

# **My School Elementary**

**2022-23 Budget Projection  
SAC Meeting Date and Time**

# Purpose of this Presentation

- School Board Policy 1403(10a):  
The role of the School Advisory Council (SAC) is to facilitate the development and monitor the progress of the School Improvement Plan. ***Each SAC shall actively participate in the preparation of the school's annual budget and plan (F.S.C. 1001.452).*** The SAC Chairperson ***shall sign the school budget*** when it is submitted for district budget preparation. A portion of funds provided in the annual General Appropriation Act for use by the School Advisory Councils must be used for implementing the school improvement plan. SAC will operate using established administrative guidelines as determined by the Superintendent.

# Housekeeping

- This presentation represents:
  - A projection of budget for 2022-23 not actual.
    - Actual budget may be increased or decreased based on the number of students who report to school in the fall based on October FTE Survey
  - Positions, not people.
    - People may be moved to other positions for which they qualify or are certified

# 2021-22 Enrollment Projection

<b>Program</b>	<b>Number of Students</b>
<b>PK</b>	
<b>K-3</b>	
<b>4-5</b>	
<b>ESOL</b>	
<b>ESE- 251</b>	
<b>ESE- 252</b>	
<b>ESE- 253</b>	
<b>ESE- 254</b>	
<b>ESE- 255</b>	

# Projected Allocation

- Instructional:
- Support:
- Categorical:
- Special Revenue:
- School Budget Grand Total:

# Specials Teachers

- Art
- Physical Education
- Music

**No change from last year**

# Special Programs

- ASD Cluster
- IND Cluster
- Head Start
- AM/PM Sessions
- VPK
- PreK

**No change from last year**

# Instructional Support

- ELA/Reading Instructional Coach
- Math Instructional Coach
- .5 ESE Specialist
- .5 ESE Teacher
- .5 Support Facilitator

**No change from last year**



# Other Support

- Administrators
  - No change from last year
  - 1 Principal
  - 1 Assistant Principal
- Clerical
  - 1 Office Manager
  - 1 IMT
  - 1 Registrar
  - 2 General Clerks \*
- ESPs
  - 3 ESE Teacher Assistants\*
- Security
  - No change from last year
  - 1 School Safe Officer
  - 2 Campus Monitors
- Custodial
  - No change from last year
  - 1 Head Custodian
  - 1 Assistant Head Custodian
  - 3 Facilities Servicepersons

\* Change from last year

# School Accountability Funds

- Florida Statute indicates that Accountability Funds shall be used to “develop and implement” the School Improvement Plan. It is the legislative intent that these funds will enhance rather than supplant dollars and programs already in existence.
- The total allocation of Accountability Funds should be utilized annually to promote the school’s written objectives and action steps. Effective 2008-09, the school will be funded in the amount of \$5.00 per unweighted FTE for Accountability.
- The School Advisory Council (SAC) is responsible for determining how these funds will be appropriated.
  - To designate accountability funds, SAC must vote on each item.
  - If changes occur as to how the funds will be used, these changes must be indicated in the SAC minutes.

Projected School Accountability Funds for 2022 – 2023: **\$0,000.00**

# School Recognition Funds

- Qualification Guidelines
- SAC drives the process by which fund expenditures are decided
- Process begins about October 2022
- A SAC meeting will convene to review process and create a ballot to be voted on by all staff
- For a more detailed explanation visit: <https://fldoe.org>

# Additional Funding Sources

- CARES Dollars
- ESSR Funds

# Other Information

- School will remain with the Business Support Center
- **Remember:** This presentation represents:
  - A projection of budget for 2022-23, not actual.
    - Actual budgets may be reduced or increased based on the number of students who report to school in the fall based on October FTE Survey
    - **A reduction of actual budget can impact personnel and services**
  - Positions, not people
    - People may be moved to other positions for which they qualify or are certified

# Time for Questions