00000	2.00	7,549.00	15,098.00		70.00	0.00	2.00		15,098.00
1100E8201 1100 9480 90090 48000 00000	1.00	88,300.00	88,300.00				2.00		88,300.00
1100E8201 1600 9480 90090 48000 00000				1.00	81,145.00	81,145.00			81,145.00
1100E8201 2100 9480 90090 48000 00000			11,982.00			11,011.00			22,993.00
1100E8201 2200 9480 90090 48000 00000			6,755.00			6,208.00			12,963.00
1100E8201 2300 9480 90090 48000 00000	2.00	7,549.00	15,098.00		70.00	0.00	2.00		15,098.00
1100E8203 1600 9480 90090 48000 00000				0.15	74,285.00	11,143.00	0.15		11,143.00
1100E8203 2100 9480 90090 48000 00000						1,512.00			1,512.00
1100E8203 2200 9480 90090 48000 00000						852.00			852.00
1100E8203 2300 9480 90090 48000 00000	0.15	7,549.00	1,132.00		70.00	0.00	0.15		1,132.00
1100E8204 1600 9480 90090 48000 00000				0.40	53,135.00	21,254.00	0.40		21,254.00
1100E8204 2100 9480 90090 48000 00000						2,884.00			2,884.00
1100E8204 2200 9480 90090 48000 00000						1,626.00			1,626.00
1100E8204 2300 9480 90090 48000 00000	0.35	7,549.00	2,642.00	0.05	70.00	4.00	0.40		2,646.00
1200E6400 1300 9480 41120 48000 00000	1.00	77,420.00	77,420.00				1.00		77,420.00
1200E6400 2100 9480 41120 48000 00000			10,506.00						10,506.00
1200E6400 2200 9480 41120 48000 00000			5,923.00						5,923.00
1200E6400 2300 9480 41120 48000 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
							16.00		
							16.00		
							CAPE - Tech	1.00	
Agrees with 23-24 Personnel Allocations dated 7/7/2023								17.00	101,398.00
									1,358,186.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

TECHNOLOGY SYSTEMS

9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

Tech Svc and Instr Tech - Strategy 2: Increase the number of technology support staff located on school sites.

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 Instruction-Related Technology								
2 Technology Related Services (Consulting and Professional Services)	1100	6503	3190	9480	94800	00000	00000	5,000.00
3 Technology Related Software (See Purchases Tab)	1100	6503	3690	9480	94800	00000	00000	660,000.00
4 Technology Systems WAN/Internet Services	1100	6503	3790	9480	94800	00000	00000	240,000.00
5 Technology Related Supplies	1100	6503	5190	9480	94800	00000	00000	200.00
6 Computer Hardware - Expensed	1100	6503	6430	9480	94800	00000	00000	1,000.00
7 Computer Hardware	1100	6503	6440	9480	94800	00000	00000	5,000.00
8 Travel - Technology Systems Staff (Tech/Staff Mileage, FETC)	1100	6504	3300	9480	94800	00000	00000	10,000.00
9 Technology Related Repairs (Camera Monitoring, Devices not covered under warranty)	1100	6504	3590	9480	94800	00000	00000	65,000.00
10 Technology Systems -Software (See Purchases Tab)	1100	6504	3690	9480	94800	00000	00000	75,000.00
11 Students' Hot Spots/Celluar Phones - Technicians/Engineers/Managers	1100	6504	3750	9480	94800	00000	00000	12,000.00
12 Technology Systems - Gasoline	1100	6504	4500	9480	94800	00000	00000	600.00
13 Technology Systems - Supplies	1100	6504	5100	9480	94800	00000	00000	1,000.00
14 Technology Systems - Technology Related Supplies	1100	6504	5190	9480	94800	00000	00000	8,000.00
15 Technology Systems - Technology Related Non-Capital	1100	6504	6440	9480	94800	00000	00000	8,000.00
16 Central Services: Personnel Services								
17 Staff Services - Travel, NonInst PD (FAEDS, FAMIS, FETC)	1100	7730	3300	9480	94800	00000	00000	10,000.00
18 Administrative Technology Services								
19 Travel, Admin PD (FAEDS, FAMIS, FETC)	1100	8201	3300	9480	94800	00000	00000	2,000.00
20 Postage	1100	8201	3730	9480	94800	00000	00000	100.00
21 Network Connections -Hot Spots / Admin Cell Phone	1100	8201	3750	9480	94800	00000	00000	1,000.00
22 Data Processig - Dues & Fees	1100	8201	7300	9480	94800	00000	00000	100.00
23 Network Services - Software (See Purchases Tab)	1100	8203	3690	9480	94800	00000	00000	45,000.00
24 Network Services - Connections WAN/Internet	1100	8203	3790	9480	94800	00000	00000	18,000.00
25 Technology Systems - Technology Related Non-Capital	1100	6504	6440	9480	94800	00000	00000	8,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

TECHNOLOGY SYSTEMS

9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

Tech Svc and Instr Tech - Strategy 2: Increase the number of technology support staff located on school sites.

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	
26 Central Services: Personnel Services								
27 Staff Services - Travel, NonInst PD (FAEDS, FAMIS, FETC)	1100	7730	3300	9480	94800	00000	00000	10,000.00
28 Administrative Technology Services								
29 Travel, Admin PD (FAEDS, FAMIS, FETC)	1100	8201	3300	9480	94800	00000	00000	2,000.00
30 Postage	1100	8201	3730	9480	94800	00000	00000	100.00
31 Network Connections -Hot Spots / Admin Cell Phone	1100	8201	3750	9480	94800	00000	00000	1,000.00
32 Data Processig - Dues & Fees	1100	8201	7300	9480	94800	00000	00000	100.00
33 Network Services - Software (See Purchases Tab)	1100	8203	3690	9480	94800	00000	00000	45,000.00
34 Network Services - Connections WAN/Internet	1100	8203	3790	9480	94800	00000	00000	18,000.00
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
TOTAL GENERAL OPERATING BUDGET FOR TECHNOLOGY SYSTEMS								1,251,200.00

ROBOTICS BUDGET

PROPOSED BUDGET--FY 2023-2024

TECHNOLOGY SYSTEMS
CENTER NAME

- **9480**
CENTER NUMBER

CRISSY BASS
ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prgm	
1 Basic (FEFP K-12)								
2 Salaries (Teachers for Robotics Competitions \$1,200 x 15)	1100	5100	1200	9480	41050	00000	00000	19,200.00
3 Retirement	1100	5100	2100	9480	41050	00000	00000	2,150.00
4 FICA (Coaches)	1100	5100	2200	9480	41050	00000	00000	1,655.00
5 Capitalized Furniture, Fixtures, and Equipment (MS Kits and Reg)	1100	5100	6410	9480	41050	00000	00000	4,500.00
6 Noncapitalized Furniture, Fixtures, and Equipment (STEM Rob & Comp Kits)	1100	5100	6420	9480	41050	00000	00000	4,500.00
7 Instruction and Curriculum Development Services								
8 Travel (FIRST Registrations)	1100	6300	3300	9480	41050	00000	00000	2,500.00
9 Instructional Staff Training Services								
10 Travel (Coaches Meetings - 9 teachers x 3 days)	1100	6400	3300	9480	41050	00000	00000	1,500.00
11 Dues and Fees (League Dues \$350 x 8)	1100	6400	7300	9480	41050	00000	00000	2,800.00
12 Other Personnel Services (Substitutes for Coaches Meetings)	1100	6400	7500	9480	41050	00000	00000	3,600.00
13 FICA (Subs)	1100	6400	2200	9480	41050	00000	00000	
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
TOTAL ROBOTICS BUDGET FOR TECHNOLOGY SYSTEMS								42,405.00

MPS DISTRICT PRINTING OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

TECHNOLOGY SYSTEMS

- 9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all

Tech Svc and Instr Tech - Strategy 2: Increase the number of technology support staff located on school sites.

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 Basic (FEFP K-12)

2 MPS (District Printing)

3 MPS (District Printing)

4 MPS (District Printing)

5 Exceptional (ESE)

6 MPS (District Printing)

7 MPS (District Printing)

8 MPS (District Printing)

9 Career Education

10 MPS (District Printing)

11

12

13

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23

TOTAL MPS DISTRICT PRINTING OPERATING BUDGET FOR TECHNOLOGY SYSTEMS

330,000.00

Tech Incentive BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

TECHNOLOGY SYSTEMS

9480

CRISSY BASS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 2: Increase the number of technology support staff located on school sites.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Bryceville Elementary	1200	5100	3690	9480	48490	18100	00000	1,200.00
2 Callahan Elementary	1200	5100	3690	9480	48490	12100	00000	1,200.00
3 Callahan Intermediate	1200	5100	3690	9480	48490	26100	00000	1,200.00
4 Callahan Middle	1200	5100	3690	9480	48490	13100	00000	1,200.00
5 Emma Love Hardee	1200	5100	3690	9480	48490	08100	00000	1,200.00
6 Fernandina Beach High	1200	5100	3690	9480	48490	29100	00000	1,500.00
7 Fernandina Beach Middle	1200	5100	3690	9480	48490	03100	00000	1,200.00
8 Hilliard Elementary	1200	5100	3690	9480	48490	24100	00000	1,200.00
9 Hilliard Middle/Senior	1200	5100	3690	9480	48490	15100	00000	1,500.00
10 Southside Elementary	1200	5100	3690	9480	48490	07100	00000	1,200.00
11 West Nassau High School	1200	5100	3690	9480	48490	19100	00000	1,500.00
12 Yulee Elementary	1200	5100	3690	9480	48490	10200	00000	1,200.00
13 Yulee Primary	1200	5100	3690	9480	48490	27100	00000	1,200.00
14 Yulee Middle	1200	5100	3690	9480	48490	22100	00000	1,200.00
15 Yulee High	1200	5100	3690	9480	48490	23100	00000	1,500.00
16 Wildlight Elementary School	1200	5100	3690	9480	48490	24200	00000	1,200.00
17								
18								
19								
20 Est 22-23 Rollfoward \$57,785.89								
21								
22								
23								
24								
25								
TOTAL Tech Incentive BUDGET REQUEST FOR TECHNOLOGY SYSTEMS								20,400.00

9481/INSTRUCTIONAL TECHNOLOGY

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Instructional Technology and Information Services

Department Code: 9481

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
Virtual and Homeschool Specialist	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Non-Instructional			
Supervisor Secretary	1.00	1.00	0.00
Data Manager	1.00	1.00	0.00
Computer System Analyst	1.00	1.00	0.00
System Support Specialist	1.00	1.00	0.00
Help Desk Specialist	2.00	2.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	6.00	6.00	0.00
Department Personnel Units	8.00	8.00	0.00

NASSAU SCHOOL DISTRICT
Personnel Allocations
2023-2024

School: Virtual

Projected Enrollment: 80.00

2022-2023 Actual (as of 3/1/2023)

Instructional Units		Assigned					RATIO
Program	Projected 23-24 UFTE	Allocation Factor	Calculated Units	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)	
Elementary	30.00			2.00	2.00	0.00	15.00
Middle	30.00			1.00	1.00	0.00	30.00
High School	20.00			1.00	1.00	0.00	20.00
TOTAL UFTE	80.00						
			Subtotal	4.00	4.00	0.00	
Instructional Support							
ADMINISTRATIVE			7300	0.00	0.00	0.00	
SCHOOL COUNSELOR		0.19	6120	0.50	0.50	0.00	
SCHOOL POLICE OFFICER			6100	0.00	0.00	0.00	
MEDIA			6200	0.00	0.00	0.00	
			Subtotal	0.50	0.50	0.00	
Non-Instructional Support							
AIDES-GENERAL		0.20	6200/7300	0.00	0.00	0.00	
AIDES-TEACHER		0.21	5100	0.00	0.00	0.00	
AIDES - PE			5100	0.00	0.00	0.00	
AIDES- HEALTH			6130	0.00	0.00	0.00	
AIDES-ESE			5200	0.00	0.00	0.00	
AIDES-*IDEA			421/5200	0.00	0.00	0.00	
AIDES-*TITLE 1			421/5100	0.00	0.00	0.00	
CAFETERIA			410/7600	0.00	0.00	0.00	
CUSTODIAL			7900	0.00	0.00	0.00	
SECRETARY-BOOKKEEPER			7300	0.00	0.00	0.00	
DATA ENTRY			7300	0.00	0.00	0.00	
			Subtotal	0.00	0.00	0.00	
School Level Personnel Units			Total	4.50	4.50	0.00	
District Wide Services Provided							
GIFTED TEACHER				0.00	0.00		
READING COACH				0.00	0.00		
SPEECH LANGUAGE THERAPIST				0.00	0.00		
PSYCHOLOGIST				0.00	0.00		
OCCUPATIONAL THERAPIST				0.00	0.00		
PHYSICAL THERAPIST				0.00	0.00		
MENTAL HEALTH PROVIDER				0.00	0.00		
STAFFING SPECIALIST				0.00	0.00		
ESE NURSE				0.00	0.00		
EDUCATIONAL SIGNER				0.00	0.00		
Grand Total Personnel Units			Total	0.00	0.00	0.00	

County Office - Operations
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

Salary Calculation for 2023-2024										INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
Based on Average Salary for 2022-2023																		
FUNDING										ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E6110 1600 9481 90090 48100 00000													1.00	42,445.00	42,445.00		1.00	42,445.00
1100E6110 2100 9481 90090 48100 00000															5,760.00			5,760.00
1100E6110 2200 9481 90090 48100 00000															3,247.00			3,247.00
1100E6110 2300 9481 90090 48100 00000										1.00	7,549.00	7,549.00		70.00	0.00		1.00	7,549.00
1100E6500 1300 9481 90090 48100 00000										1.00	78,155.00	78,155.00					1.00	78,155.00
1100E6500 2100 9481 90090 48100 00000												10,606.00						10,606.00
1100E6500 2200 9481 90090 48100 00000												5,979.00						5,979.00
1100E6500 2300 9481 90090 48100 00000										1.00	7,549.00	7,549.00		70.00	0.00		1.00	7,549.00
1100E6504 1600 9481 90090 48100 00000													0.95	67,340.00	63,973.00		0.95	63,973.00
1100E6504 2100 9481 90090 48100 00000															8,681.00			8,681.00
1100E6504 2200 9481 90090 48100 00000															4,894.00			4,894.00
1100E6504 2300 9481 90090 48100 00000										0.95	7,549.00	7,172.00		70.00	0.00		0.95	7,172.00
1100E8201 1100 9481 90090 48100 00000										1.00	102,215.00	102,215.00					1.00	102,215.00
1100E8201 2100 9481 90090 48100 00000												13,871.00						13,871.00
1100E8201 2200 9481 90090 48100 00000												7,819.00						7,819.00
1100E8201 2300 9481 90090 48100 00000											7,549.00	0.00	1.00	70.00	70.00		1.00	70.00
1100E8202 1600 9481 90090 48100 00000													4.00	62,220.00	248,880.00		4.00	248,880.00
1100E8202 2100 9481 90090 48100 00000															33,773.00			33,773.00
1100E8202 2200 9481 90090 48100 00000															19,039.00			19,039.00
1100E8202 2300 9481 90090 48100 00000										1.00	7,549.00	7,549.00	3.00	70.00	210.00		4.00	7,759.00
1100E8204 1600 9481 90090 48100 00000													0.05	67,340.00	3,367.00		0.05	3,367.00
1100E8204 2100 9481 90090 48100 00000															457.00			457.00
1100E8204 2200 9481 90090 48100 00000															258.00			258.00
1100E8204 2300 9481 90090 48100 00000										0.05	7,549.00	377.00		70.00	0.00		0.05	377.00
																	8.00	683,895.00
																	8.00	
																	4.50	
																	12.50	
										Agrees with 23-24 Personnel Allocations dated 7/7/2023								
															ESSER 3			

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Professional and Technical Services (FLVS Virtual Learning Lab)	1100	5100	3100	9481	94810	00000	00000	10,500.00
3 Instruction & Curriculum Development Services								
4 Technology-Related Rentals (Destiny RM,Classlink,Performance Matters,PD Choice,SSL Cert)	1100	6300	3690	9481	94810	00000	00000	146,965.00
5 Other Technology-Related Purchased Services	1100	6300	3990	9481	94810	00000	00000	3,000.00
6 Technology-Related Supplies (Destiny Barcodes, Labels)	1100	6300	5190	9481	94810	00000	00000	8,000.00
7 Instructional Staff Training Services								
8 Retirement	1100	6400	2100	9481	94810	00000	00000	100.00
9 FICA	1100	6400	2200	9481	94810	00000	00000	100.00
10 Travel	1100	6400	3300	9481	94810	00000	00000	1,000.00
11 Taxable Travel	1100	6400	3350	9481	94810	00000	00000	100.00
12 Other Personal Services (Teacher Substitutes for Training)	1100	6400	7500	9481	94810	00000	00000	7,200.00
13 Instructional-Related Technology								
14 Technology-Related Rentals (BB Websites, Notification, App, Domains, Smore)	1100	6503	3690	9481	94810	00000	00000	88,842.00
15 Data Processing Admin								
16 Travel (Director- FAMIS, Focus, FETC, FICTL, FLDOE, NEFEC)	1100	8201	3300	9481	94810	00000	00000	5,800.00
17 MIS Services								
18 Technology-Related Professional & Tech Services (Focus, NWRDC, Social Archive)	1100	8202	3190	9481	94810	00000	00000	164,668.00
19 Travel (Help Desk, DB Specialist, Sr Sys Analyst, App Support, ADEOs)	1100	8202	3300	9481	94810	00000	00000	8,340.00
20 Technology-Related Repairs and Maintenance	1100	8202	3590	9481	94810	00000	00000	500.00
21 Rentals (Portion of Classlink)	1100	8202	3690	9481	94810	00000	00000	2,500.00
22 Other Purchased Services (Report Cards, Forms, Notary)	1100	8202	3900	9481	94810	00000	00000	5,800.00
23 Supplies	1100	8202	5100	9481	94810	00000	00000	2,500.00
24 Capitalized Furniture, Fixtures, and Equipment	1100	8202	6410	9481	94810	00000	00000	1,500.00
25 Noncapitalized Furniture, Fixtures, and Equipment	1100	8202	6420	9481	94810	00000	00000	1,000.00
26 Capitalized Computer Hardware	1100	8202	6430	9481	94810	00000	00000	9,100.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Noncapitalized Computer Hardware	1100	8202	6440	9481	94810	00000	00000	1,000.00
28 Noncapitalized Software (DataGrip, Snagit)	1100	8202	6920	9481	94810	00000	00000	1,200.00
29 Dues and Fees (FASM, FAME, FASA)	1100	8202	7300	9481	94810	00000	00000	500.00
30								
31								
32								
33								
34								
35								
36								
37								
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44								
45								
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 2023-2024

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Tech Svc and Instr Tech - Strategy 1: Develop a systemic plan that encompasses professional development for all stakeholders for full utilization of all technology programs.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Instructional Media Services								
2 Technology-Related Rentals (Destiny Library Manager, Britannica)	1100	6200	3690	9481	44440	00000	00000	36,600.00
3								
4								
5								
6								
7								
8								
9								
10								
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16								
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18								
19								
20								
21								
22								
23								
24								
25								
TOTAL INSTRUCTIONAL MEDIA BUDGET FOR Instructional Technology and Information Services								36,600.00

LOCAL MEDIA BUDGET

PROPOSED BUDGET--FY 2023-2024

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 4: Create professional development opportunities for administrators, teachers, and non-instructional staff that focuses on a growth mindset and career development.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Instructional Media Services								
2 Retirement	1100	6200	2100	9481	44450	00000	00000	50.00
3 FICA	1100	6200	2200	9481	44450	00000	00000	450.00
4 Technology-Related Professional and Technical Services	1100	6200	3190	9481	44450	00000	00000	3,000.00
5 Travel (FAME Conference, NEFLIN, Library Meetings)	1100	6200	3300	9481	44450	00000	00000	4,576.00
6 Periodicals (School Library Journal)	1100	6200	5300	9481	44450	00000	00000	1,400.00
7 Existing Libraries	1100	6200	6100	9481	44450	00000	00000	250.00
8 Noncapitalized Audio Visual Materials	1100	6200	6220	9481	44450	00000	00000	800.00
9 Capitalized Furniture, Fixtures, Equipment	1100	6200	6410	9481	44450	00000	00000	1,000.00
10 Noncapitalized Furniture, Fixtures, Equipment	1100	6200	6420	9481	44450	00000	00000	800.00
11 Capitalized Computer Hardware	1100	6200	6430	9481	44450	00000	00000	800.00
12 Noncapitalized Computer Hardware	1100	6200	6440	9481	44450	00000	00000	3,750.00
13 Dues and Fees (NEFLIN Annual Membership Dues)	1100	6200	7300	9481	44450	00000	00000	1,000.00
14 Other Personal Services (Library Training and FAME Conference Substitutes)	1100	6200	7500	9481	44450	00000	00000	5,900.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL LOCAL MEDIA BUDGET FOR Instructional Technology and Information Services								23,776.00

7001 VIRTUAL BUDGET

PROPOSED BUDGET--FY 2023-2024

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 4: Implement creative scheduling to facilitate broader access to nontraditional programming.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Contracted Services (K12 Virtual Provider)	1100	5100	3100	7001	70010	00000	00000	15,340.00
3 Capitalized Computer Hardware	1100	5100	6430	7001	70010	00000	00000	3,000.92
4 Noncapitalized Computer Hardware	1100	5100	6440	7001	70010	00000	00000	337.00
5 Attendance and Social Work								
6 Other Purchased Services (Virtual Notification Letter)	1100	6100	3900	7001	70010	00000	00000	350.00
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL 7001 VIRTUAL BUDGET FOR Instructional Technology and Information Services								19,027.92

7004 VIRTUAL BUDGET

PROPOSED BUDGET--FY 2023-2024

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 4: Implement creative scheduling to facilitate broader access to nontraditional programming.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Contracted Services (NEFEC for FLVS Franchise Courses - Full & Part-Time Students)	1100	5100	3100	7004	70040	00000	00000	506,140.00
3 Rental (Google Voice, Lexia)	1100	5100	3690	7004	70040	00000	00000	2,000.00
4 Other Purchased Services (Postcards)	1100	5100	3900	7004	70040	00000	00000	100.00
5 Supplies (Testing, Earbuds)	1100	5100	5100	7004	70040	00000	00000	250.00
6 Noncapitalized Computer Hardware (Calculators)	1100	5100	5100	7004	70040	00000	00000	500.00
7 Textbooks (Dual Enrollment)	1100	5100	5200	7004	70040	00000	00000	1,500.00
8 Guidance Services								
9 Other Purchased Services (Diplomas, Diploma Covers)	1100	6120	3900	7004	70040	00000	00000	500.00
10 Information Services								
11 Travel (Conference, Schools)	1100	7200	3300	7004	70040	00000	00000	1,500.00
12 Rental (Domain)	1100	7200	3690	7004	70040	00000	00000	50.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL 7004 VIRTUAL BUDGET FOR Instructional Technology and Information Services								512,540.00

DISTRICT VIRTUAL INSTRUCTION BUDGET

PROPOSED BUDGET--FY 2023-2024

Instructional Technology and Information Services

- 9481

Kari Burgess-Watkins

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 4: Implement creative scheduling to facilitate broader access to nontraditional programming.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Basic (FEFP K-12)								
2 Contracted Services (NEFEC Credit Recovery and Long-Term ISS)	1100	5100	3100	7023	70230	00000	00000	41,840.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL DISTRICT VIRTUAL INSTRUCTION BUDGET FOR Instructional Technology and Information Services								41,840.00

9500/BUSINESS SERVICES

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Business Services

Department Code: 9500

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	1.00	1.00	0.00
Accountant - Accounts Payable	2.00	2.00	0.00
Accountant - Purchasing	1.00	1.00	0.00
Accountant - Fixed Assets	1.00	1.00	0.00
Accountant - Payroll	2.00	2.00	0.00
Accounting Manager	1.00	1.00	0.00
Technical Manager	1.00	1.00	0.00
Fiscal Accountant	1.00	1.00	0.00
	0.00	0.00	0.00
Subtotal	10.00	10.00	0.00
Department Personnel Units	11.00	11.00	0.00

County Office - Business Services
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7500 1100 9500 90090 50000 00000	1.00	98,652.00	98,652.00				10.00		98,652.00
1100E7500 1600 9500 90090 50000 00000				9.00	46,370.00	417,330.00			417,330.00
1100E7500 2100 9500 90090 50000 00000			13,387.00			56,632.00			70,019.00
1100E7500 2200 9500 90090 50000 00000			7,547.00			31,926.00			39,473.00
1100E7500 2300 9500 90090 50000 00000	8.00	7,549.00	60,392.00	2.00	70.00	140.00		10.00	60,532.00
1100E8200 1100 9500 90090 50000 00000			0.00				1.00		0.00
1100E8200 1600 9500 90090 50000 00000				1.00	53,270.00	53,270.00			53,270.00
1100E8200 2100 9500 90090 50000 00000			0.00			7,229.00			7,229.00
1100E8200 2200 9500 90090 50000 00000			0.00			4,075.00			4,075.00
1100E8200 2300 9500 90090 50000 00000	1.00	7,549.00	7,549.00		70.00	0.00		1.00	7,549.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>11.00</u>	11.00	758,129.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

BUSINESS SERVICES

9500

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Business Service Office								
2 Contracted Services (Farmer)	1100	7500	3300	9500	50040	50000	00000	19,200.00
3 Travel	1100	7500	3300	9500	50040	50000	00000	1,700.00
4 Maintenance Contract for Imaging System (Revolution and Shell Office)	1100	7500	3500	9500	50040	50000	00000	10,000.00
5 Software rental - LeaseQuery	1100	7500	3690	9500	50040	50000	00000	9,520.00
6								
7 Postage for Overnight Packages	1100	7500	3730	9500	50040	50000	00000	300.00
8								
9 Advertisement for TRIM	1100	7500	3900	9500	50040	50000	00000	8,000.00
10 Checks for Payroll and Accounts Payable	1100	7500	3900	9500	50040	50000	00000	2,000.00
11 Property Tags	1100	7500	3900	9500	50040	50000	00000	500.00
12 Document Shredding	1100	7500	3900	9500	50040	50000	00000	
13								
14 Office Supplies	1100	7500	5100	9500	50040	50000	00000	3,500.00
15								
16 Replacement of small equipment items	1100	7500	6420	9500	50040	50000	00000	600.00
17 Dues and Fees	1100	7500	7300	9500	50040	50000	00000	150.00
18								
19 Staff Development	1100	7730	3300	9500	50040	50000	00000	12,000.00
20								
21 District Wide Costs								
22 Internal Audit Accounts - 4th Year of James Moore & Co. Contract	1100	7100	3100	9500	50040	95000	00000	25,000.00
23 GASB 75 - PAEC Consortium (actuarial study - Initial year)	1100	7100	3100	9500	50040	95000	00000	9,793.00
24								
25 Postage for TRIM Bills	1100	7100	3730	9500	50040	95000	00000	4,750.00
26								

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

BUSINESS SERVICES

-

9500

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27								
28 Gateway Services								
29 Contracted Services with PAEC for Finance, HR, and Fixed Assets	1100	8200	3190	9500	50020	50000	00000	135,000.00
30 Charges with NWRDC for Connection to PAEC	1100	8200	3190	9500	50020	50000	00000	8,600.00
31								
32 Travel to PAEC for Meetings and Trainings	1100	8200	3300	9500	50020	50000	00000	200.00
33								
34 Remote Print Management (Brooks)	1100	8200	3500	9500	50020	50000	00000	125.00
35								
36 Printer Ribbons and Miscellaneous DP Supplies	1100	8200	5100	9500	50020	50000	00000	500.00
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR BUSINESS SERVICES								251,438.00

9510/FOOD SERVICES

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Food Service

Department Code: 9510

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
Area Managers	2.00	2.00	0.00
Area Supervisor	2.00	2.00	0.00
Coordinators	2.00	2.00	0.00
Floating Workers	3.00	3.00	0.00
Food Truck Manager	1.00	1.00	0.00
Specialist	2.00	2.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	12.00	12.00	0.00
Department Personnel Units	13.00	13.00	0.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

FOOD SERVICE

9510

Trevor Kennedy

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 PROFESSIONAL SERVICES, 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	100,000.00
5 RENTALS FOR BUILDINGS FOR IN-SERVICES, ETC	4100	7600	3600	9510	95100	00000	00000	5,000.00
6 SITE LICENSE	4100	7600	3690	9510	95100	00000	00000	500.00
7 TECHNOLOGY RELATED RENTALS (TITAN, SCHOOL LUNCH STATUS, ECONTROLS)	4100	7600	3690	9510	95100	00000	00000	45,000.00
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	8,000.00
12 DIESEL - FOOD TRUCK	4100	7600	4600	9510	95100	00000	00000	1,500.00
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	3,000,000.00
17 COMMODITY FOODS	4100	7600	5800	9510	95100	00000	00000	558,694.38
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	10,000.00
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	2,000.00
26 MISCELLANEOUS EXPENSE, INDIRECT COST	4100	7600	7900	9510	95100	00000	00000	160,000.00
TOTAL GENERAL OPERATING BUDGET FOR FOOD SERVICE								4,389,994.38

SALARIES BUDGET

PROPOSED BUDGET--FY 2023-2024

FOOD SERVICE
CENTER NAME

- 9510
CENTER NUMBER

Trevor Kennedy
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 DISTRICT OFFICE -ADMIN/OFFICE PERSONNEL	4100	7601	1100	9510	90090	51000	00000	88,300.00
2 OTHER SUPPORT PERSONNEL-SALARIES	4100	7601	1600	9510	90090	51000	00000	87,660.00
3 RETIREMENT	4100	7601	2100	9510	90090	51000	00000	23,878.00
4 SSN	4100	7601	2200	9510	90090	51000	00000	13,461.00
5 INSURANCE	4100	7601	2300	9510	90090	51000	00000	22,647.00
6								
7 SCHOOL AND OTHER PERSONNEL								
8 OTHER SUPPORT PERSONNEL-SALARIES	4100	7600	1600	9510	90090	51000	00000	1,890,305.00
9 RETIREMENT	4100	7600	2100	9510	90090	51000	00000	256,514.00
10 SSN	4100	7600	2200	9510	90090	51000	00000	150,346.00
11 INSURANCE	4100	7600	2300	9510	90090	51000	00000	342,295.00
12 OTHER PERSONAL SERVICES	4100	7600	7500	9510	90090	51000	00000	75,000.00
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SALARIES BUDGET FOR FOOD SERVICE								2,950,406.00

SUMMER FEEDING

PROPOSED BUDGET--FY 2023-2024

FOOD SERVICE

- 9510

Trevor Kennedy

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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	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	3,000.00
5 FOOD	4100	7600	5700	9510	95100	51010	00000	25,000.00
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	25,000.00
12 RETIREMENT	4100	7600	2100	9510	90090	51010	00000	5,000.00
13 SSN	4100	7600	2200	9510	90090	51010	00000	3,000.00
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								62,000.00

REVENUE BUDGET

PROPOSED BUDGET--FY 2023-2024

FOOD SERVICE
CENTER NAME

- 9510
CENTER NUMBER

Trevor Kennedy
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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	Src	Cntr	Proj	SubP	Prg	
1 School Lunch Reimbursement	4100	0000	2610	0000	95100	00000	00000	2,728,657.00
2 School Breakfast Reimbursement	4100	0000	2620	0000	95100	00000	00000	827,349.00
3 Afterschool Snack Reimbursement	4100	0000	2630	0000	95100	00000	00000	25,000.00
4 USDA Donated Commodities	4100	0000	2650	0000	95100	00000	00000	558,694.38
5 Summer Feeding	4100	0000	2670	0000	95100	00000	00000	62,000.00
6 School Breakfast Supplement from State	4100	0000	3690	0000	95100	00000	00000	25,000.00
7 School Lunch Supplement from State	4100	0000	3380	0000	95100	00000	00000	35,000.00
8 Interest	4100	0000	4310	0000	95100	00000	00000	700.00
9 Student Lunches	4100	0000	4510	0000	95100	00000	00000	1,800,000.00
10 Student Breakfasts	4100	0000	4520	0000	95100	00000	00000	320,000.00
11 Adult Breakfasts/Lunches	4100	0000	4530	0000	95100	00000	00000	200,000.00
12 Student and Adult Ala Carte	4100	0000	4540	0000	95100	00000	00000	740,000.00
13 Other Food Sales (rebates, catering, etc.)	4100	0000	4560	0000	95100	00000	00000	30,000.00
14 Miscellaneous (vending)	4100	0000	4900	0000	95100	00000	00000	50,000.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL REVENUE BUDGET FOR FOOD SERVICE								7,402,400.38

9520/PERSONNEL

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Human Resources

Department Code: 9520

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	3.00	3.00	0.00
Personnel Specialist	4.00	4.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	7.00	7.00	0.00
Department Personnel Units	8.00	8.00	0.00

County Office - Business Services
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7730 1100 9520 90090 52000 00000	1.00	99,530.00	99,530.00		50,000.00	OT	8.00		99,530.00
1100E7730 1600 9520 90090 52000 00000				7.00	48,345.00	338,415.00			388,415.00
1100E7730 2100 9520 90090 52000 00000			13,506.00			52,708.00			66,214.00
1100E7730 2200 9520 90090 52000 00000			7,614.00			29,714.00			37,328.00
1100E7730 2300 9520 90090 52000 00000	6.00	7,549.00	45,294.00	2.00	70.00	140.00	8.00		45,434.00
1100E7100 1100 9520 90090 00000 00000	9.00	2,000.00	18,000.00						18,000.00
1100E7100 1600 9520 90090 00000 00000						0.00			Negotiations
1100E7100 2100 9520 90090 00000 00000			2,443.00			0.00			2,443.00
1100E7100 2200 9520 90090 00000 00000			1,377.00			0.00			1,377.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							8.00	8.00	658,741.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

PERSONNEL SERVICES

9520

SCOTT HODGES

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1	Administration of Vaccine	1100	7730	3100	9520	52010	00000	00000	1,000.00
2									
3	Legal Retainers								
4	Legal Costs for Personnel Issues	1100	7100	3100	9520	52020	00000	00000	80,000.00
5	Bargaining Teams Stipends (Included on Salary Sheets with Benefits)	1100	7100	3100	9520	52020	00000	00000	
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	3690	9520	52020	00000	00000	46,000.00
12	PlanSource - Insurance Platform	1100	7730	3690	9520	52020	00000	00000	36,000.00
13	Frontline Central - Paperless Onboarding	1100	7730	3690	9520	52020	00000	00000	30,000.00
14									
15	Organizational Dues								
16	Dues and Fees - Florida School Labor Relations	1100	7730	7300	9520	95200	00000	00000	4,000.00
17	Dues and Fees - Florida Association of School Personnel Administration	1100	7730	7300	9520	95200	00000	00000	300.00
18	NEFEC - Human Resources Cadre	1100	7730	7300	9520	95200	00000	00000	5,000.00
19									
20	Overnight Employee In-Hospital Stay	1100	7200	2300	9520	90090	52000	00000	4,000.00
21									
22	Travel								
23	Travel for Director & Staff - FASPA Conference	1100	7730	3300	9520	95200	00000	00000	2,000.00
24	Travel for Director & Staff to Other Conferences	1100	7730	3300	9520	95200	00000	00000	3,000.00
25	Taxable Travel, Daily Meal Allowance	1100	7730	3350	9520	95200	00000	00000	1,000.00
26	Benefits on Taxable Travel	1100	7730	2200	9520	95200	00000	00000	1,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

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.

		Required number of digits							AMOUNT
DESCRIPTION		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27	Travel for Director and Other Personnel to Recruitment Fairs	1100	7730	3300	9520	52100	00000	00000	6,000.00
28	Other Purchases Services / Printing (district flyers)	1100	7730	3900	9520	52100	00000	00000	1,000.00
29	Materials and Supplies (Giveaways with district website, name)	1100	7730	5100	9520	52100	00000	00000	2,000.00
30									
31	Professional Services								
32	Employee Assistance Program	1100	7730	3100	9520	95200	00000	00000	23,000.00
33	TSA consulting	1100	7730	3100	9520	95200	00000	00000	1,800.00
34	Worksource Testing	1100	7730	3100	9520	95200	00000	00000	500.00
35	Educational Partners International	1100	7730	3100	9520	95200	00000	00000	47,500.00
36									
37	Other								
38	Copier Maintenance Agreement	1100	7730	3500	9520	95200	00000	00000	750.00
39	Printing & Notary Application	1100	7730	3900	9520	95200	00000	00000	500.00
40	Supplies, Administration	1100	7730	5100	9520	95200	00000	00000	3,000.00
41	Furniture Fixtures and Equipment (Capitalized)	1100	7730	6410	9520	95200	00000	00000	-
42	Furniture Fixtures and Equipment (Non-Capitalized)	1100	7730	6420	9520	95200	00000	00000	1,100.00
43	Part-time Temporary Help	1100	7730	7500	9520	95200	00000	00000	
44	Newspaper Subscriptions	1100	7730	5300	9520	95200	00000	00000	100.00
45	Advertisement - National Minority Report	1100	7730	3900	9520	52100	00000	00000	800.00
46	Supplies for Badge Machine	1100	7730	5100	9520	95200	00000	00000	5,000.00
47									
48									
49									
50									
51									
TOTAL GENERAL OPERATING BUDGET FOR PERSONNEL SERVICES									344,650.00

9530/FACILITIES

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Facilities

Department Code: 9530

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	2.00	2.00	0.00
Construction Manager	1.00	1.00	0.00
Manager	1.00	1.00	0.00
Data Entry	1.00	1.00	0.00
Construction Inspector	0.00	0.00	0.00
Technician Helpers	3.00	3.00	0.00
Technician (Electricians)	2.00	2.00	0.00
Technician (General)	5.00	5.00	0.00
Technician (HVAC)	3.00	3.00	0.00
Technician (Lead)	1.00	1.00	0.00
Technician (Other)	11.00	11.00	0.00
Technician (Plumbers)	3.00	3.00	0.00
	0.00	0.00	0.00
Subtotal	33.00	33.00	0.00
Department Personnel Units	34.00	34.00	0.00

County Office - Operations
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7400 1100 9530 90090 53000 00000	0.50	102,415.00	51,208.00				2.50		51,208.00
1100E7400 1600 9530 90090 53000 00000				2.00	59,050.00	118,100.00			118,100.00
1100E7400 2100 9530 90090 53000 00000			6,949.00			16,026.00			22,975.00
1100E7400 2200 9530 90090 53000 00000			3,917.00			9,035.00			12,952.00
1100E7400 2300 9530 90090 53000 00000	2.50	7,549.00	18,873.00		70.00	0.00	2.50		18,873.00
1100E8101 1100 9530 90090 53000 00000	0.50	102,415.00	51,208.00				3.50		51,208.00
1100E8101 1600 9530 90090 53000 00000				3.00	49,290.00	147,870.00			147,870.00
1100E8101 2100 9530 90090 53000 00000			6,949.00			20,066.00			27,015.00
1100E8101 2200 9530 90090 53000 00000			3,917.00			11,312.00			15,229.00
1100E8101 2300 9530 90090 53000 00000	1.50	7,549.00	11,324.00	2.00	70.00	140.00	3.50		11,464.00
1100E8100 1600 9530 90090 53000 00000				28.00	54,830.00	1,535,240.00	28.00		1,535,240.00
1100E8100 2100 9530 90090 53000 00000						208,332.00			208,332.00
1100E8100 2200 9530 90090 53000 00000						117,446.00			117,446.00
1100E8100 2300 9530 90090 53000 00000	25.00	7,549.00	188,725.00	3.00	70.00	210.00	28.00		188,935.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							34.00	34.00	2,526,847.00
Additional Personnel Request:									
1100E8100 1600 9530 90090 53000 00000				3.00	54,830.00	164,490.00	3.00		164,490.00
1100E8100 2100 9530 90090 53000 00000						22,321.00			22,321.00
1100E8100 2200 9530 90090 53000 00000						12,583.00			12,583.00
1100E8100 2300 9530 90090 53000 00000	3.00	7,549.00	22,647.00		70.00	0.00	3.00		22,647.00
									<u>222,041.00</u>

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- **9530**
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 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	3,000.00
8 Taxable Travel	1100	8100	3350	9530	95300	00000	00000	500.00
9 Security Systems (New Installations)	1100	8100	3500	9530	95300	00000	00000	100,000.00
10 Security Systems (Monitoring all Locations)	1100	8100	3500	9530	95300	00000	00000	50,000.00
11 Office Machines (Repair and Maintenance)	1100	8100	3500	9530	95300	00000	00000	2,000.00
12 Radio Repairs	1100	8100	3500	9530	95300	00000	00000	5,000.00
13 HVAC Filter Replacement District Wide	1100	8100	3500	9530	95300	00000	00000	80,000.00
14 Freon Disposal	1100	8100	3500	9530	95300	00000	00000	7,000.00
15 Lead and Copper Testing (DEP Water Quality)	1100	8100	3500	9530	95300	00000	00000	5,000.00
16 Generator Service (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	25,000.00
19 Welding Supplies	1100	8100	3600	9530	95300	00000	00000	2,000.00
20 Rentals (lifts, excavators, etc.)	1100	8100	3600	9530	95300	00000	00000	30,000.00
21 Lisence Fees for Software	1100	8100	3690	9530	95300	00000	00000	25,000.00
22 Postage	1100	8100	3730	9530	95300	00000	00000	500.00
23 Mobile Phones	1100	8100	3750	9530	95300	00000	00000	30,000.00
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	30,000.00
26 L. P. Gas	1100	8100	4200	9530	95300	00000	00000	500.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
27 Gasoline (Vehicle Expense)	1100	8100	4500	9530	95300	00000	00000	100,000.00
28 Diesel (Vehicle Expense)	1100	8100	4600	9530	95300	00000	00000	8,000.00
29 Warehouse Materials	1100	8100	5100	9530	95300	00000	00000	7,000.00
30 General Supplies	1100	8100	5100	9530	95300	00000	00000	10,000.00
31 Oil	1100	8100	5400	9530	95300	00000	00000	1,000.00
32 Parts (Vehicle Expense)	1100	8100	5500	9530	95300	00000	00000	25,000.00
33 Tires (Vehicle Expense)	1100	8100	5600	9530	95300	00000	00000	10,000.00
34 Large Tools	1100	8100	6410	9530	95300	00000	00000	10,000.00
35 Small Tools	1100	8100	6420	9530	95300	00000	00000	10,000.00
36 A/C Reclaim Equipment	1100	8100	6420	9530	95300	00000	00000	7,000.00
37 Software	1100	8100	6910	9530	95300	00000	00000	10,000.00
38 Dues and Fees (Miscellaneous)	1100	8100	7300	9530	95300	00000	00000	6,500.00
39 Department of Environmental Protection	1100	8100	7300	9530	95300	00000	00000	6,000.00
40 Building Official Services (NEFEC)	1100	8100	7300	9530	95300	00000	00000	35,000.00
41 Equipment district wide (wash machines, water heaters, dryers)	1100	8100	6410	9530	95300	57000	00000	20,000.00
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR FACILITIES								758,800.00

MAINTENANCE

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 FERNANDINA BEACH MIDDLE	1100	8100	5100	9530	53010	03100	00000	15,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	5100	9530	53010	07100	00000	10,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	5100	9530	53010	08100	00000	10,000.00
4 YULEE ELEMENTARY	1100	8100	5100	9530	53010	10200	00000	10,000.00
5 YULEE COMMUNITY EDUCATION CENTER	1100	8100	5100	9530	53010	11200	00000	5,000.00
6 CALLAHAN ELEMENTARY	1100	8100	5100	9530	53010	12100	00000	10,000.00
7 CALLAHAN MIDDLE	1100	8100	5100	9530	53010	13100	00000	15,000.00
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	5100	9530	53010	15100	00000	20,000.00
9 BRYCEVILLE ELEMENTARY	1100	8100	5100	9530	53010	18100	00000	10,000.00
10 WEST NASSAU COUNTY HIGH	1100	8100	5100	9530	53010	19100	00000	20,000.00
11 YULEE MIDDLE	1100	8100	5100	9530	53010	22100	00000	20,000.00
12 YULEE HIGH	1100	8100	5100	9530	53010	23100	00000	20,000.00
13 HILLIARD ELEMENTARY	1100	8100	5100	9530	53010	24100	00000	10,000.00
14 WILDLIGHT ELEMENTARY	1100	8100	5100	9530	53010	24200	00000	10,000.00
15 CALLAHAN INTERMEDIATE	1100	8100	5100	9530	53010	26100	00000	10,000.00
16 YULEE PRIMARY	1100	8100	5100	9530	53010	27100	00000	10,000.00
17 FERNANDINA BEACH HIGH	1100	8100	5100	9530	53010	29100	00000	20,000.00
18 ADULT EDUCATION	1100	8100	5100	9530	53010	46000	00000	5,000.00
19 MAINTENANCE	1100	8100	5100	9530	53010	53000	00000	5,000.00
20 TRANSPORTATION	1100	8100	5100	9530	53010	54000	00000	5,000.00
21 CUSTODIAL	1100	8100	5100	9530	53010	55000	00000	5,000.00
22 COUNTY WIDE	1100	8100	5100	9530	53010	57000	00000	50,000.00
23 WAREHOUSES	1100	8100	5100	9530	53010	58000	00000	5,000.00
24								
25								
TOTAL MAINTENANCE FOR FACILITIES								300,000.00

GREASE TRAP PUMPING

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 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 COMMUNITY EDUCATION CENTER	1100	8100	3500	9530	53020	11200	00000	1,000.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GREASE TRAP PUMPING FOR FACILITIES								17,000.00

FIRE ALARM AND INTERCOM REPAIRS

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53030	03100	00000	2,000.00
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53030	07100	00000	2,000.00
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53030	08100	00000	2,000.00
4 YULEE ELEMENTARY	1100	8100	3500	9530	53030	10200	00000	2,000.00
5 YULEE COMMUNITY EDUCATION CENTER	1100	8100	3500	9530	53030	11200	00000	2,000.00
6 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53030	12100	00000	2,000.00
7 CALLAHAN MIDDLE	1100	8100	3500	9530	53030	13100	00000	2,000.00
8 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53030	15100	00000	2,000.00
9 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53030	18100	00000	2,000.00
10 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53030	19100	00000	2,000.00
11 YULEE MIDDLE	1100	8100	3500	9530	53030	22100	00000	2,000.00
12 YULEE HIGH	1100	8100	3500	9530	53030	23100	00000	2,000.00
13 HILLIARD ELEMENTARY	1100	8100	3500	9530	53030	24100	00000	2,000.00
14 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53030	24200	00000	2,000.00
15 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53030	26100	00000	2,000.00
16 YULEE PRIMARY	1100	8100	3500	9530	53030	27100	00000	2,000.00
17 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53030	29100	00000	2,000.00
18 COUNTY WIDE	1100	8100	3500	9530	53030	57000	00000	20,000.00
19								
20								
21								
22								
23								
24								
25								
TOTAL FIRE ALARM AND INTERCOM REPAIRS FOR FACILITIES								54,000.00

ENERGY MANAGEMENT SYSTEM REPAIRS

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

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

ENVIRONMENTAL TESTING - H2O & SEWER

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 YULEE COMMUNITY EDUCATION CENTER	1100	8100	3500	9530	53050	11200	00000	7,500.00
2 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53050	18100	00000	15,000.00
3 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53050	26100	00000	10,000.00
4 YULEE PRIMARY	1100	8100	3500	9530	53050	27100	00000	7,500.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ENVIRONMENTAL TESTING - H2O & SEWER FOR FACILITIES								40,000.00

ELEVATOR/ STAGE LIFT SERVICE

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53060	03100	00000	2,000.00
2 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53060	15100	00000	5,000.00
3 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53060	29100	00000	2,000.00
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								9,000.00

GYM FLOOR REFINISHING

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53100	03100	00000	5,000.00
2 CALLAHAN MIDDLE	1100	8100	3500	9530	53100	13100	00000	5,000.00
3 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53100	15100	00000	5,000.00
4 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53100	19100	00000	5,000.00
5 YULEE MIDDLE	1100	8100	3500	9530	53100	22100	00000	5,000.00
6 YULEE HIGH	1100	8100	3500	9530	53100	23100	00000	5,000.00
7 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53100	29100	00000	5,000.00
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GYM FLOOR REFINISHING FOR FACILITIES								35,000.00

ADA REQUIREMENTS

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- **9530**
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 FACILITY ACCESSIBILITY CORRECTIVE (ACTIONS)	1100	8100	5100	9530	53110	57000	00000	20,000.00
2 ADA IMPROVEMENTS	1100	8100	5100	9530	53110	57000	00000	30,000.00
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL ADA REQUIREMENTS FOR FACILITIES								50,000.00

FLOORING

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 FERNANDINA BEACH MIDDLE	1100	8100	3500	9530	53260	03100	00000	
2 SOUTHSIDE ELEMENTARY	1100	8100	3500	9530	53260	07100	00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	8100	3500	9530	53260	08100	00000	
4 YULEE ELEMENTARY	1100	8100	3500	9530	53260	10200	00000	
5 CALLAHAN ELEMENTARY	1100	8100	3500	9530	53260	12100	00000	
6 CALLAHAN MIDDLE	1100	8100	3500	9530	53260	13100	00000	
7 HILLIARD MIDDLE SENIOR HIGH	1100	8100	3500	9530	53260	15100	00000	
8 BRYCEVILLE ELEMENTARY	1100	8100	3500	9530	53260	18100	00000	
9 WEST NASSAU COUNTY HIGH	1100	8100	3500	9530	53260	19100	00000	
10 YULEE MIDDLE	1100	8100	3500	9530	53260	22100	00000	
11 YULEE HIGH	1100	8100	3500	9530	53260	23100	00000	
12 HILLIARD ELEMENTARY	1100	8100	3500	9530	53260	24100	00000	
13 WILDLIGHT ELEMENTARY	1100	8100	3500	9530	53260	24200	00000	
14 CALLAHAN INTERMEDIATE	1100	8100	3500	9530	53260	26100	00000	
15 YULEE PRIMARY	1100	8100	3500	9530	53260	27100	00000	
16 FERNANDINA BEACH HIGH	1100	8100	3500	9530	53260	29100	00000	
17 RESTROOM FLOOR COATINGS (COUNTY WIDE)	1100	8100	3500	9530	53260	00000	00000	50,000.00
18 DISTRICT WIDE CARPET REPLACEMENT	1100	8100	3500	9530	53260	00000	00000	15,000.00
19								
20								
21								
22								
23								
24								
25								
TOTAL FLOORING FOR FACILITIES								65,000.00

CHILLER MAINTENANCE

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

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

VARIOUS SMALL PROJECTS

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- 9530
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 CASE WORK:								
2 COUNTY WIDE AS NEEDED	1100	8100	5100	9530	53280	00000	00000	30,000.00
3								
4 WHITEBOARDS AND BULLETIN BOARDS:								
5 COUNTY WIDE AS NEEDED	1100	8100	5100	9530	53270	57000	00000	15,000.00
6								
7 COOLING TOWER TREATMENT:								
8 COUNTY WIDE AS REQUIRED	1100	8100	5100	9530	53090	29100	00000	25,000.00
9								
10 SCOREBOARD MAINTENANCE AND REPAIR	1100	8100	5500	9530	53140	57000	00000	5,000.00
11								
12 CARPET CLEANING: PORTABLES	1100	8100	5100	9530	53090	57000	00000	5,000.00
13								
14 DISTRICTWIDE RADIO LEASE	1100	7400	3600	9530	98280	00000	00000	154,800.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL VARIOUS SMALL PROJECTS FOR FACILITIES								234,800.00

PORTABLE RENTALS

PROPOSED BUDGET--FY 2023-2024

FACILITIES
CENTER NAME

- **9530**
CENTER NUMBER

JEFFREY BUNCH
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 YES - 2 PORTABLES	1100	7400	3600	9530	98660	10200	00000	14,400.00
2 YMS - 19 PORTABLES	1100	7400	3600	9530	98660	22100	00000	153,000.00
3 YHS - 15 PORTABLES	1100	7400	3600	9530	98660	23100	00000	117,000.00
4 WES - 13 +1 BR PORTABLES	1100	7400	3600	9530	98660	24200	00000	100,800.00
5 YPS - 2 PORTABLES	1100	7400	3600	9530	98660	27100	00000	14,400.00
6 CMS 1 PORTABLE	1100	7400	3600	9530	98660	13100	00000	7,200.00
7 CES-2 PORTABLES	1100	7400	3600	9530	98660	12100	00000	14,400.00
8 SES 5 PORTABLES	1100	7400	3600	9530	98660	07100	00000	39,000.00
9 FBM 2 PORTABLES	1100	7400	3600	9530	98660	03100	00000	14,400.00
10 ELH 2 PORTABLES	1100	7400	3600	9530	98660	08100	00000	15,600.00
11 FBHS 3 PORTABLES	1100	7400	3600	9530	98660	29100	00000	30,600.00
12 ESE @ FSS 1 PORTABLE	1100	7400	3600	9530	98660	47000	00000	7,200.00
13 TRANSPORTATION	1100	7400	3600	9530	98660	54000	00000	7,200.00
14 FBMS 3 PORTABLES	1100	7400	3600	9530	98660	03100	03100	33,000.00
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL PORTABLE RENTALS FOR FACILITIES								568,200.00

9540/TRANSPORTATION

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Transportation

Department Code: 9540

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	1.00	1.00	0.00
Data Entry Operator	1.00	0.00	1.00
Fleet Manager	1.00	1.00	0.00
Route Coordinator	2.00	2.00	0.00
Special Route Coordinator	1.00	1.00	0.00
Mechanic	8.00	8.00	0.00
Bus Driver	90.00	90.00	0.00
Bus Aide	25.00	25.00	0.00
	0.00	0.00	0.00
Subtotal	129.00	128.00	1.00
Department Personnel Units	130.00	129.00	1.00

County Office - Operations
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7800 1100 9540 90090 54000 00000			0.00				13.00		0.00
1100E7800 1600 9540 90090 54000 00000				13.00	62,490.00	812,370.00			812,370.00
1100E7800 2100 9540 90090 54000 00000			0.00			110,239.00			110,239.00
1100E7800 2200 9540 90090 54000 00000			0.00			62,146.00			62,146.00
1100E7800 2300 9540 90090 54000 00000	13.00	7,549.00	98,137.00		70.00	0.00	13.00		98,137.00
1100E7801 1100 9540 90090 54000 00000	1.00	94,130.00	94,130.00				2.00		94,130.00
1100E7801 1600 9540 90090 54000 00000				1.00	33,145.00	33,145.00			33,145.00
1100E7801 2100 9540 90090 54000 00000			12,773.00			4,498.00			17,271.00
1100E7801 2200 9540 90090 54000 00000			7,201.00			2,536.00			9,737.00
1100E7801 2300 9540 90090 54000 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
1100E7800 1600 9540 90090 54500 00000				115.00	17,840.00	2,051,600.00	115.00		2,051,600.00
1100E7800 2100 9540 90090 54500 00000			0.00			278,402.00			278,402.00
1100E7800 2200 9540 90090 54500 00000			0.00			158,927.00			158,927.00
1100E7800 2300 9540 90090 54500 00000	87.00	7,549.00	656,763.00	28.00	70.00	1,960.00	115.00		658,723.00
1100E7800 7500 9540 90090 54500 00000				115.00	225.00	25,875.00			25,875.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>130.00</u>	130.00	4,418,321.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TRANSPORTATION

- 9540

BRAD UNDERHILL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Professional Services - Aerostar (Environmental)	1100	7800	3100	9540	95400	00000	00000	2,500.00
2 Professional Medical Services	1100	7800	3130	9540	95400	00000	00000	25,000.00
3 Insurance/Bond Premiums	1100	7800	3200	9540	95400	00000	00000	2,000.00
4 Staff Services - Travel	1100	7800	3300	9540	95400	00000	00000	3,000.00
5 Repairs and Maintenance	1100	7800	3500	9540	95400	00000	00000	8,000.00
6 Rentals (copier, uniforms)	1100	7800	3600	9540	95400	00000	00000	10,000.00
7 Software Subscriptions for mechanics bus diagnostic	1100	7800	3690	9540	95400	00000	00000	12,000.00
8 Synovia GPS Subscription	1100	7800	3690	9540	95400	00000	00000	55,000.00
9 Synovia Upgrades for Navigation and Ridership	1100	7800	3690	9540	95400	00000	00000	35,000.00
10 BusHive Field Trip Software	1100	7800	3690	9540	95400	00000	00000	6,500.00
11 Safe Fleet (Seon) Bus Video Software	1100	7800	3690	9540	95400	00000	00000	5,000.00
12 Transfinder Routing Software Subscription	1100	7800	3690	9540	95400	00000	00000	10,000.00
13 Postage	1100	7800	3730	9540	95400	00000	00000	250.00
14 Cell Phone (hotspot for internet access at satellite yards)	1100	7800	3750	9540	95400	00000	00000	2,000.00
15 Staff Services (outside repairs, towing)	1100	7800	3900	9540	95400	00000	00000	40,000.00
16 CPR Trainig	1100	7800	3900	9540	95400	00000	00000	5,000.00
17 Other Purchased Services (Bus Wash)	1100	7800	3900	9540	95400	00000	00000	5,000.00
18 Gasoline	1100	7800	4500	9540	95400	00000	00000	135,000.00
19 Diesel Fuel	1100	7800	4600	9540	95400	00000	00000	640,000.00
20 Supplies	1100	7800	5100	9540	95400	00000	00000	10,000.00
21 Oil and Grease	1100	7800	5400	9540	95400	00000	00000	14,000.00
22 Repair Parts	1100	7800	5500	9540	95400	00000	00000	175,000.00
23 Tires and Tubes	1100	7800	5600	9540	95400	00000	00000	15,000.00
24 Other Materials and Supplies	1100	7800	5900	9540	95400	00000	00000	8,000.00
25 Furniture, Fixtures and Equipment, Capitalized	1100	7800	6410	9540	95400	00000	00000	-
26 Furniture, Fixtures and Equipment, Expensed	1100	7800	6420	9540	95400	00000	00000	5,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2022-2023

TRANSPORTATION

- 9540

BRAD UNDERHILL

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
27 Computer Hardward, Capitalized	1100	7800	6430	9540	95400	00000	00000	-
28 Computer Hardward, Expensed	1100	7800	6440	9540	95400	00000	00000	2,000.00
29 Dues and Fees	1100	7800	7300	9540	95400	00000	00000	250.00
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL GENERAL OPERATING BUDGET FOR TRANSPORTATION								1,230,500.00

9550 & 9580/ OPERATIONS- WAREHOUSE

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Operation

Department Code: 9550

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	1.00	1.00	0.00
Manager	1.00	1.00	0.00
Courier	1.00	1.00	0.00
Grounds Maintenance Technicians	4.00	4.00	0.00
Technicians	3.00	3.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	10.00	10.00	0.00
Department Personnel Units	10.00	10.00	0.00

County Office - Operations
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

FUNDING	INSTRUCTIONAL			NON-INSTRUCTIONAL			TOTAL		
	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY	ALLOCATION	AVERAGE SALARY	TOTAL SALARY
1100E7760 1600 9550 90090 55000 00000				1.00	50,970.00	50,970.00	1.00		50,970.00
1100E7760 2100 9550 90090 55000 00000						6,917.00			6,917.00
1100E7760 2200 9550 90090 55000 00000						3,899.00			3,899.00
1100E7760 2300 9550 90090 55000 00000	1.00	7,549.00	7,549.00		70.00	0.00	1.00		7,549.00
1100E7901 1600 9550 90090 55000 00000				2.00	54,575.00	109,150.00	2.00		109,150.00
1100E7901 2100 9550 90090 55000 00000						14,812.00			14,812.00
1100E7901 2200 9550 90090 55000 00000						8,350.00			8,350.00
1100E7901 2300 9550 90090 55000 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
1100E7900 1600 9550 90090 55000 00000				7.00	49,135.00	343,945.00	7.00		343,945.00
1100E7900 2100 9550 90090 55000 00000						48,098.00			48,098.00
1100E7900 2200 9550 90090 55000 00000						27,115.00			27,115.00
1100E7900 2300 9550 90090 55000 00000	5.00	7,549.00	37,745.00	2.00	70.00	140.00	7.00		37,885.00
1100E7900 7500 9550 90090 55000 00000				7.00	1,500.00	10,500.00			10,500.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>10.00</u>	10.00	676,809.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

OPERATIONS
CENTER NAME

- 9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Professional/Technical Services - certification classes	1100	7900	3100	9550	95500	00000	00000	1,500.00
2 Travel	1100	7900	3300	9550	95500	00000	00000	1,000.00
3 Repair and Maintenance - Equip & Fire Extinguishers	1100	7900	3500	9550	95500	00000	00000	35,000.00
4 Rentals - Uniforms	1100	7900	3600	9550	95500	00000	00000	35,000.00
5 Cell Phone	1100	7900	3750	9550	95500	00000	00000	1,500.00
6 Other Purchased Serv - Hood & Sprinkler Inspections	1100	7900	3900	9550	95500	00000	00000	35,000.00
7 Gasoline	1100	7900	4500	9550	95500	00000	00000	40,000.00
8 Diesel Fuel	1100	7900	4600	9550	95500	00000	00000	4,500.00
9 Supplies	1100	7900	5100	9550	95500	00000	00000	30,000.00
10 Oil and Grease	1100	7900	5400	9550	95500	00000	00000	1,500.00
11 Repair Parts	1100	7900	5500	9550	95500	00000	00000	30,000.00
12 Tires and Tubes	1100	7900	5600	9550	95500	00000	00000	2,500.00
13 Other Material & Supplies, Plants, Fertilizer & Sand	1100	7900	5900	9550	95500	00000	00000	15,000.00
14 Fixed Equipment	1100	7900	6410	9550	95500	00000	00000	15,000.00
15 Equipment Expensed	1100	7900	6420	9550	95500	00000	00000	8,000.00
16 Improvements Other Than Bldgs -Tree Removal	1100	7900	6700	9550	95500	00000	00000	5,000.00
17 Dues and Fees	1100	7900	7300	9550	95500	00000	00000	200.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR OPERATIONS								260,700.00

OPERATION - REPAIRS AND MAINTENANCE

PROPOSED BUDGET--FY 2023-2024

OPERATIONS
CENTER NAME

- 9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	3500	9550	55010	03100	00000	
2 SOUTHSIDE ELEMENTARY	1100	7900	3500	9550	55010	07100	00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	3500	9550	55010	08100	00000	
4 YULEE ELEMENTARY	1100	7900	3500	9550	55010	10200	00000	
5 FULL SERVICE	1100	7900	3500	9550	55010	10300	00000	
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	3500	9550	55010	11200	00000	
7 CALLAHAN ELEMENTARY	1100	7900	3500	9550	55010	12100	00000	
8 CALLAHAN MIDDLE	1100	7900	3500	9550	55010	13100	00000	
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	3500	9550	55010	15100	00000	
10 BRYCEVILLE ELEMENTARY	1100	7900	3500	9550	55010	18100	00000	
11 WEST NASSAU COUNTY HIGH	1100	7900	3500	9550	55010	19100	00000	
12 YULEE MIDDLE	1100	7900	3500	9550	55010	22100	00000	
13 YULEE HIGH	1100	7900	3500	9550	55010	23100	00000	
14 HILLIARD ELEMENTARY	1100	7900	3500	9550	55010	24100	00000	
15 WILDLIGHT ELEMENTARY	1100	7900	3500	9550	55010	24200	00000	
16 CALLAHAN INTERMEDIATE	1100	7900	3500	9550	55010	26100	00000	
17 YULEE PRIMARY	1100	7900	3500	9550	55010	27100	00000	
18 FERNANDINA BEACH HIGH	1100	7900	3500	9550	55010	29100	00000	
19 COUNTY OFFICE	1100	7900	3500	9550	55010	41000	00000	
20 ADULT EDUCATION	1100	7900	3500	9550	55010	46000	00000	
21 TRANSPORTATION	1100	7900	3500	9550	55010	54000	00000	
22 DISTRICT WIDE REPAIR AND MAINTENANCE	1100	7900	3500	95500	55010	00000	00000	4,500.00
23								
24								
25								
TOTAL OPERATION - REPAIRS AND MAINTENANCE FOR OPERATIONS								4,500.00

OPERATION - PEST CONTROL

PROPOSED BUDGET--FY 2023-2024

OPERATIONS
CENTER NAME

- **9550**
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	3900	9550	55020	03100	00000	
2 SOUTHSIDE ELEMENTARY	1100	7900	3900	9550	55020	07100	00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	3900	9550	55020	08100	00000	
4 YULEE ELEMENTARY	1100	7900	3900	9550	55020	10200	00000	
5 FULL SERVICE	1100	7900	3900	9550	55020	10300	00000	
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	3900	9550	55020	11200	00000	
7 CALLAHAN ELEMENTARY	1100	7900	3900	9550	55020	12100	00000	
8 CALLAHAN MIDDLE	1100	7900	3900	9550	55020	13100	00000	
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	3900	9550	55020	15100	00000	
10 BRYCEVILLE ELEMENTARY	1100	7900	3900	9550	55020	18100	00000	
11 WEST NASSAU COUNTY HIGH	1100	7900	3900	9550	55020	19100	00000	
12 YULEE MIDDLE	1100	7900	3900	9550	55020	22100	00000	
13 YULEE HIGH	1100	7900	3900	9550	55020	23100	00000	
14 HILLIARD ELEMENTARY	1100	7900	3900	9550	55020	24100	00000	
15 WILDLIGHT ELEMENTARY	1100	7900	3900	9550	55020	24200	00000	
16 CALLAHAN INTERMEDIATE	1100	7900	3900	9550	55020	26100	00000	
17 YULEE PRIMARY	1100	7900	3900	9550	55020	27100	00000	
18 FERNANDINA BEACH HIGH	1100	7900	3900	9550	55020	29100	00000	
19 COUNTY OFFICE	1100	7900	3900	9550	55020	41000	00000	
20 ADULT EDUCATION	1100	7900	3900	9550	55020	46000	00000	
21 FACILITIES	1100	7900	3900	9550	55020	57000	00000	
22 TRANSPORTATION	1100	7900	3900	9550	55020	54000	00000	
23 DISTRICT WIDE TERMINE TREATMENTS	1100	7900	3900	9550	55020	00000	00000	18,800.00
24 DISTRICT WIDE WILD LIFE REMOVAL	1100	7900	3500	9550	95500	00000	00000	10,000.00
25 District Wide Intregrated Pest Management	1100	7900	3900	9550	55110	57000	00000	25,000.00
TOTAL OPERATION - PEST CONTROL FOR OPERATIONS								53,800.00

OPERATION - SUPPLIES

PROPOSED BUDGET--FY 2023-2024

OPERATIONS
CENTER NAME

- 9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FERNANDINA BEACH MIDDLE	1100	7900	5100	9550	55030	03100	00000	
2 SOUTHSIDE ELEMENTARY	1100	7900	5100	9550	55030	07100	00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	5100	9550	55030	08100	00000	
4 YULEE ELEMENTARY	1100	7900	5100	9550	55030	10200	00000	
5 FULL SERVICE	1100	7900	5100	9550	55030	10300	00000	
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	5100	9550	55030	11200	00000	
7 CALLAHAN ELEMENTARY	1100	7900	5100	9550	55030	12100	00000	
8 CALLAHAN MIDDLE	1100	7900	5100	9550	55030	13100	00000	
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	5100	9550	55030	15100	00000	
10 BRYCEVILLE ELEMENTARY	1100	7900	5100	9550	55030	18100	00000	
11 WEST NASSAU COUNTY HIGH	1100	7900	5100	9550	55030	19100	00000	
12 YULEE MIDDLE	1100	7900	5100	9550	55030	22100	00000	
13 YULEE HIGH	1100	7900	5100	9550	55030	23100	00000	
14 HILLIARD ELEMENTARY	1100	7900	5100	9550	55030	24100	00000	
15 WILDLIGHT ELEMENTARY	1100	7900	5100	9550	55030	24200	00000	
16 CALLAHAN INTERMEDIATE	1100	7900	5100	9550	55030	26100	00000	
17 YULEE PRIMARY	1100	7900	5100	9550	55030	27100	00000	
18 FERNANDINA BEACH HIGH	1100	7900	5100	9550	55030	29100	00000	
19 COUNTY OFFICE	1100	7900	5100	9550	55030	41000	00000	
20 ADULT EDUCATION	1100	7900	5100	9550	55030	46000	00000	
21 TRANSPORTATION	1100	7900	5100	9550	55030	54000	00000	
22 DISTRICT WIDE SUPPLIES	1100	7900	5100	9550	55030	00000	00000	9,000.00
23								
24								
25								
TOTAL OPERATION - SUPPLIES FOR OPERATIONS								9,000.00

OPERATION - REPAIR PARTS

PROPOSED BUDGET--FY 2023-2024

OPERATIONS
CENTER NAME

- 9550
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 FERNANDINA BEACH MIDDLE	1100	7900	5500	9550	55040	03100	00000	
2 SOUTHSIDE ELEMENTARY	1100	7900	5500	9550	55040	07100	00000	
3 EMMA LOVE HARDEE ELEMENTARY	1100	7900	5500	9550	55040	08100	00000	
4 YULEE ELEMENTARY	1100	7900	5500	9550	55040	10200	00000	
5 FULL SERVICE	1100	7900	5500	9550	55040	10300	00000	
6 YULEE COMMUNITY EDUCATION CENTER	1100	7900	5500	9550	55040	11200	00000	
7 CALLAHAN ELEMENTARY	1100	7900	5500	9550	55040	12100	00000	
8 CALLAHAN MIDDLE	1100	7900	5500	9550	55040	13100	00000	
9 HILLIARD MIDDLE SENIOR HIGH	1100	7900	5500	9550	55040	15100	00000	
10 BRYCEVILLE ELEMENTARY	1100	7900	5500	9550	55040	18100	00000	
11 WEST NASSAU COUNTY HIGH	1100	7900	5500	9550	55040	19100	00000	
12 YULEE MIDDLE	1100	7900	5500	9550	55040	22100	00000	
13 YULEE HIGH	1100	7900	5500	9550	55040	23100	00000	
14 HILLIARD ELEMENTARY	1100	7900	5500	9550	55040	24100	00000	
15 WILDLIGHT ELEMENTARY	1100	7900	5500	9550	55040	24200	00000	
16 CALLAHAN INTERMEDIATE	1100	7900	5500	9550	55040	26100	00000	
17 YULEE PRIMARY	1100	7900	5500	9550	55040	27100	00000	
18 FERNANDINA BEACH HIGH	1100	7900	5500	9550	55040	29100	00000	
19 COUNTY OFFICE	1100	7900	5500	9550	55040	41000	00000	
20 ADULT EDUCATION	1100	7900	5500	9550	55040	46000	00000	
21 TRANSPORTATION	1100	7900	5500	9550	55040	54000	00000	
22 DISTRICT WIDE REPAIR PARTS	1100	7900	5500	9550	55040	00000	00000	17,750.00
23								
24								
25								
TOTAL OPERATION - REPAIR PARTS FOR OPERATIONS								17,750.00

OPERATION - OUTSIDE IMPROVEMENT

PROPOSED BUDGET--FY 2023-2024

OPERATIONS
CENTER NAME

- **9550**
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

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

OPERATION - TURF MANAGEMENT

PROPOSED BUDGET--FY 2023-2024

OPERATIONS
CENTER NAME

- **9550**
CENTER NUMBER

DEAN LACOMBE
ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 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

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

OPERATIONS WAREHOUSE

9580

DEAN LACOMBE

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

9560/SCHOOL BOARD

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Board

Department Code: 9560

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	5.00	5.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	5.00	5.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Department Personnel Units	5.00	5.00	0.00

County Office
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	3.00	37,285.00	111,855.00	2.00	37,285.00	74,570.00	5.00		186,425.00
1100E7100 2100 9560 90090 56000 00000			65,637.00			5,056.00			70,693.00
1100E7100 2200 9560 90090 56000 00000			8,557.00			5,705.00			14,262.00
1100E7100 2300 9560 90090 56000 00000		7,549.00	0.00	5.00	70.00	350.00		5.00	350.00
1100E7100 7500 9560 90090 56000 00000			0.00			0.00			0.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>5.00</u>	5.00	271,730.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

BOARD
CENTER NAME

- 9560
CENTER NUMBER

DR KATHY BURNS
ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 NEFEC Membership	1100	7100	3100	9560	50080	00000	00000	31,372.00
2								
3 Board Expenses								
4 Unemployment Expenses District Wide	1100	7100	2500	9560	95600	00000	00000	25,000.00
5								
6 Board Attorney	1100	7100	3100	9560	95600	00000	00000	75,000.00
7 Due Process Attorney	1100	7100	3100	9560	95600	00000	00000	85,000.00
8 School Concurrence Attorney	1100	7100	3100	9560	95600	00000	00000	45,000.00
9 Financial Advisor (Ford and Assoicates)	1100	7100	3100	9560	95600	00000	00000	20,000.00
10								
11 Chairman and Vice Chairman Bonds	1100	7100	3200	9560	95600	00000	00000	700.00
12 Travel	1100	7100	3300	9560	95600	00000	00000	5,000.00
13 Other Purchased Services - Value Adjustment Board/BD Security	1100	7100	3900	9560	95600	00000	00000	28,000.00
14								
15 Supplies	1100	7100	5100	9560	95600	00000	00000	1,000.00
16								
17 Florida Forestry Association	1100	7100	7300	9560	95600	00000	00000	1,500.00
18 FSBA Dues individual members	1100	7100	7300	9560	95600	00000	00000	8,500.00
19 Judgements	1100	7100	7400	9560	95600	00000	00000	10,000.00
20								
21 Board Meeting Costs								
22 Software License for Board Agenda Programming	1100	7100	3690	9560	56010	00000	00000	12,000.00
23 Other Purchased Services - SWAG-IT(Filming of Board Meetings)	1100	7100	3990	9560	56010	00000	00000	15,000.00
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR BOARD								363,072.00

9570/SCHOOL POLICE

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: School Police

Department Code: 9570

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	0.00	0.00	0.00
Safety Specialist	1.00	1.00	0.00
Chief Police	1.00	1.00	0.00
Subtotal	2.00	2.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary - shared with Intervention	0.00	0.00	0.00
School Police Officer	9.00	8.00	1.00
DARE Officer	1.00	0.00	1.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	10.00	8.00	2.00
Department Personnel Units	12.00	10.00	2.00

SAFE SCHOOLS

PROPOSED BUDGET--FY 2023-2024

SCHOOL POLICE
CENTER NAME

9570
CENTER NUMBER

WILLIAM SCHMELLING
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Contract with NCSheriff Office								
2 Callahan Middle School SRO	1200	7900	3900	9570	45020	13100	00000	73,156.00
3 Yulee Middle School SRO 1	1200	7900	3900	9570	45020	22100	00000	73,156.00
4 Yulee Middle School SRO 2	1200	7900	3900	9570	45020	22100	00000	73,156.00
5 Hilliard Middle Senior High School SRO	1200	7900	3900	9570	45020	15100	00000	73,156.00
6 West Nassau High School SRO	1200	7900	3900	9570	45020	19100	00000	73,156.00
7 Yulee High School SRO 1	1200	7900	3900	9570	45020	23100	00000	73,156.00
8 Yulee High School SRO 2	1200	7900	3900	9570	45020	23100	00000	73,156.00
9								
10 SRO's for Fernandina Schools								
11 Fernandina Beach Middle School SRO	1200	7900	3900	9570	45020	03100	00000	118,579.00
12 Fernandina Beach High School SRO	1200	7900	3900	9570	45020	29100	00000	106,873.00
13								
14 NCSB School Safety Officers								
15 School Safety Specialist								
16 Salary	1200	7900	1600	9570	45020	00000	00000	70,621.00
17 Retirement	1200	7900	2100	9570	45020	00000	00000	9,590.00
18 Social Security	1200	7900	2200	9570	45020	00000	00000	5,402.51
19 Health/Life Insurance	1200	7900	2300	9570	45020	00000	00000	88.32
20 Supplies	1200	7900	5100	9570	45020	00000	00000	25,000.00
21 Insurance for Accidental Death	1200	7900	3200	9570	45020	00000	00000	1,000.00
22 Fuel for Vehicles	1200	7900	4500	9570	45020	00000	00000	17,000.00
23 Vehicle Maintenance	1200	7900	5500	9570	45020	00000	00000	15,000.00
24 Police Law Institue	1200	7900	3100	9570	45020	00000	00000	1,800.00
25 Evaluations (Psych, Drug Screening, Physicals)	1200	7900	3900	9570	45020	00000	00000	7,000.00
26 Reunification/Emergency Management	1200	7900	5100	9570	45020	00000	00000	5,000.00
27 Travel for Training (Staff Development)	1200	7730	3300	9570	45020	00000	00000	10,000.00

SAFE SCHOOLS

PROPOSED BUDGET--FY 2023-2024

SCHOOL POLICE
CENTER NAME

9570
CENTER NUMBER

WILLIAM SCHMELLING
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
28 CAD License for Computer/Radio	1200	7900	3690	9570	45020	00000	00000	7,000.00
29 Cell Phones Service	1200	7900	3730	9570	45020	00000	00000	1,200.00
30 Dare and Know the Law Supplies	1200	7900	5100	9570	45020	00000	00000	10,000.00
31								
32 Chief								
33 Salary	1200	7900	1600	9570	45020	00000	00000	82,910.00
34 Retirement	1200	7900	2100	9570	45020	00000	00000	27,100.00
35 Social Security	1200	7900	2200	9570	45020	00000	00000	6,350.00
36 Health/Life Insurance	1200	7900	2300	9570	45020	00000	00000	88.32
37								
38 DARE Officer								
39 Salary	1200	7900	1600	9570	45020	00000	00000	43,042.00
40 Retirement	1200	7900	2100	9570	45020	00000	00000	15,328.00
41 Social Security	1200	7900	2200	9570	45020	00000	00000	3,600.00
42 Health/Life Insurance	1200	7900	2300	9570	45020	00000	00000	7,548.32
43								
44 School Safety Officer - YES								
45 Salary	1200	7900	1600	9570	45020	10200	00000	42,821.00
46 Retirement	1200	7900	2100	9570	45020	10200	00000	15,328.00
47 Social Security	1200	7900	2200	9570	45020	10200	00000	3,600.00
48 Health/Life Insurance	1200	7900	2300	9570	45020	10200	00000	7,548.32
49 Coverage provided by Sheriff	1200	7900	3900	9570	45020	10200	00000	6,500.00
50								
51 School Safety Officer - CES								
52 Salary	1200	7900	1600	9570	45020	12100	00000	42,821.00
53 Retirement	1200	7900	2100	9570	45020	12100	00000	15,328.00
54 Social Security	1200	7900	2200	9570	45020	12100	00000	3,600.00

SAFE SCHOOLS

PROPOSED BUDGET--FY 2023-2024

SCHOOL POLICE
CENTER NAME

9570
CENTER NUMBER

WILLIAM SCHMELLING
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
55 Health/Life Insurance	1200	7900	2300	9570	45020	12100	00000	7,548.32
56 Coverage provided by Sheriff	1200	7900	3900	9570	45020	12100	00000	6,500.00
57								
58 School Safety Officer - BES								
59 Salary	1200	7900	1600	9570	45020	18100	00000	42,600.00
60 Retirement	1200	7900	2100	9570	45020	18100	00000	15,328.00
61 Social Security	1200	7900	2200	9570	45020	18100	00000	3,600.00
62 Health/Life Insurance	1200	7900	2300	9570	45020	18100	00000	7,548.32
63 Coverage provided by Sheriff	1200	7900	3900	9570	45020	18100	00000	6,500.00
64								
65 School Safety Officer - HES								
66 Salary	1200	7900	1600	9570	45020	24100	00000	42,600.00
67 Retirement	1200	7900	2100	9570	45020	24100	00000	15,328.00
68 Social Security	1200	7900	2200	9570	45020	24100	00000	3,600.00
69 Health/Life Insurance	1200	7900	2300	9570	45020	24100	00000	7,548.32
70 Coverage provided by Sheriff	1200	7900	3900	9570	45020	24100	00000	6,500.00
71								
72 School Safety Officer - WES								
73 Salary	1200	7900	1600	9570	45020	24200	00000	49,115.00
74 Retirement	1200	7900	2100	9570	45020	24200	00000	17,153.20
75 Social Security	1200	7900	2200	9570	45020	24200	00000	4,017.00
76 Health/Life Insurance	1200	7900	2300	9570	45020	24200	00000	7,548.32
77 Coverage provided by Sheriff	1200	7900	3900	9570	45020	24200	00000	6,500.00
78								
79 School Safety Officer - CIS								
80 Salary	1200	7900	1600	9570	45020	26100	00000	48,909.00
81 Retirement	1200	7900	2100	9570	45020	26100	00000	17,153.20

SAFE SCHOOLS

PROPOSED BUDGET--FY 2023-2024

SCHOOL POLICE
CENTER NAME

9570
CENTER NUMBER

WILLIAM SCHMELLING
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
82 Social Security	1200	7900	2200	9570	45020	26100	00000	4,017.00
83 Health/Life Insurance	1200	7900	2300	9570	45020	26100	00000	7,548.32
84 Coverage provided by Sheriff	1200	7900	3900	9570	45020	26100	00000	6,500.00
85								
86 School Safety Officer - YPS								
87 Salary	1200	7900	1600	9570	45020	27100	00000	42,821.00
88 Retirement	1200	7900	2100	9570	45020	27100	00000	15,328.00
89 Social Security	1200	7900	2200	9570	45020	27100	00000	3,600.00
90 Health/Life Insurance	1200	7900	2300	9570	45020	27100	00000	7,548.32
91 Coverage provided by Sheriff	1200	7900	3900	9570	45020	27100	00000	6,500.00
92								
93 School Safety Officer - ELH								
94 Salary	1200	7900	1600	9570	45020	08100	00000	42,821.00
95 Retirement	1200	7900	2100	9570	45020	08100	00000	15,328.00
96 Social Security	1200	7900	2200	9570	45020	08100	00000	3,600.00
97 Health/Life Insurance	1200	7900	2300	9570	45020	08100	00000	7,548.32
98 Coverage provided by Sheriff	1200	7900	3900	9570	45020	08100	00000	6,500.00
99								
100 School Safety Officer - SES								
101 Salary	1200	7900	1600	9570	45020	07100	00000	42,600.00
102 Retirement	1200	7900	2100	9570	45020	07100	00000	15,328.00
103 Social Security	1200	7900	2200	9570	45020	07100	00000	3,600.00
104 Health/Life Insurance	1200	7900	2300	9570	45020	07100	00000	7,548.32
105 Coverage provided by Sheriff	1200	7900	3900	9570	45020	07100	00000	6,500.00
106								
107 School Safety Officer - FSCJ								
108 Salary	1200	7900	1600	9570	45020	05300	00000	42,821.00

SAFE SCHOOLS

PROPOSED BUDGET--FY 2023-2024

SCHOOL POLICE
CENTER NAME

- 9570
CENTER NUMBER

WILLIAM SCHMELLING
ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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	
109 Retirement	1200	7900	2100	9570	45020	05300	00000	15,328.00
110 Social Security	1200	7900	2200	9570	45020	05300	00000	3,600.00
111 Health/Life Insurance	1200	7900	2300	9570	45020	05300	00000	7,548.32
112 Coverage provided by Sheriff	1200	7900	3900	9570	45020	05300	00000	6,500.00
113								
114								
115 Revenue Sources:								
116 New Revenue \$1,162,612.00								
117 22-23 Rollfwd to 23-24 \$240,000.00								
118 From Property Tax \$480,777.07								
119 Total \$1,883,389.07								
120								
121								
122								
123								
124								
125								
126								
127								
128								
129								
130								
131								
132								
133								
134								
TOTAL SAFE SCHOOLS FOR SCHOOL POLICE								1,883,389.07

9590/COUNTYWIDE

DRAFT

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 Utility Costs for Fernandina Beach Middle School								
2 Phone	1100	7900	3710	9590	59010	03100	00000	6,750.00
3 Water	1100	7900	3810	9590	59010	03100	00000	3,600.00
4 Sewage	1100	7900	3820	9590	59010	03100	00000	7,750.00
5 Garbage	1100	7900	3830	9590	59010	03100	00000	45,000.00
6 Natural Gas	1100	7900	4210	9590	59010	03100	00000	18,500.00
7 Electricity	1100	7900	4300	9590	59010	03100	00000	185,000.00
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	17,000.00
12 Electricity	1100	7900	4300	9590	59010	05100	00000	67,000.00
13 Utility Costs for Adult Education								
14 Phone	1100	7900	3710	9590	59010	05200	00000	4,000.00
15 Garbage	1100	7900	3830	9590	59010	05200	00000	4,500.00
16 Electricity	1100	7900	4300	9590	59010	05200	00000	14,000.00
17 Utility Costs for Southside Elementary School								
18 Phone	1100	7900	3710	9590	59010	07100	00000	6,750.00
19 Water	1100	7900	3810	9590	59010	07100	00000	7,500.00
20 Sewage	1100	7900	3820	9590	59010	07100	00000	8,300.00
21 Garbage	1100	7900	3830	9590	59010	07100	00000	47,000.00
22 Natural Gas	1100	7900	4210	9590	59010	07100	00000	4,000.00
23 Electricity	1100	7900	4300	9590	59010	07100	00000	133,000.00
24 Utility Costs for Emma Love Hardee Elementary School								
25 Phone	1100	7900	3710	9590	59010	08100	00000	6,750.00
26 Water	1100	7900	3810	9590	59010	08100	00000	5,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27	Sewage	1100	7900	3820	9590	59010	08100	00000	7,000.00
28	Garbage	1100	7900	3830	9590	59010	08100	00000	50,000.00
29	Natural Gas	1100	7900	4210	9590	59010	08100	00000	4,000.00
30	Electricity	1100	7900	4300	9590	59010	08100	00000	144,000.00
31	Utility Costs for Yulee Elementary School								
32	Phone	1100	7900	3710	9590	59010	10200	00000	25,000.00
33	Water	1100	7900	3810	9590	59010	10200	00000	6,500.00
34	Sewage	1100	7900	3820	9590	59010	10200	00000	13,500.00
35	Garbage	1100	7900	3830	9590	59010	10200	00000	20,000.00
36	Propane	1100	7900	4200	9590	59010	10200	00000	13,000.00
37	Electricity	1100	7900	4300	9590	59010	10200	00000	150,000.00
38	Utility Costs for Yulee Community Education Center								
39	Phone	1100	7900	3710	9590	59010	11200	00000	3,000.00
40	Sewage	1100	7900	3820	9590	59010	11200	00000	15,500.00
41	Garbage	1100	7900	3830	9590	59010	11200	00000	7,500.00
42	Electricity	1100	7900	4300	9590	59010	11200	00000	30,000.00
43	Heating Fuel	1100	7900	4400	9590	59010	11200	00000	1,000.00
44	Utility Costs for Callahan Elementary School								
45	Phone	1100	7900	3710	9590	59010	12100	00000	9,500.00
46	Water	1100	7900	3810	9590	59010	12100	00000	16,000.00
47	Sewage	1100	7900	3820	9590	59010	12100	00000	16,000.00
48	Garbage	1100	7900	3830	9590	59010	12100	00000	20,000.00
49	Propane	1100	7900	4200	9590	59010	12100	00000	100.00
50	Natural Gas	1100	7900	4210	9590	59010	12100	00000	10,000.00
51	Electricity	1100	7900	4300	9590	59010	12100	00000	195,000.00
52	Heating Fuel	1100	7900	4400	9590	59010	12100	00000	500.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
53 Utility Costs for Callahan Middle School								
54 Phone	1100	7900	3710	9590	59010	13100	00000	6,200.00
55 Water	1100	7900	3810	9590	59010	13100	00000	17,000.00
56 Sewage	1100	7900	3820	9590	59010	13100	00000	17,000.00
57 Garbage	1100	7900	3830	9590	59010	13100	00000	20,000.00
58 Propane	1100	7900	4200	9590	59010	13100	00000	3,500.00
59 Electricity	1100	7900	4300	9590	59010	13100	00000	156,000.00
60 Heating Fuel	1100	7900	4400	9590	59010	13100	00000	12,700.00
61 Utility Costs for Hilliard Middle Senior High School								
62 Phone	1100	7900	3710	9590	59010	15100	00000	9,000.00
63 Water	1100	7900	3810	9590	59010	15100	00000	14,000.00
64 Sewage	1100	7900	3820	9590	59010	15100	00000	15,500.00
65 Garbage	1100	7900	3830	9590	59010	15100	00000	32,000.00
66 Propane	1100	7900	4200	9590	59010	15100	00000	3,500.00
67 Electricity	1100	7900	4300	9590	59010	15100	00000	234,000.00
68 Heating Fuel	1100	7900	4400	9590	59010	15100	00000	5,000.00
69 Utility Costs for Bryceville Elementary School								
70 Phone	1100	7900	3710	9590	59010	18100	00000	6,750.00
71 Garbage	1100	7900	3830	9590	59010	18100	00000	10,000.00
72 Propane	1100	7900	4200	9590	59010	18100	00000	2,000.00
73 Electricity	1100	7900	4300	9590	59010	18100	00000	60,000.00
74 Heating Fuel	1100	7900	4400	9590	59010	18100	00000	-
75 Utility Costs for West Nassau High School								
76 Phone	1100	7900	3710	9590	59010	19100	00000	8,500.00
77 Water	1100	7900	3810	9590	59010	19100	00000	24,000.00
78 Sewage	1100	7900	3820	9590	59010	19100	00000	24,500.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
79 Garbage		1100	7900	3830	9590	59010	19100	00000	20,000.00
80 Propane		1100	7900	4200	9590	59010	19100	00000	500.00
81 Electricity		1100	7900	4210	9590	59010	19100	00000	52,000.00
82 Electricity		1100	7900	4300	9590	59010	19100	00000	285,000.00
83 Utility Costs for Yulee Middle School									
84 Phone		1100	7900	3710	9590	59010	22100	00000	8,250.00
85 Water		1100	7900	3810	9590	59010	22100	00000	6,500.00
86 Sewage		1100	7900	3820	9590	59010	22100	00000	17,000.00
87 Garbage		1100	7900	3830	9590	59010	22100	00000	16,000.00
88 Natural Gas		1100	7900	4210	9590	59010	22100	00000	20,000.00
89 Electricity		1100	7900	4300	9590	59010	22100	00000	250,000.00
90 Heating Fuel		1100	7900	4400	9590	59010	22100	00000	200.00
91 Utility Costs for Yulee High School									
92 Phone		1100	7900	3710	9590	59010	23100	00000	11,000.00
93 Water		1100	7900	3810	9590	59010	23100	00000	14,500.00
94 Sewage		1100	7900	3820	9590	59010	23100	00000	35,000.00
95 Garbage		1100	7900	3830	9590	59010	23100	00000	25,000.00
96 Natural Gas		1100	7900	4210	9590	59010	23100	00000	10,000.00
97 Electricity		1100	7900	4300	9590	59010	23100	00000	350,000.00
98 Heating Fuel		1100	7900	4400	9590	59010	23100	00000	200.00
99 Utility Costs for Hilliard Elementary School									
100 Phone		1100	7900	3710	9590	59010	24100	00000	11,000.00
101 Water		1100	7900	3810	9590	59010	24100	00000	7,500.00
102 Sewage		1100	7900	3820	9590	59010	24100	00000	9,500.00
103 Garbage		1100	7900	3830	9590	59010	24100	00000	25,000.00
104 Propane		1100	7900	4200	9590	59010	24100	00000	6,500.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
105 Electricity	1100	7900	4300	9590	59010	24100	00000	140,000.00
106 Utility Costs for Wildlight Elementary School								
107 Phone	1100	7900	3710	9590	59010	24200	00000	6,750.00
108 Water	1100	7900	3810	9590	59010	24200	00000	8,000.00
109 Sewage	1100	7900	3820	9590	59010	24200	00000	18,000.00
110 Garbage	1100	7900	3830	9590	59010	24200	00000	18,000.00
111 Natural Gas	1100	7900	4210	9590	59010	24200	00000	13,000.00
112 Electricity	1100	7900	4300	9590	59010	24200	00000	172,000.00
113 Heating Fuel	1100	7900	4400	9590	59010	24200	00000	6,000.00
114 Utility Costs for Callahan Intermediate School								
115 Phone	1100	7900	3710	9590	59010	26100	00000	7,000.00
116 Garbage	1100	7900	3830	9590	59010	26100	00000	18,000.00
117 Propane	1100	7900	4200	9590	59010	26100	00000	6,500.00
118 Electricity	1100	7900	4300	9590	59010	26100	00000	155,000.00
119 Utility Costs for Yulee Primary School								
120 Phone	1100	7900	3710	9590	59010	27100	00000	7,500.00
121 Sewage	1100	7900	3820	9590	59010	27100	00000	13,000.00
122 Garbage	1100	7900	3830	9590	59010	27100	00000	18,000.00
123 Propane	1100	7900	4200	9590	59010	27100	00000	2,000.00
124 Electricity	1100	7900	4300	9590	59010	27100	00000	125,000.00
125 Heating Fuel	1100	7900	4400	9590	59010	27100	00000	9,000.00
126 Utility Costs for Fernandina Beach High School								
127 Phone	1100	7900	3710	9590	59010	29100	00000	6,500.00
128 Water	1100	7900	3810	9590	59010	29100	00000	17,000.00
129 Sewage	1100	7900	3820	9590	59010	29100	00000	32,000.00
130 Garbage	1100	7900	3830	9590	59010	29100	00000	55,000.00

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
131 Natural Gas	1100	7900	4210	9590	59010	29100	00000	40,000.00
132 Electricity	1100	7900	4300	9590	59010	29100	00000	325,000.00
133 Utility Costs for Maintenance								
134 Phone	1100	7900	3710	9590	59010	53000	00000	1,500.00
135 Garbage	1100	7900	3830	9590	59010	53000	00000	17,000.00
136 Electricity	1100	7900	4300	9590	59010	53000	00000	21,000.00
137 Utility Costs for Transportation								
138 Phone	1100	7900	3710	9590	59010	54000	00000	2,000.00
139 Water	1100	7900	3810	9590	59010	54000	00000	600.00
140 Sewage	1100	7900	3820	9590	59010	54000	00000	1,000.00
141 Garbage	1100	7900	3830	9590	59010	54000	00000	9,000.00
142 Propane	1100	7900	4200	9590	59010	54000	00000	-
143 Electricity	1100	7900	4300	9590	59010	54000	00000	25,000.00
144 Utility Costs for District Offices								
145 Professional Services - Cynergistic	1100	7900	3100	9590	59010	57000	00000	-
146 Software License for Energy Software	1100	7900	3690	9590	59010	57000	00000	-
147 Phone	1100	7900	3710	9590	59010	57000	00000	17,500.00
148 Long Distance	1100	7900	3720	9590	59010	57000	00000	7,500.00
149 Water	1100	7900	3810	9590	59010	57000	00000	3,300.00
150 Sewage	1100	7900	3820	9590	59010	57000	00000	7,250.00
151 Garbage	1100	7900	3830	9590	59010	57000	00000	20,000.00
152 Propane	1100	7900	4200	9590	59010	57000	00000	200.00
153 Electricity	1100	7900	4300	9590	59010	57000	00000	19,000.00
154 Heating Fuel	1100	7900	4400	9590	59010	57000	00000	-
155								
TOTAL GENERAL OPERATING BUDGET FOR DISTRICT WIDE BUDGET								4,585,400.00

NON HEALTH INSURANCE

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across 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	
1 Property Insurance Coverage	1100	7900	3200	9590	59020	59000	00000	1,460,418.00
2 Monies and Securities, Error and Omissions, and Facilities Use	1100	7100	3200	9590	59020	59000	00000	112,378.00
3 Boiler And Machinery	1100	8100	3200	9590	59020	59000	00000	8,440.00
4 Automobile Insurance Liability	1100	7800	3200	9590	59020	59000	00000	75,446.00
5 Workers Compensation - Basic Ed	1100	5100	2400	9590	59020	59000	00000	397,930.04
6 Workers Compensation - ESE	1100	5200	2400	9590	59020	59000	00000	116,917.16
7 Workers Compensation - Vocational	1100	5300	2400	9590	59020	59000	00000	11,540.08
8 Workers Compensation - Adult Education	1100	5400	2400	9590	59020	59000	00000	77.22
9 Workers Compensation - Other Instructional	1100	5500	2400	9590	59020	59000	00000	194.09
10 Workers Compensation - Guidance	1100	6100	2400	9590	59020	59000	00000	41,916.43
11 Workers Compensation - Media	1100	6200	2400	9590	59020	59000	00000	4,850.35
12 Workers Compensation - Curriculum Development	1100	6300	2400	9590	59020	59000	00000	17,074.26
13 Workers Compensation - Staff Development	1100	6400	2400	9590	59020	59000	00000	11,616.77
14 Workers Compensation - Instructional Technology	1100	6500	2400	9590	59020	59000	00000	7,840.76
15 Workers Compensation - Board	1100	7100	2400	9590	59020	59000	00000	1,988.11
16 Workers Compensation - General Adminsitration	1100	7200	2400	9590	59020	59000	00000	3,597.99
17 Workers Compensation - School Administration	1100	7300	2400	9590	59020	59000	00000	51,504.61
18 Workers Compensation - Facilities	1100	7400	2400	9590	59020	59000	00000	1,693.62
19 Workers Compensation - Finance	1100	7500	2400	9590	59020	59000	00000	4,585.76
20 Workers Compensation - Food Service Salaries	1100	7600	2400	9590	59020	59000	00000	21,668.44
21 Workers Compensation - Research and Development	1100	7710	2400	9590	59020	59000	00000	435.50
22 Workers Compensation - Personnel Services	1100	7730	2400	9590	59020	59000	00000	4,099.18
23 Workers Compensation - Central Services	1100	7760	2400	9590	59020	59000	00000	504.84
24 Workers Compensation - Transportation	1100	7800	2400	9590	59020	59000	00000	29,172.48
25 Workers Compensation - Custodial	1100	7900	2400	9590	59020	59000	00000	40,618.66
26 Workers Compensation - Custodial Admin	1100	7901	2400	9590	59020	59000	00000	1,098.15

NON HEALTH INSURANCE

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Growth Management - Strategy 2: Provide equitable facilities and recreational resources across the district.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 Workers Compensation - Maintenance	1100	8100	2400	9590	59020	59000	00000	16,856.76
28 Workers Compensation - Maintenance	1100	8101	2400	9590	59020	59000	00000	2,064.32
29 Workers Compensation - Administrative Technology	1100	8200	2400	9590	59020	59000	00000	5,987.95
30 Workers Compensation - Community Services	1100	9100	2400	9590	59020	59000	00000	1,361.17
31								
32 Mobile Home Property Insurance	1100	7900	3200	9590	59020	59000	00000	2,000.00
33 Excess Audit Coverage for Workers Compensation	1100	7200	2400	9590	59020	59000	00000	3,000.00
34								
35 Student Catastrophic Insurance Under 9400								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
TOTAL NON HEALTH INSURANCE FOR DISTRICT WIDE BUDGET								2,458,876.70

TERMINAL PAY

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET
CENTER NAME

- 9590
CENTER NUMBER

ELLEN HARPER
ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to 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 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	8,000.00
4								
5								
6								
7								
8								
9								
10								
11								
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								418,000.00

SUPPLEMENTS

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to staff within the school system.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Supplements - Basic	1100	5100	1200	9590	90090	00100	00000	1,529,320.00
2 Supplements - Benefits	1100	5100	2100	9590	90090	00100	00000	207,600.00
3 Supplements - Benefits	1100	5100	2200	9590	90090	00100	00000	117,000.00
4								
5 Supplements - ESE	1100	5200	1200	9590	90090	00100	00000	49,382.00
6 Supplements - Benefits	1100	5200	2100	9590	90090	00100	00000	6,710.00
7 Supplements - Benefits	1100	5200	2200	9590	90090	00100	00000	3,780.00
8								
9 Supplements - Deans	1100	7300	1100	9590	90090	00100	00000	12,000.00
10 Supplements - Benefits	1100	7300	2100	9590	90090	00100	00000	1,630.00
11 Supplements - Benefits	1100	7300	2200	9590	90090	00100	00000	920.00
12								
13 Supplements - Safe Drivers	1100	7800	1600	9590	90090	00100	00000	37,500.00
14 Supplements - Benefits	1100	7800	2100	9590	90090	00100	00000	5,100.00
15 Supplements - Benefits	1100	7800	2200	9590	90090	00100	00000	2,870.00
16								
17 Supplements - New Teacher Induction	1100	6400	1200	9590	90090	00100	00000	82,500.00
18 Supplements - Benefits	1100	6400	2100	9590	90090	00100	00000	11,200.00
19 Supplements - Benefits	1100	6400	2200	9590	90090	00100	00000	6,325.00
20								
21								
22								
23								
24								
25								
TOTAL SUPPLEMENTS FOR DISTRICT WIDE BUDGET								2,073,837.00

ADVANCED PLACEMENT

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 4: Implement creative scheduling to facilitate broader access to nontraditional programming.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Hilliard Middle Senior High School - # of Students 37								
2 AP Bonus Payments	1100	5100	1200	0151	43150	15100	00000	2,200.00
3 Benefits associated with Bonuses	1100	5100	2200	0151	43150	15100	00000	170.00
4 Classroom Supplies	1100	5100	5100	0151	43150	15100	00000	10,057.20
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	1,500.00
8 West Nassau High School - # of Students 68								
9 AP Bonus Payments	1100	5100	1200	0191	43150	19100	00000	4,000.00
10 Benefits associated with Bonuses	1100	5100	2200	0191	43150	19100	00000	310.00
11 Classroom Supplies	1100	5100	5100	0191	43150	19100	00000	6,151.26
12 Textbooks	1100	5100	5200	0191	43150	19100	00000	7,498.87
13 AP tests and grading	1100	6120	3900	0191	43150	19100	00000	22,000.00
14 Staff development travel	1100	6400	3300	0191	43150	19100	00000	5,500.00
15 Yulee High School - # of Students 128								
16 AP Bonus Payments	1100	5100	1200	0231	43150	23100	00000	8,000.00
17 Benefits associated with Bonuses	1100	5100	2200	0231	43150	23100	00000	620.00
18 Classroom Supplies	1100	5100	5100	0231	43150	23100	00000	19,510.84
19 Textbooks	1100	5100	5200	0231	43150	23100	00000	5,500.00
20 AP tests and grading	1100	6120	3900	0231	43150	23100	00000	27,000.00
21 Staff development travel	1100	6400	3300	0231	43150	23100	00000	9,500.00
22 Fernandina Beach High School - # of Students 372								
23 AP Bonus Payments	1100	5100	1200	0291	43150	29100	00000	22,000.00
24 Benefits associated with Bonuses	1100	5100	2200	0291	43150	29100	00000	1,683.00
25 Classroom Supplies	1100	5100	5100	0291	43150	29100	00000	32,200.00
26 Textbooks	1100	5100	5200	0291	43150	29100	00000	30,000.00

ADVANCED PLACEMENT

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 4: Implement creative scheduling to facilitate broader access to nontraditional programming.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 AP tests and grading	1100	6120	3900	0291	43150	29100	00000	70,000.00
28 Staff development travel	1100	6400	3300	0291	43150	29100	00000	5,000.00
29 Lease of Copiers	1100	7300	3600	0291	43150	29100	00000	9,575.36
30 My NCSB Virtual - # of Students 11								
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	9,045.92
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								325,522.45

Teacher Salary Increase Allocation

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to staff within the school system.

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.									
DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT	
1 Teacher Salary Increase Allocation	1100	5100	1000	9590	90090	00000	00000	892,295.00	
2 Retirement Costs Related to allocation	1100	5100	2100	9590	90090	00000	00000	121,085.00	
3 Social Security Costs Related to Bonuses	1100	5100	2200	9590	90090	00000	00000	68,261.00	
4									
5									
6 The Teacher Salary Increase was rolled into the									
7 Base Student Allocation for 2023-2024. However,									
8 the allocation document also shows that included									
9 in the BSA is this amount for new salary increases.									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
TOTAL Teacher Salary Increase Allocation FOR DISTRICT WIDE BUDGET									1,081,641.00

ADDITIONAL FUND FOR DROP

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

- 9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to staff within the school system.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 DROP Rate Increase	1100	5100	2100	9590	90090	00000	00000	110,000.00
2 Regular Rate 13.57%, DROP Rate 21.13%	1100	5200	2100	9590	90090	00000	00000	65,710.00
3	1100	5300	2100	9590	90090	00000	00000	-
4	1100	5400	2100	9590	90090	00000	00000	-
5	1100	6100	2100	9590	90090	00000	00000	7,615.00
6	1100	6200	2100	9590	90090	00000	00000	10,550.00
7	1100	6300	2100	9590	90090	00000	00000	15,900.00
8	1100	6400	2100	9590	90090	00000	00000	7,100.00
9	1100	7200	2100	9590	90090	00000	00000	10,755.00
10	1100	7300	2100	9590	90090	00000	00000	6,265.00
11	1100	7500	2100	9590	90090	00000	00000	-
12	1100	7800	2100	9590	90090	00000	00000	12,155.00
13	1100	7900	2100	9590	90090	00000	00000	12,350.00
14	1100	8100	2100	9590	90090	00000	00000	4,555.00
15	1100	8200	2100	9590	90090	00000	00000	6,135.00
16	1100	9100	2100	9590	90090	00000	00000	3,085.00
17								
18 Prior Year Budget Total \$152,100								
19 Increase in Budget \$120,075								
20								
21								
22								
23								
24								
25								
TOTAL ADDITIONAL FUND FOR DROP FOR DISTRICT WIDE BUDGET								272,175.00

Teledoc

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

- 9591

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to 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 Teledoc Services	1100	7200	2300	9591	95910	00000	00000	10,000.00
2								
3 For the portion of our employees that are eligible to participate in the program								
4 but do not take our health insurance.								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Teledoc FOR DISTRICT WIDE BUDGET								10,000.00

TEACHER CLASSROOM SUPPLIES

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to 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

1	Per Statute for distribution to Classroom PK-12								
2	Teachers, Guidance, and Media Instructional Staff								
3									
4	2023-2024 Legislation								
5	This allocation was moved into the Base Student Allocation								
6	Language states that \$300 per eligible full time teacher								
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20	School Level Instruction 817.70	1200	5100	5100	9590	50070	00000	00000	198,060.00
21	Distirct Level Class Instruction 21.5	1200	5200	5100	9590	50070	00000	00000	45,300.00
22	Counselors 35.5	1200	5300	5100	9590	50070	00000	00000	6,000.00
23	Media 7.3	1200	6120	5100	9590	50070	00000	00000	10,050.00
24	TOTAL 882 X \$300.00	1200	6200	5100	9590	50070	00000	00000	2,190.00
25	Class Wallet Contract	1200	7500	3100	9590	50070	00000	00000	3,000.00
TOTAL TEACHER CLASSROOM SUPPLIES FOR DISTRICT WIDE BUDGET									264,600.00

SUPPLEMENTAL ACADEMIC INSTRUCTION BALANCE

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to 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 To Balance to Revenue	1200	5100	5100	9590	41120	00000	00000	49,890.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL SUPPLEMENTAL ACADEMIC INSTRUCTION BALANCE FOR DISTRICT WIDE BUDGET								49,890.00

INSTRUCTIONAL MATERIALS

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION		Required number of digits							AMOUNT
		4	4	4	4	5	5	5	
		Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Science Materials - 2023 4TH CAL ALLOCATION	16,730.00								
2 Distributed to Schools	16,651.00								
3 Balance held for recalculation purposes	79.00	1200	5100	5100	9590	44380	00000	00000	79.00
4									
5 Media Allocation - 2023 4TH CAL ALLOCATION	61,209.00								
6 Distributed to Schools	61,051.00								
7 Balance held for recalculation purposes	158.00	1200	6200	6120	9590	48260	00000	00000	158.00
8									
9 Instructional Materials Textbooks - 2023 4TH CAL	1,063,196.00								
10 Dual Enrollment Allocation	89,000.00	See Secondary Ed Budget for Details						00000	
11 ESE Digital Application Allocation	15,057.00	See ESE Budget for Details						00000	
12 Distributed to Schools @ \$10.00 per FTE	124,000.00	See School Budgets for Details						00000	
13 ESE Textbook Allocation	30,000.00	See ESE Budget for Details						00000	
14 Vocational Education Allocations	5,000.00	1200	5300	5200	9460	42110	46000	00000	5,000.00
15 Growth Reserve for Recalculations	153,641.00	1200	5100	5200	9420	42110	42000	00000	153,641.00
16 Secondary Ed Additional Material	5,000.00	See Secondary Ed Budget for Details						00000	
17 McKay Scholarship Reserve	10,000.00	1200	5200	5200	9590	42110	00000	00000	10,000.00
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	631,498.00
21									
22									
23									
24									
25									
TOTAL INSTRUCTIONAL MATERIALS FOR DISTRICT WIDE BUDGET									800,376.00

STATE FUNDED DISCRETIONARY SUPPLEMENT

PROPOSED BUDGET--FY 2023-2024

DISTRICT WIDE BUDGET

9590

ELLEN HARPER

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 3: Provide competitive salaries, affordable health insurance, incentives, and retain quality teachers to staff within the school system.

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

Required number of digits

DESCRIPTION	Fund	Func	Obj	Cntr	Proj	SubP	Prg	AMOUNT
1 New Supplemental Funding for Additional	1200	5100	1200	9590	95905	00000	00000	1,300,000.00
2 Academic Support	1200	5100	2100	9590	95905	00000	00000	176,410.00
3	1200	5100	2200	9590	95905	00000	00000	99,450.00
4	1200	5100	2300	9590	95905	00000	00000	191,556.00
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
TOTAL STATE FUNDED DISCRETIONARY SUPPLEMENT FOR DISTRICT WIDE BUDGET								1,767,416.00

9600/PROFESSIONAL DEVELOPMENT

NASSAU SCHOOL DISTRICT

Personnel Allocations

2023-2024

Department: Professional Learning

Department Code: 9600

	Assigned Units	2022-2023 Units	Gain (+)or Loss (-)
Administrative			
Administrative	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Instructional			
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	0.00	0.00	0.00
Non-Instructional			
Supervisor Secretary	1.00	1.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Subtotal	1.00	1.00	0.00
Department Personnel Units	2.00	2.00	0.00

County Office - Instruction
Salary Calculation for 2023-2024
Based on Average Salary for 2022-2023

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	90,418.00	90,418.00				2.00		90,418.00
1100E6400 1600 9600 90090 60000 00000				1.00	33,170.00	33,170.00			33,170.00
1100E6400 2100 9600 90090 60000 00000			12,270.00			4,501.00			16,771.00
1100E6400 2200 9600 90090 60000 00000			6,917.00			2,538.00			9,455.00
1100E6400 2300 9600 90090 60000 00000	1.00	7,549.00	7,549.00	1.00	70.00	70.00	2.00		7,619.00
Agrees with 23-24 Personnel Allocations dated 7/7/2023							<u>2.00</u>	2.00	157,433.00

Brown
Armstrong

DRAFT

GENERAL OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 4: Create professional development opportunities for administrators, teachers, and non-instructional staff that focuses on a growth mindset and career development.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Technology-Related Rentals (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	-
4 Noncapitalized Furniture, Fixtures, and Equipment (as needed for new director)	1100	6400	6420	9600	96000	00000	00000	1,400.00
5 Capitalized Computer Hardware	1100	6400	6430	9600	96000	00000	00000	1,000.00
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL GENERAL OPERATING BUDGET FOR PROFESSIONAL AND STAFF DEVELOPMENT								4,350.00

HRMD/Leadership Development BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 4: Create professional development opportunities for administrators, teachers, and non-instructional staff that focuses on a growth mindset and career development.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1								
2 Leadership Development	1100	6400	3100	9600	60030	00000	00000	8,100.00
3 Travel	1100	6400	3300	9600	60030	00000	00000	2,400.00
4 Taxable Travel	1100	6400	3350	9600	60030	00000	00000	250.00
5 Supplies	1100	6400	5100	9600	60030	00000	00000	-
6 Dues and Fees (ASCD)	1100	6400	7300	9600	60030	00000	00000	100.00
7								
8 Professional and Technical Services (out of district interviewers for leadership vacancies)	1100	7200	3100	9600	60030	00000	00000	
9 Travel (ie. DOE Standards Academy)	1100	7200	3300	9600	60030	00000	00000	
10 Taxable Travel	1100	7200	3300	9600	60030	00000	00000	
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								10,850.00

Public Relations BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 3: Improve communication channels between schools/district and parents.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Miscellaneous (Cash Awards: Teachers of the Year)	1100	5100	7900	9600	60160	00000	00000	3,700.00
2 Retirement	1100	6400	2100	9600	60160	00000	00000	100.00
3 FICA	1100	6400	2200	9600	60160	00000	00000	283.05
4 Other Personal Services (substitutes for Tchr of Yr program activities)	1100	6400	7500	9600	60160	00000	00000	1,500.00
5								
6 Professional Services (Printing for Back to School Newsletter)	1100	7200	3100	9600	60160	00000	00000	2,700.00
7 Travel (District/Princ. and District Tchr of Yr to state events)	1100	7200	3300	9600	60160	00000	00000	75.00
8 Rentals	1100	7200	3600	9600	60160	00000	00000	
9 Postage (Back to Sch Newsletter)	1100	7200	3730	9600	60160	00000	00000	3,600.00
10 Other Purchased Services (ToYr/SRsupplies)	1100	7200	3900	9600	60160	00000	00000	
11 Materials- employee recognition	1100	7200	5100	9600	60160	00000	00000	500.00
12 Periodicals	1100	7200	5300	9600	60160	00000	00000	-
13								
14 FICA	1100	7730	2200	9600	60160	00000	00000	-
15 Travel	1100	7730	3300	9600	60160	00000	00000	-
16 Taxable Travel	1100	7730	3350	9600	60160	00000	00000	-
17 Other Personnel Services (substitutes for SREY program)	1100	7730	7500	9600	60160	00000	00000	-
18 Miscellaneous (Cash Awards: Employees of the Year)	1100	7730	7900	9600	60160	00000	00000	2,450.00
19								
20								
21								
22								
23								
24								
25								
TOTAL Public Relations BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								14,908.05

Strategic Planning BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

PROFESSIONAL AND STAFF DEVELOPMENT

- 9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Community Relations - Strategy 3: Improve communication channels between schools/district and parents.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Other Purchased Services - printing	1100	7200	3900	9600	60170	00000	00000	750.00
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL Strategic Planning BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								750.00

Professsional Development-In-Service BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

PROFESSIONAL AND STAFF DEVELOPMENT

9600

TIA BROWN

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Human Resources - Strategy 4: Create professional development opportunities for administrators, teachers, and non-instructional staff that focuses on a growth mindset and career development.

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 Administrator Salaries (professional dev. for assistant principals)	1200	6400	1100	9600	60070	00000	00000	3,225.00
2 Classroom Teacher Salaries (Need to include Reading Endorsement stipends now)	1200	6400	1200	9600	60070	00000	00000	58,000.00
3 Other Certified Salaries	1200	6400	1300	9600	60070	00000	00000	3,500.00
4 Retirement on stipends (as applicable)	1200	6400	2100	9600	60070	00000	00000	100.00
5 FICA on stipends	1200	6400	2200	9600	60070	00000	00000	4,952.00
6 Professional and Technical Services	1200	6400	3100	9600	60070	00000	00000	25,000.00
7 Travel	1200	6400	3300	9600	60070	00000	00000	11,000.00
8 Taxable Travel	1200	6400	3350	9600	60070	00000	00000	100.00
9 Technology-Related Rentals (online course subscriptions - 240 Tutoring)	1200	6400	3690	9600	60070	00000	00000	5,000.00
10 Other Purchased Services	1200	6400	3900	9600	60070	00000	00000	-
11 Professional development supplies and materials	1200	6400	5100	9600	60070	00000	00000	2,500.00
12 Other Personnel Services (substitutes)	1200	6400	7500	9600	60070	00000	00000	23,000.00
13								
14 Travel	1200	7200	3300	9600	60070	00000	00000	-
15 Taxable Travel	1200	7200	3350	9600	60070	00000	00000	-
16 Dues and Fees	1200	7200	7300	9600	60070	00000	00000	-
17								
18 Paraprofessional Stipends for professional development	1200	7730	1500	9600	60070	00000	00000	-
19 FICA	1200	7730	2200	9600	60070	00000	00000	-
20 Professional and Technical Services	1200	7730	3100	9600	60070	00000	00000	40.00
21 Travel	1200	7730	3300	9600	60070	00000	00000	40.00
22 Taxable Travel	1200	7730	3350	9600	60070	00000	00000	40.00
23 Technology-Related Rentals (iObservation for all evaluation systems)	1200	7730	3690	9600	60070	00000	00000	35,000.00
24								
25								
TOTAL Professsional Development-In-Service BUDGET REQUEST FOR PROFESSIONAL AND STAFF DEVELOPMENT								171,497.00

FEDERAL FUNDS

DRAFT

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT OFFICE

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	9420	42400	42000	00000	420.00
2 Retirement	4210	5100	2100	9420	42400	42000	00000	57.00
3 Social Security	4210	5100	2200	9420	42400	42000	00000	33.00
4 Site License	4210	5100	3690	9420	42400	42000	10100	2,750.00
5 Site License	4210	5100	3690	9420	42400	42000	10200	2,750.00
6 Other Purchased Services	4210	5100	3900	9420	42400	42000	10100	6,952.14
7 Other Purchased Services	4210	5100	3900	9420	42400	42000	10200	6,952.14
8 Salaries - Other Certified	4210	6100	1300	9420	42400	42000	00000	9,000.00
9 Retirement	4210	6100	2100	9420	42400	42000	00000	1,225.00
10 Social Security	4210	6100	2200	9420	42400	42000	00000	1,110.00
11 Group Insurance	4210	6100	2300	9420	42400	42000	00000	1,060.00
12 Other Purchased Services	4210	6150	3900	9420	42400	42000	00000	3,000.00
13 Salaries - Administration	4210	6300	1100	9420	42400	42000	00000	26,911.88
14 Salaries - Other Support Personnel	4210	6300	1600	9420	42400	42000	00000	13,249.42
15 Retirement	4210	6300	2100	9420	42400	42000	00000	5,449.89
16 Social Security	4210	6300	2200	9420	42400	42000	00000	3,072.34
17 Group Insurance	4210	6300	2300	9420	42400	42000	00000	4,530.00
18 Travel	4210	6300	3300	9420	42400	42000	00000	7,000.00
19 Supplies	4210	6300	5100	9420	42400	42000	00000	4,339.00
20 Furn. Fix. And Equip Non Cap	4210	6300	6420	9420	42400	42000	00000	1,000.00
21 Computer Hardware - Non Cap	4210	6300	6440	9420	42400	42000	00000	6,000.00
22 Salaries - Teacher	4210	6400	1200	9420	42400	42000	00000	-
23 Retirement	4210	6400	2100	9420	42400	42000	00000	200.00
24 Social Security	4210	6400	2200	9420	42400	42000	00000	1,530.00
25 Pro/Tech	4210	6400	3100	9420	42400	42000	00000	-
26 Supplies	4210	6400	5100	9420	42400	42000	00000	8,120.94
27 Other Personal Services	4210	6400	7500	9420	42400	42000	00000	8,500.00

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

DISTRICT OFFICE

- 9420

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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	
28 Indirect Cost	4210	7200	7920	9420	42400	42000	00000	89,552.59
29 Bus (Foster Care)	4210	7800	1600	9420	42400	42000	00000	1,750.00
30 Retirement	4210	7800	2100	9420	42400	42000	00000	237.50
31 Social Security	4210	7800	2200	9420	42400	42000	00000	151.79
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
TOTAL TITLE I OPERATING BUDGET FOR DISTRICT OFFICE								216,904.63
TOTAL PROPOSED BUDGET FOR TITLE I								1,835,094.00

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

BRYCEVILLE ELEMENTARY

- 0181

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0181	42400	18100	00000	5,053.50
2 Salaries - Para	4210	5100	1500	0181	42400	18100	00000	33,241.06
3 Retirement	4210	5100	2100	0181	42400	18100	00000	5,196.57
4 Social Security	4210	5100	2200	0181	42400	18100	00000	2,981.55
5 Group Insurance	4210	5100	2300	0181	42400	18100	00000	7,550.00
6 Site License	4210	5100	3690	0181	42400	18100	10100	400.00
7 Site License	4210	5100	3690	0181	42400	18100	10200	2,920.00
8 Supplies	4210	5100	5100	0181	42400	18100	10100	3,040.95
9 Supplies	4210	5100	5100	0181	42400	18100	10200	3,007.58
10 Classroom Libraries	4210	5100	6120	0181	42400	18100	10100	1,000.00
11 Classroom Libraries	4210	5100	6120	0181	42400	18100	10200	600.00
12 Other Personal Services	4210	5100	7500	0181	42400	18100	00000	680.00
13 Communication (postage)	4210	6150	3730	0181	42400	18100	00000	100.00
14 Supplies	4210	6150	5100	0181	42400	18100	00000	1,101.36
15 Retirement	4210	6300	2100	0181	42400	18100	00000	40.00
16 Social Security	4210	6300	2200	0181	42400	18100	00000	184.80
17 Other Personal Services	4210	6300	7500	0181	42400	18100	00000	2,400.00
18 Retirement	4210	6400	2100	0181	42400	18100	00000	50.00
19 Social Security	4210	6400	2200	0181	42400	18100	00000	77.00
20 Other Personal Services	4210	6400	7500	0181	42400	18100	00000	1,000.00
21								
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR BRYCEVILLE ELEMENTARY								70,624.37

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CALLAHAN ELEMENTARY

- 0121

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Para	4210	5100	1500	0121	42400	12100	00000	127,183.70
2 Retirement	4210	5100	2100	0121	42400	12100	00000	17,258.83
3 Social Security	4210	5100	2200	0121	42400	12100	00000	10,188.55
4 Group Insurance	4210	5100	2300	0121	42400	12100	00000	22,500.00
5 Supplies	4210	5100	5100	0121	42400	12100	10100	23,350.19
6 Other Personal Services	4210	5100	7500	0121	42400	12100	00000	6,000.00
7 Supplies	4210	6150	5100	0121	42400	12100	00000	3,942.34
8 Salaries - Teacher	4210	6300	1200	0121	42400	12100	00000	5,984.00
9 Retirement	4210	6300	2100	0121	42400	12100	00000	812.02
10 Social Security	4210	6300	2200	0121	42400	12100	00000	877.00
11 Other Personal Services	4210	6300	7500	0121	42400	12100	00000	5,457.00
12 Social Security	4210	6400	2200	0121	42400	12100	00000	587.00
13 Other Personal Services	4210	6400	7500	0121	42400	12100	00000	7,617.00
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR CALLAHAN ELEMENTARY								231,757.63

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

CALLAHAN INTERMEDIATE

- 0261

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0261	42400	26100	00000	-
2 Salaries - Para	4210	5100	1500	0261	42400	26100	00000	109,706.35
3 Retirement	4210	5100	2100	0261	42400	26100	00000	14,887.15
4 Social Security	4210	5100	2200	0261	42400	26100	00000	8,392.54
5 Group Insurance	4210	5100	2300	0261	42400	26100	00000	22,650.00
6 Site License	4210	5100	3690	0261	42400	26100	10100	1,834.00
7 Site License	4210	5100	3690	0261	42400	26100	10200	9,973.00
8 Supplies	4210	5100	5100	0261	42400	26100	10100	6,928.12
9 Supplies	4210	5100	5100	0261	42400	26100	10200	7,726.88
10 Supplies	4210	6150	5100	0261	42400	26100	00000	3,639.08
11 Salaries - Teacher	4210	6300	1200	0261	42400	26100	00000	9,762.00
12 Retirement	4210	6300	2100	0261	42400	26100	00000	1,425.00
13 Social Security	4210	6300	2200	0261	42400	26100	00000	1,478.00
14 Other Personal Services	4210	6300	7500	0261	42400	26100	00000	9,553.00
15 Retirement	4210	6400	2100	0261	42400	26100	00000	100.00
16 Social Security	4210	6400	2200	0261	42400	26100	00000	418.00
17 Other Personal Services	4210	6400	7500	0261	42400	26100	00000	5,457.00
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR CALLAHAN INTERMEDIATE								213,930.12

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

EMMA LOVE ELEMENTARY

0810

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0081	42400	08100	00000	3,133.17
2 Salaries - Para	4210	5100	1500	0081	42400	08100	00000	116,425.46
3 Retirement	4210	5100	2100	0081	42400	08100	00000	16,224.60
4 Social Security	4210	5100	2200	0081	42400	08100	00000	9,164.37
5 Group Insurance	4210	5100	2300	0081	42400	08100	00000	22,650.00
6 Site License	4210	5100	3690	0081	42400	08100	10200	4,750.00
7 Supplies	4210	5100	5100	0081	42400	08100	10100	5,650.06
8 Supplies	4210	5100	5100	0081	42400	08100	10200	6,533.17
9 Technology-Related Supplies	4210	5100	5190	0081	42400	08100	10100	600.00
10 Technology-Related Supplies	4210	5100	5190	0081	42400	08100	10200	1,200.00
11 Communication (posatage)	4210	6150	3730	0081	42400	08100	00000	500.00
12 Supplies	4210	6150	5100	0081	42400	08100	00000	2,894.15
13 Retirement	4210	6300	2100	0081	42400	08100	00000	100.00
14 Social Security	4210	6300	2200	0081	42400	08100	00000	296.00
15 Other Personal Services	4210	6300	7500	0081	42400	08100	00000	3,857.00
16 Retirement	4210	6400	2100	0081	42400	08100	00000	100.00
17 Social Security	4210	6400	2200	0081	42400	08100	00000	296.00
18 Supplies	4210	6400	5100	0081	42400	08100	00000	1,300.00
19 Other Personal Services	4210	6400	7500	0081	42400	08100	00000	3,857.00
20								
21								
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR EMMA LOVE ELEMENTARY								199,530.98

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

HILLIARD ELEMENTARY

- 0241

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0241	42400	24100	00000	
2 Salaries - Para	4210	5100	1500	0241	42400	24100	00000	172,000.00
3 Retirement	4210	5100	2100	0241	42400	24100	00000	23,000.00
4 Social Security	4210	5100	2200	0241	42400	24100	00000	13,019.99
5 Group Insurance	4210	5100	2300	0241	42400	24100	00000	30,200.00
6 Site License	4210	5100	3690	0241	42400	24100	10100	1,000.00
7 Site License	4210	5100	3690	0241	42400	24100	10200	5,125.00
8 Supplies	4210	5100	5100	0241	42400	24100	10100	9,277.57
9 Supplies	4210	5100	5100	0241	42400	24100	10200	9,263.49
10 Technology-Related Supplies	4210	5100	5190	0241	42400	24100	10100	1,500.00
11 Other Personal Sercies	4210	5100	7500	0241	42400	24100	00000	3,400.00
12 Postage	4210	6150	3730	0241	42400	24100	00000	447.85
13 Other Purchased Services	4210	6150	3900	0241	42400	24100	00000	2,000.00
14 Supplies	4210	6150	5100	0241	42400	24100	00000	2,345.94
15 Salaries - Teacher	4210	6300	1200	0241	42400	24100	00000	2,800.00
16 Retirement	4210	6300	2100	0241	42400	24100	00000	450.00
17 Social Security	4210	6300	2200	0241	42400	24100	00000	481.95
18 Other Personal Sercies	4210	6300	7500	0241	42400	24100	00000	3,500.00
19 Social Security	4210	6400	2200	0241	42400	24100	00000	143.00
20 Other Personal Sercies	4210	6400	7500	0241	42400	24100	00000	1,857.00
21								
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR HILLIARD ELEMENTARY								281,811.79

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

SOUTHSIDE ELEMENTARY

- 0071

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Para	4210	5100	1500	0071	42400	07100	00000	134,719.12
2 Retirement	4210	5100	2100	0071	42400	07100	00000	18,281.38
3 Social Security	4210	5100	2200	0071	42400	07100	00000	10,306.01
4 Group Insurance	4210	5100	2300	0071	42400	07100	00000	22,650.00
5 Supplies	4210	5100	5100	0071	42400	07100	10100	14,942.45
6 Supplies	4210	6150	5100	0071	42400	07100	00000	3,545.77
7 Social Security	4210	6300	2200	0071	42400	07100	00000	143.00
8 Other Personal Services	4210	6300	7500	0071	42400	07100	00000	1,857.00
9 Social Security	4210	6400	2200	0071	42400	07100	00000	143.00
10 Other Personal Services	4210	6400	7500	0071	42400	07100	00000	1,857.00
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
TOTAL TITLE I OPERATING BUDGET FOR SOUTHSIDE ELEMENTARY								208,444.73

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

YULEE ELEMENTARY

- 0102

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0102	42400	10200	00000	4,851.36
2 Salaries - Para	4210	5100	1500	0102	42400	10200	00000	91,339.49
3 Retirement	4210	5100	2100	0102	42400	10200	00000	13,053.10
4 Social Security	4210	5100	2200	0102	42400	10200	00000	7,358.60
5 Group Insurance	4210	5100	2300	0102	42400	10200	00000	15,100.00
6 Site License	4210	5100	3690	0102	42400	10200	10100	1,700.00
7 Site License	4210	5100	3690	0102	42400	10200	10200	7,540.00
8 Other Purchased Services	4210	5100	3900	0102	42400	10200	10100	1,500.00
9 Other Purchased Services	4210	5100	3900	0102	42400	10200	10200	1,500.00
10 Supplies	4210	5100	5100	0102	42400	10200	10100	8,308.65
11 Supplies	4210	5100	5100	0102	42400	10200	10200	10,263.42
12 Postage	4210	6150	3730	0102	42400	10200	00000	150.00
13 Supplies	4210	6150	5100	0102	42400	10200	00000	2,999.21
14 Salaries - Teacher	4210	6300	1200	0102	42400	10200	00000	4,000.00
15 Retirement	4210	6300	2100	0102	42400	10200	00000	1,121.00
16 Social Security	4210	6300	2200	0102	42400	10200	00000	613.00
17 Other Personal Services	4210	6300	7500	0102	42400	10200	00000	4,000.00
18 Salaries - Teacher	4210	6400	1200	0102	42400	10200	00000	4,000.00
19 Retirement	4210	6400	2100	0102	42400	10200	00000	1,121.00
20 Social Security	4210	6400	2200	0102	42400	10200	00000	613.00
21 Other Personal Services	4210	6400	7500	0102	42400	10200	00000	4,000.00
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR YULEE ELEMENTARY								185,131.83

TITLE I OPERATING BUDGET

PROPOSED BUDGET--FY 2023-2024

YULEE PRIMARY

- 0271

RHONDA DEVEREAUX

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Academic & Student Services - Strategy 2: Design, develop and implement strategic curriculum/activity mapping which spans K-12 and exposes students to a host of career options and financial literacy.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salaries - Teacher	4210	5100	1200	0271	42400	27100	00000	3,234.24
2 Salaries - Para	4210	5100	1500	0271	42400	27100	00000	128,786.63
3 Retirement	4210	5100	2100	0271	42400	27100	00000	17,915.23
4 Social Security	4210	5100	2200	0271	42400	27100	00000	10,099.60
5 Group Insurance	4210	5100	2300	0271	42400	27100	00000	22,650.00
6 Site License	4210	5100	3690	0271	42400	27100	10100	3,295.00
7 Supplies	4210	5100	5100	0271	42400	27100	10100	25,760.52
8 Supplies	4210	6150	5100	0271	42400	27100	00000	3,860.70
9 Salaries - Teacher	4210	6300	1200	0271	42400	27100	00000	2,000.00
10 Retirement	4210	6300	2100	0271	42400	27100	00000	372.00
11 Social Security	4210	6300	2200	0271	42400	27100	00000	296.00
12 Other Personal Services	4210	6300	7500	0271	42400	27100	00000	1,857.00
12 Salaries - Teacher	4210	6400	1200	0271	42400	27100	00000	2,000.00
13 Retirement	4210	6400	2100	0271	42400	27100	00000	372.00
14 Social Security	4210	6400	2200	0271	42400	27100	00000	459.00
15 Other Personal Services	4210	6400	7500	0271	42400	27100	00000	4,000.00
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
TOTAL TITLE I OPERATING BUDGET FOR YULEE PRIMARY								226,957.92

TITLE IV
PROPOSED BUDGET--FY 2023-2024

Middle Schools & School Services

9450

George Raysor

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Middle Mania Teachers	4210	5900	1200	9450	45470	00000	00000	13,000.00
2 Middle Mania Paraprofessionals	4210	5900	1500	9450	45470	00000	00000	5,000.00
3 Retirement	4210	5900	2100	9450	45470	00000	00000	2,265.00
4 FICA	4210	5900	2100	9450	45470	00000	00000	1,380.00
5 Supplies	4210	5900	5100	9450	45470	00000	00000	9,398.64
6 Transportation Services Personnel	4210	7800	1600	9450	45470	00000	00000	2,000.00
7 Retirement	4210	7800	2100	9450	45470	00000	00000	252.00
8 FICA	4210	7800	2200	9450	45470	00000	00000	153.00
9 Health Services (LPN)	4210	6130	1600	9450	45470	00000	00000	35,000.00
10 Health Services (Health Aide)	4210	6130	1500	9450	45470	00000	00000	20,000.00
11 Retirement	4210	6130	2100	9450	45470	00000	00000	6,930.00
12 FICA	4210	6130	2200	9450	45470	00000	00000	4,210.00
13 Insurance	4210	6130	2300	9450	45470	00000	00000	15,300.00
14 Health Services (Travel)	4210	6130	3300	9450	45470	00000	00000	1,600.00
15 Rentals (St. Michaels)	4210	5100	3600	9450	45470	99200	00000	2,602.20
16 Rentals(Athletics and EdHealth Subscription)	4210	7000	3600	9450	45470	00000	00000	17,984.69
17 General Administration	4210	7200	7920	9450	45470	00000	00000	7,032.47
18								
19								
20								
21								
TOTAL TITLE IV FOR Middle Schools & School Services								144,108.00

Title III BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

Curriculum & Instruction

- 9420

Rhonda Devereaux

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Paraprofessional (1/2 day ELH) & (Summer ELL Camp)	4210	5100	1500	9420	42410	00000	00000	20,000.00
2 Retirement	4210	5100	2100	9420	42410	00000	00000	3,594.00
3 Social Security	4210	5100	2200	9420	42410	00000	00000	1,530.00
4 Group Insurance	4210	5100	2300	9420	42410	00000	00000	7,550.00
5 Supplies	4210	5100	5100	9420	42410	00000	13000	7,236.80
7 Technology-Related Rentals - licenses (Imagine Learning)	4210	5100	3690	9420	42410	00000	13000	11,900.00
8 Paraprofessional (Translation stipend)	4210	6150	1500	9420	42410	00000	00000	1,000.00
9 Retirement	4210	6150	2100	9420	42410	00000	00000	179.70
10 Social Security	4210	6150	2200	9420	42410	00000	00000	76.50
11 Travel	4210	6400	3300	9420	42410	00000	00000	1,000.00
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
TOTAL Title III BUDGET REQUEST FOR Curriculum & Instruction								54,067.00

TITLE IX

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Salary- Homeless Liaison plus extra summer days	4210	6100	1300	9450	45410	00000	00000	28,167.60
2 Retirement	4210	6100	2100	9450	45410	00000	00000	3,781.14
3 Social Security	4210	6100	2200	9450	45410	00000	00000	2,050.74
4 Health & Life	4210	6100	2300	9450	45410	00000	00000	44.16
5 Miscellaneous Expenses - Indirect Cost	4210	7200	7920	9450	45410	00000	00000	4,580.05
6 School Supplies	4210	5100	5100	9450	45410	00000	10300	14,724.14
7 Fines required for full participation	4210	5100	7300	9450	45410	00000	10300	4,925.00
8 Communication - Stamps	4210	5100	3730	9450	45410	00000	10300	348.00
9 After school tutoring teacher	4210	5900	1200	9450	45410	00000	00000	10,552.00
10 After school tutoring para	4210	5900	1500	9450	45410	00000	00000	5,000.00
11 Retirement	4210	5900	2100	9450	45410	00000	00000	1,852.24
12 Social Security	4210	5900	2200	9450	45410	00000	00000	1,189.73
13 Office Supplies/Storage	4210	6100	5100	9450	45410	00000	00000	689.26
14 Charges for miscellenous health needs	4210	6130	3900	9450	45410	00000	00000	3,009.12
15 Toiletries	4210	6130	5100	9450	45410	00000	00000	4,441.29
16 Survey Monkey - Communications	4210	6150	3690	9450	45410	00000	00000	300.00
17 FIT program posters	4210	7720	3900	9450	45410	00000	00000	990.00
18 Videos for community and school training	4210	7730	3900	9450	45410	00000	00000	14,000.00
19 Training cost Liasion	4210	7730	3300	9450	45410	00000	00000	2,550.00
20 Transportation for after school programs	4210	7800	1600	9450	45410	00000	00000	7,508.14
21 Retirement	4210	7800	2100	9450	45410	00000	00000	894.22
22 Social Security	4210	7800	2200	9450	45410	00000	00000	574.37
23 Transportation for extracurricular events by outside company	4210	7800	3600	9450	45410	00000	00000	4,000.00
24 Purchased Services - Transportation & Gas cards	4210	7800	3900	9450	45410	00000	00000	3,144.00
25 Communication - Telephone	4210	7900	3750	9450	45410	00000	00000	1,015.00
26 Clothes and equipment for after school programs	4210	9100	5100	9450	45410	00000	00000	2,000.00
27 Fees for after school programs	4210	9100	7300	9450	45410	00000	00000	5,000.00
28 Travel- students Field Trips	4210	5100	3300	9450	45410	00000	00000	2,500.00

TITLE IX

PROPOSED BUDGET--FY 2023-2024

INTERVENTION AND SCHOOL SERVICES

9450

GEORGE RAYSOR

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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	
29 Other Personal Services	4210	5900	7500	9450	45410	00000	00000	440.00
30 Para Salary	4210	7730	1500	9450	45410	00000	00000	29,000.00
31 Retirement	4210	7730	2100	9450	45410	00000	00000	3,935.30
32 Social Security	4210	7730	2200	9450	45410	00000	00000	2,218.50
33 Life Insurance	4210	7730	2300	9450	45410	00000	00000	7,550.00
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								
48								
49								
50								
51								
52								
53								
54								
TOTAL TITLE IX FOR INTERVENTION AND SCHOOL SERVICES								172,974.00

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 (1 TAP Teacher/1 Project Search Teacher)	4210	5200	1200	9470	47400	47000	00000	99,772.00
2 Salary Aides (3 TAP Paras/1 Braille Para/1 Behav Para, 1 Proj Search)	4210	5200	1500	9470	47400	47000	00000	179,872.00
3 Retirement Teacher/Aides (see schools \$167,462.00)	4210	5200	2100	9470	47400	47000	00000	37,951.00
4 Social Security Teacher/Aides (see schools \$94,615.00)	4210	5200	2200	9470	47400	47000	00000	21,939.00
5 Group Insurance Teacher/Aides (see schools \$311,683.00)	4210	5200	2300	9470	47400	47000	00000	68,390.00
6 Professional Technical Services for Students/Staff Prop Share Est	4210	5200	3100	9470	47400	47200	00000	187,000.00
7 Insurance and Bond Premiums for Students	4210	5200	3200	9470	47400	47000	11300	200.00
8 Substitutes for Teachers IEP Meetings/Trainings	4210	5200	7500	9470	47400	47000	00000	23,047.00
9								
10 Salary for ESE Coordinator (1@ 66%)	4210	6300	1100	9470	47400	47000	00000	55,440.00
11 Salaries for Staff (8@80% & 1@70%) Behav Spec (1@70%& 1@100%) Inclusion Spec. (	4210	6300	1300	9470	47400	47000	00000	576,629.00
12 Professional and Technical Services	4210	6300	3100	9470	47400	47000	00000	
13								
14 Other Certified (Psychologist - 1@5.5% & 7@2.5%)	4210	6140	1300	9470	47400	47000	00000	14,087.00
15 Retirement	4210	6140	2100	9470	47400	47000	00000	1,912.00
16 Social Security	4210	6140	2200	9470	47400	47000	00000	1,078.00
17 Group Insurance	4210	6140	2300	9470	47400	47000	00000	1,371.00
18								
19 Salary for ESE Support Staff (2@100%)	4210	6300	1600	9470	47400	47000	00000	57,231.00
20 Retirement for ESE Coord (1) Staff (9) Behav (1) Support (2), Inclusion Spec. (1)	4210	6300	2100	9470	47400	47000	00000	97,337.00
21 Social Security for ESE Coord (1) Staff (9) Behav (1) Supp (2) Inc. Spec. (1)	4210	6300	2200	9470	47400	47000	00000	57,732.00
22 Group Insurance for ESE Coord (1) Staff (9) Behav (1) Supp (2) Inc. Spec. (1)	4210	6300	2300	9470	47400	47000	00000	81,971.00
23 Indirect Cost @4.88%	4210	7200	7900	9470	47400	47000	00000	174,066.00
24								
25 Transportation								
26 Salary ESE Bus Driver & ESE Bus Aide	4210	7800	1600	9470	47400	47000	00000	34,450.00

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 Retirement ESE Bus Driver & ESE Bus Aide	4210	7800	2100	9470	47400	47000	00000	4,700.00
28 Social Security ESE Bus Driver & ESE Bus Aide	4210	7800	2200	9470	47400	47000	00000	2,400.00
29 Group Insurance ESE Bus Driver & ESE Bus Aide	4210	7800	2300	9470	47400	47000	00000	15,180.00
30 Salary ESE Bus Sub	4210	7800	7500	9470	47400	47000	00000	1,500.00
31								
32 ESE Nurses								
33 Salary (80% 2-LPN)	4210	6130	1600	9470	47400	47000	00000	55,257.00
34 Salary (80% 1-RN)	4210	6130	3100	0231	47400	23100	00000	52,416.00
35 Retirement (80% 2-LPN)	4210	6130	2100	9470	47400	47000	00000	7,500.00
36 Social Security (80% 2-LPN)	4210	6130	2200	9470	47400	47000	00000	4,228.00
37 Group Insurance (80% 2-LPN)	4210	6130	2300	9470	47400	47000	00000	145.00
38 Other Personnel Services (Sub Nurse)	4210	6130	7500	9470	47400	47000	00000	
39								
40 Proportionate Share (I-2)								
41 Salary (1 SLP@8% and 1 SLP@4%)	4210	5200	1200	9470	47400	47200	00000	7,327.00
42 Retirement for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2100	9470	47400	47200	00000	995.00
43 Social Security for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2200	9470	47400	47200	00000	561.00
44 Group Insurance for Teacher (1 SLP@8% and 1 SLP@4%)	4210	5200	2300	9470	47400	47200	00000	912.00
45 Professional/Technical Contract (1 SLP@8% and 1 SLP@4%)	4210	5200	3100	9470	47400	47200	00000	
46								
47 Salary - ESE Teachers (6)								
48 SSE (2)	4210	5200	1200	0071	47400	07100	00000	99,000.00
49 YPS (2)	4210	5200	1200	0271	47400	27100	00000	99,895.00
50 WES (1)	4210	5200	1200	0242	47400	24200	00000	49,500.00
51 HES (1)	4210	5200	1200	0241	47400	24100	00000	50,822.00
52 Salary - ESE Aides (32)								

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
53 CES (3)	4210	5200	1500	0121	47400	12100	00000	67,875.00
54 FBM (2)	4210	5200	1500	0031	47400	03100	00000	48,795.00
55 HES (4)	4210	5200	1500	0241	47400	24100	00000	88,612.00
56 SSE (3) includes 1 targeted para on ESE allocation	4210	5200	1500	0071	47400	07100	00000	67,376.00
57 WES (14) includes 3 - 1:1 paras & 2 targeted paras on ESE allocation	4210	5200	1500	0242	47400	24200	00000	308,506.00
58 WNH (1)	4210	5200	1500	0191	47400	19100	00000	25,940.00
59 YHS (8) includes 2 one-on-ones	4210	5200	1500	0231	47400	23100	00000	174,416.00
60 YMS (4) includes 2 one-on-ones	4210	5200	1500	0221	47400	22100	00000	89,387.00
61 YPS (3)	4210	5200	1500	0271	47400	27100	00000	66,664.00
62								
63 Retirement - ESE CoTeachers/Aides								
64 CES (3 aides)	4210	5200	2100	0121	47400	12100	00000	9,211.00
65 FBM (2 aides)	4210	5200	2100	0031	47400	03100	00000	6,622.00
66 HES (4 aides & 1 Teacher)	4210	5200	2100	0241	47400	24100	00000	18,922.00
67 SSE (3 aides & 2 Teachers)	4210	5200	2100	0071	47400	07100	00000	22,201.00
68 WES (14 aides & 1 Teacher)	4210	5200	2100	0242	47400	24200	00000	48,582.00
69 WNH (1 aide)	4210	5200	2100	0191	47400	19100	00000	3,521.00
70 YHS (8 aides)	4210	5200	2100	0231	47400	23100	00000	23,669.00
71 YMS (4 aides)	4210	5200	2100	0221	47400	22100	00000	12,131.00
72 YPS (3 aides & 2 Teacher)	4210	5200	2100	0271	47400	27100	00000	22,603.00
73								
74 Social Security - ESE CoTeachers/Aides								
75 CES (3 aides)	4210	5200	2200	0121	47400	12100	00000	5,193.00
76 FBM (2 aides)	4210	5200	2200	0031	47400	03100	00000	3,733.00
77 HES (4 aides & 1 Teacher)	4210	5200	2200	0241	47400	24100	00000	10,667.00
78 SSE (3 aides & 2 Teachers)	4210	5200	2200	0071	47400	07100	00000	12,728.00

IDEA PART B ENTITLEMENT BUDGET

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

- 9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

Academic & Student Services - Strategy 3: Build capacity to fully support the social, emotional, behavioral and safety needs of all students.

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 WES (14 aides & 1 Teacher)	4210	5200	2200	0242	47400	24200	00000	27,389.00
80 WNH (1 aide)	4210	5200	2200	0191	47400	19100	00000	1,985.00
81 YHS (8 aides)	4210	5200	2200	0231	47400	23100	00000	13,343.00
82 YMS (4 aides)	4210	5200	2200	0221	47400	22100	00000	6,839.00
83 YPS (3 aides & 2 Teacher)	4210	5200	2200	0271	47400	27100	00000	12,742.00
84								
85 Group Insurance - ESE CoTeachers/Aides								
86 CES (3 aides)	4210	5200	2300	0121	47400	12100	00000	22,767.00
87 FBM (2 aides)	4210	5200	2300	0031	47400	03100	00000	7,678.00
88 HES (4 aides & 1 Teacher)	4210	5200	2300	0241	47400	24100	00000	22,945.00
89 SSE (3 aides & 2 Teachers)	4210	5200	2300	0071	47400	07100	00000	37,945.00
90 WES (14 aides & 1 Teacher)	4210	5200	2300	0242	47400	24200	00000	98,746.00
91 WNH (1 aide)	4210	5200	2300	0191	47400	19100	00000	7,589.00
92 YHS (8 aides)	4210	5200	2300	0231	47400	23100	00000	53,212.00
93 YMS (4 aides)	4210	5200	2300	0221	47400	22100	00000	30,356.00
94 YPS (3 aides & 2 Teachers)	4210	5200	2300	0271	47400	27100	00000	30,445.00
95								
96								
97								
98								
99								
100								
101								
102								
103								
IDEA PART B ENTITLEMENT BUDGET	FOR EXCEPTIONAL STUDENT EDUCATION							3,735,148.00

IDEA PART B ENTITLEMENT PK BUDGET

PROPOSED BUDGET--FY 2023-2024

EXCEPTIONAL STUDENT EDUCATION

9470

PATRICIA KELLY

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 Teacher for PK Students	4210	5200	1200	9470	47410	47000	00000	100.00
2 Aide for PK Students HES	4210	5200	1500	0241	47410	24100	00000	26,000.00
3 Aide for PK Students	4210	5200	1500	9470	47410	47000	00000	100.00
4 Retirement for PK Aide HES	4210	5200	2100	0241	47410	24100	00000	3,000.00
5 Retirement for PK Teacher & Aide	4210	5200	2100	9470	47410	47000	00000	100.00
6 Social Security for PK Aide HES	4210	5200	2200	0241	47410	24100	00000	1,683.00
7 Social Security for PK Teacher & Aide	4210	5200	2200	9470	47410	47000	00000	100.00
8 Group Insurance for PK aide HES	4210	5200	2300	0241	47410	24100	00000	7,500.00
9 Group Insurance for PK Teacher & Aide	4210	5200	2300	9470	47410	47000	00000	100.00
10 Supplies PK Classroom	4210	5200	5100	9470	47410	47000	10100	15,000.00
11 Aide sub	4210	5200	7500	9470	47410	47000	00000	2,708.00
12 Other Certified Instructional Personnel (Staffing Specialist 1@30%)	4210	6300	1300	9470	47410	47000	00000	21,500.00
13 Retirement (Staffing Specialist 1@30%)	4210	6300	2100	9470	47410	47000	00000	2,270.00
14 Social Security (Staffing Specialist 1@30%)	4210	6300	2200	9470	47410	47000	00000	1,000.00
15 Group Insurance (Staffing Specialist 1@30%)	4210	6300	2300	9470	47410	47000	00000	1,000.00
16 Indirect Cost @4.88	4210	7200	7900	9470	47410	47000	00000	4,200.00
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
TOTAL IDEA PART B ENTITLEMENT PK BUDGET FOR EXCEPTIONAL STUDENT EDUCATION								86,361.00

NEFEC REIMBURSEABLE BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

CURRICULUM AND INSTRUCTION

- 9440

MISTY MATHIS

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 NEFEC Progress Monitoring BES	4430	6300	1200	0181	44420	00000	00000	2,711.65
2 NEFEC Progress Monitoring CES	4430	6300	1200	0121	44420	00000	00000	5,423.26
3 NEFEC Progress Monitoring CIS	4430	6300	1200	0261	44420	00000	00000	5,423.26
4 NEFEC Progress Monitoring CMS	4430	6300	1200	0131	44420	00000	00000	5,423.26
5 NEFEC Progress Monitoring ELH	4430	6300	1200	0081	44420	00000	00000	5,423.26
6 NEFEC Progress Monitoring FBHS	4430	6300	1200	0291	44420	00000	00000	5,423.26
7 NEFEC Progress Monitoring FBMS	4430	6300	1200	0031	44420	00000	00000	5,423.26
8 NEFEC Progress Monitoring HES	4430	6300	1200	0241	44420	00000	00000	5,423.26
9 NEFEC Progress Monitoring HMSH	4430	6300	1200	0151	44420	00000	00000	5,423.26
10 NEFEC Progress Monitoring SES	4430	6300	1200	0071	44420	00000	00000	5,423.26
11 NEFEC Progress Monitoring WNHS	4430	6300	1200	0191	44420	00000	00000	5,423.26
12 NEFEC Progress Monitoring WES	4430	6300	1200	0242	44420	00000	00000	5,423.26
13 NEFEC Progress Monitoring YES	4430	6300	1200	0102	44420	00000	00000	5,423.26
14 NEFEC Progress Monitoring YHS	4430	6300	1200	0231	44420	00000	00000	5,423.26
15 NEFEC Progress Monitoring YMS	4430	6300	1200	0221	44420	00000	00000	5,423.26
16 NEFEC Progress Monitoring YPS	4430	6300	1200	0271	44420	00000	00000	5,423.26
17 NEFEC Progress Monitoring Community School	4430	6300	1200	0053	44420	00000	00000	2,711.65
18 NEFEC Progress Monitoring BES	4430	6300	2100	0181	44420	00000	00000	467.08
19 NEFEC Progress Monitoring CES	4430	6300	2100	0121	44420	00000	00000	934.17
20 NEFEC Progress Monitoring CIS	4430	6300	2100	0261	44420	00000	00000	934.17
21 NEFEC Progress Monitoring CMS	4430	6300	2100	0131	44420	00000	00000	934.17
22 NEFEC Progress Monitoring ELH	4430	6300	2100	0081	44420	00000	00000	934.17
23 NEFEC Progress Monitoring FBHS	4430	6300	2100	0291	44420	00000	00000	934.17
24 NEFEC Progress Monitoring FBMS	4430	6300	2100	0031	44420	00000	00000	934.17
25 NEFEC Progress Monitoring HES	4430	6300	2100	0241	44420	00000	00000	934.17
26 NEFEC Progress Monitoring HMSH	4430	6300	2100	0151	44420	00000	00000	934.17

NEFEC REIMBURSEABLE BUDGET REQUEST

PROPOSED BUDGET--FY 2023-2024

CURRICULUM AND INSTRUCTION

9440

MISTY MATHIS

CENTER NAME

CENTER NUMBER

ADMINISTRATOR

Strategic Goal:

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

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

DESCRIPTION	Required number of digits							AMOUNT
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
27 NEFEC Progress Monitoring SES	4430	6300	2100	0071	44420	00000	00000	934.17
28 NEFEC Progress Monitoring WNHS	4430	6300	2100	0191	44420	00000	00000	934.17
29 NEFEC Progress Monitoring WES	4430	6300	2100	0242	44420	00000	00000	934.17
30 NEFEC Progress Monitoring YES	4430	6300	2100	0102	44420	00000	00000	934.17
31 NEFEC Progress Monitoring YHS	4430	6300	2100	0231	44420	00000	00000	934.17
32 NEFEC Progress Monitoring YMS	4430	6300	2100	0221	44420	00000	00000	934.17
33 NEFEC Progress Monitoring YPS	4430	6300	2100	0271	44420	00000	00000	934.17
34 NEFEC Progress Monitoring Community School	4430	6300	2100	0053	44420	00000	00000	467.08
35 NEFEC Progress Monitoring BES	4430	6300	2200	0181	44420	00000	00000	263.32
36 NEFEC Progress Monitoring CES	4430	6300	2200	0121	44420	00000	00000	526.63
37 NEFEC Progress Monitoring CIS	4430	6300	2200	0261	44420	00000	00000	526.63
38 NEFEC Progress Monitoring CMS	4430	6300	2200	0131	44420	00000	00000	526.63
39 NEFEC Progress Monitoring ELH	4430	6300	2200	0081	44420	00000	00000	526.63
40 NEFEC Progress Monitoring FBHS	4430	6300	2200	0291	44420	00000	00000	526.63
41 NEFEC Progress Monitoring FBMS	4430	6300	2200	0031	44420	00000	00000	526.63
42 NEFEC Progress Monitoring HES	4430	6300	2200	0241	44420	00000	00000	526.63
43 NEFEC Progress Monitoring HMSH	4430	6300	2200	0151	44420	00000	00000	526.63
44 NEFEC Progress Monitoring SES	4430	6300	2200	0071	44420	00000	00000	526.63
45 NEFEC Progress Monitoring WNHS	4430	6300	2200	0191	44420	00000	00000	526.63
46 NEFEC Progress Monitoring WES	4430	6300	2200	0242	44420	00000	00000	526.63
47 NEFEC Progress Monitoring YES	4430	6300	2200	0102	44420	00000	00000	526.63
48 NEFEC Progress Monitoring YHS	4430	6300	2200	0231	44420	00000	00000	526.63
49 NEFEC Progress Monitoring YMS	4430	6300	2200	0221	44420	00000	00000	526.63
50 NEFEC Progress Monitoring YPS	4430	6300	2200	0271	44420	00000	00000	526.63
51 NEFEC Progress Monitoring Community School	4430	6300	2200	0053	44420	00000	00000	263.32
TOTAL NEFEC REIMBURSEABLE BUDGET REQUEST FOR CURRICULUM AND INSTRUCTION								110,145.00

FUND 200/DEBT SERVICE

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.

DESCRIPTION	Required number of digits							AMOUNT
	4	4	4	4	5	5	5	
	Fund	Func	Obj	Cntr	Proj	SubP	Prg	
1 FUND 2220 RACING COMMISSION BONDS								
2 11-12 Series Special Act Bonds								
3 Principal Payment	2220	9200	7100	9590	59090	50000	00000	133,919.77
4 Interest Payment	2220	9200	7200	9590	59090	50000	00000	37,233.05
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	1,069,165.80
10 Interest Payment	2900	9200	7200	9590	54210	00000	00000	75,826.04
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	171,153.00
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								2,632,289.50

FUND 300/CAPITAL PROJECTS

Capital Projects
Budget for Fiscal Year 2023-2024

Area	Projects	Amount
District-Wide	District-Wide Covered Walkways	485,500.00
District-Wide	District-Wide Custodial Equipment	30,013.66
District-Wide	1 Box Truck for Technology	75,000.00
District-Wide	1 truck for Operations	55,000.00
District-Wide	1 van for Maintenance	45,000.00
District-Wide	3 Vehicles/ 2 Vans for Maintenance, 1 Truck Tran	199,000.00
District-Wide	5 Vans for Transportation	185,000.00
District-Wide	5 Vehicles for Maintenance	200,000.00
District-Wide	District Office Renovations	222,409.55
District-Wide	District Office Stabilization	3,466,122.00
District-Wide	District-Wide Athletic Field Renovations	364,412.90
District-Wide	District-Wide Boiler replacement	1,573,060.04
District-Wide	District-Wide Chiller Replacement	313,961.50
District-Wide	District-Wide Demolition of Buildings	100,000.00
District-Wide	District-Wide Fencing	184,527.94
District-Wide	District-Wide Fire Alarm Upgrades	548,385.00
District-Wide	District-Wide Flooring	445,598.63
District-Wide	District-Wide Furniture	681,865.10
District-Wide	District-Wide Furniture	4,572.89
District-Wide	District-Wide Furniture	200,000.00
District-Wide	District-Wide HVAC Replacement	57,355.76
District-Wide	District-Wide Intercom System Upgrades	250,000.00
District-Wide	District-Wide Irrigation repairs	28,277.72
District-Wide	District-Wide Irrigation Repairs	47,625.00
District-Wide	District-Wide Painting	331,195.43
District-Wide	District-Wide Playground Improvements	683,486.97
District-Wide	District-Wide Roof Replacement	212,716.30
District-Wide	District-Wide Roof Replacements	748,436.35
District-Wide	District-Wide Safety Needs	130,476.26
District-Wide	District-Wide Shades for Outdoors Areas	120,000.00
District-Wide	District-Wide Special Maintenance	1,181,044.48
District-Wide	District-Wide Special Maintenance	20,062.68
District-Wide	District-Wide Stage Curtains	50,622.26
District-Wide	District-Wide Stage Sound Systems Upgrades	600,000.00
District-Wide	District-Wide White Boards	10,297.55
District-Wide	Electrical Upgrades	92,429.30
District-Wide	ENERGY CONSERVATION PROJECTS	43,412.75
District-Wide	Equipment for Operations - Mowing Team	200,000.00
District-Wide	Land Purchases	1,112,946.10
District-Wide	LED Lighting Retrofit	71,423.96
District-Wide	New School - TBD	33,158,391.08
District-Wide	Portable Costs	386,799.24
District-Wide	Storage Tank Replacement	60,000.00
District-Wide	Technology Refresh, Additional Equipment	5,568,688.64
District-Wide	Transfer ERP Lease	79,818.50

Capital Projects
Budget for Fiscal Year 2023-2024

Area	Projects	Amount
District-Wide	Transfer for Communications Lease	175,000.00
District-Wide	Transfer for Portable Leases	7,200.00
District-Wide	Transfer for Portable Leases	7,200.00
District-Wide	Transfer for School Bus Lease Purchase Program	1,144,994.84
District-Wide	Transfer Maintenance Work Orders	2,400,000.00
District-Wide	Transfer Property Insurance	1,275,022.00
District-Wide Area Subtotal		59,634,352.38
BES	School Hardening	15,302.50
CES	CES-Stacking Parent Pickup	1,517,155.00
CES	District-Wide HVAC Replacement	72,055.00
CES	School Hardening	17,797.50
CES	Transfer for Portable Leases	14,400.00
CIS	CIS Drainage Improvements	500,000.00
CIS	CIS Sewer Plant Replacement	750,630.00
CIS	CIS Water Plant Renovations	200,000.00
CIS	School Hardening	79,307.17
CMS	CMS Drainage Issue	50,000.00
CMS	CMS New Restrooms	300,000.00
CMS	CMS Stucco Repair	1,000,000.00
CMS	District-Wide Furniture	16,768.56
CMS	HMSHS Gymnasium Renovations	250,000.00
CMS	Main Distribution Panel Upgrades	500,000.00
CMS	School Hardening	19,241.79
CMS	Transfer for Portable Leases	7,200.00
WNHS	School Hardening	45,098.14
WNHS	WNHS AG Classroom Improvements	100,000.00
Bryceville/Callahan Area Subtotal		5,454,955.66
ELH	District-Wide Shades for Outdoors Areas	25,000.00
ELH	ELH Egress Window Replacement	437,700.50
ELH	School Hardening	12,802.50
ELH	Transfer for Portable Leases	15,600.00
FBHS	District-Wide Covered Walkways	500,000.00
FBHS	FBHS Mechanical Phase I	122,464.89
FBHS	FBHS Mechanical Phase II	4,383,943.38
FBHS	FBHS Repipe Water main	50,000.00
FBHS	FBHS-Repipe Water Main	130,000.00
FBHS	School Hardening	28,745.17
FBHS	Transfer for Portable Leases	30,600.00
FBMS	District-Wide Furniture	16,768.56
FBMS	District-Wide Special Maintenance	64,784.10
FBMS	Fernandina Middle Media Stabilization	2,000,000.00
FBMS	School Hardening	26,882.50
FBMS	Transfer for Portable Leases	38,400.00
SES	Main Distribution Panel Upgrades	300,000.00
SES	School Hardening	12,737.47

Capital Projects
Budget for Fiscal Year 2023-2024

Area	Projects	Amount
SES	Transfer for Portable Leases	39,000.00
Fernandina Beach Area Subtotal		8,235,429.07
HES	HES Drainage Improvements	500,000.00
HES	School Hardening	12,802.50
HMSHS	District-Wide Furniture	16,768.55
HMSHS	HMSH-Replace Fire Alarm	150,000.00
HMSHS	HMSHS Bathrooms at Athletic Field	300,000.00
HMSHS	School Hardening	11,685.44
Hilliard Area Total		991,256.49
WES	School Hardening	31,151.56
WES	Transfer for Portable Leases	100,800.00
WES	WES Bathrooms	100,064.66
YES	District-Wide HVAC Replacement	60,000.00
YES	School Hardening	12,802.50
YES	Transfer for Portable Leases	14,400.00
YHS	District-Wide Covered Walkways	15,000.00
YHS	School Hardening	30,453.31
YHS	Transfer for Portable Leases	117,000.00
YHS	YHS Additional Classrooms	1,077,992.61
YMS	District-Wide Covered Walkways	41,000.00
YMS	Portable Costs	638.21
YMS	School Hardening	17,026.90
YMS	Transfer for Portable Leases	153,000.00
YMS	YMS Additional Classrooms	1,359,020.95
YMS	YMS Cafeteria Remodel	8,079,200.00
YPS	Remodel Cafeteria - YPS	10,562,743.80
YPS	School Hardening	11,357.08
YPS	Transfer for Portable Leases	14,400.00
YPS	YPS Fire Alarm Replacement	50,000.00
Yulee Area Subtotal		21,848,051.58
All Projects		96,164,045.18