

Budget Worksheet
Connection Education Center
Fiscal Year 2016 - 2017 Rev 8
Amendment 1

Budget

Yr1

2016-17

Number of Students 38

Grade Levels PreK-8

Expense Inflation

Estimated Revenue

FEFP Basic Gross - 3310	\$	941,657	Less amount to be restricted to capital outlay from the adm. Fees
Instructional Materials - 3336	\$	-	
Discretionary Lottery Funds - 3344	\$	-	
Class Size Reduction - 3355	\$	-	
Discretionary Local Effort - 3411	\$	-	
Transportation - 3354	\$	-	
Other funds	\$	225,000	csp grant
	\$	67,800	Rent Grant
	\$	310,000	Gift
	\$	25,000	new employess
	\$	3,000	Erate
	\$	16,000	New employees
	\$	80,000	Grants & Fundraising
	\$	-	

100 General Funds

Total Revenue: \$ 1,668,457

Account Code	Description	Units	Rate	Total	Budget Notes/Narratives
Classroom Instruction (5000)					
100	Salaries				Rate = Your Average Teacher Salary
	Classroom Teachers			\$ -	
	Paraprofessionals			\$ -	
	Other Teachers (ESOL, Reading/Math Coaches)	0	\$ -	\$ -	
	Permanent Floating Substitute Teachers	0	\$ -	\$ -	
	Other Instructional Staff (PE, Art, Technology)	0	\$ -	\$ -	PE, Music, Foreign Language, Technology
	Total Salaries & Units of Full Time Personnel	0		\$ -	
	Hourly Instructional Personnel (Tutoring/Part-time Teachers)		\$ -	\$ -	
	Total Instructional Personnel	0		\$ -	
210	Retirement	-	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	-	7.65%	\$ -	Percent of Total Salaries plus Substitutes
230	Health Insurance (includes dental, life, etc.)	-	\$ -	\$ -	Company contribution
240	Workers' Compensation	-	1.25%	\$ -	Total Instructional Salaries x rate. Average rate = 1.25%
250	Unemployment Compensation	-	\$ 90	\$ -	Number of employees x rate (based on 1.29% of first \$7,000 = \$90)
310	Professional Services (contracted instructional services)				
	Speech Therapy			\$ -	Units = # of hours
	Occupational/Physical Therapy	-		\$ -	Units = # of hours.
	Physical Education, Art, Technology			\$ -	Units = # of hours.
350	Computer Repairs			\$ -	Units = # of hours.
510	Classroom Supplies		\$0	\$ -	Units = number of students.
520	Instructional Materials (textbooks, workbooks, etc.)		\$0	\$ -	Units = number of students.
641-642	Classroom Equipment (desks, chairs, etc.)		\$0	\$ -	Variable, based on need

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643-644	Computer Equipment		\$0	\$ -	Units = number of computers.
690	Software		\$0	\$ -	Variable, based on need
750	Substitute Teachers		\$	\$ -	Per day/ Average 5 days per teacher.
Total Instruction			\$	\$ -	
Exceptional Classroom Instruction (5200)					
100	Salaries				Rate = Your Average Teacher Salary
	Classroom Teachers (ESE)	7	\$ 46,710	\$ 326,970	
	Paraprofessionals	9.55	\$ 30,254	\$ 288,926	
	Permanent Floating Substitute Teachers	0	\$ -	\$ -	
	Total Salaries & Units of Full Time Personnel	16.55		\$ 615,896	
	Hourly Instructional Personnel (Tutoring/Part-time Teachers)		\$ -	\$ -	
	Total Exceptional Instructional Personnel	16.55		\$ 615,896	
210	Retirement	-	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	615,896	7.65%	\$ 47,116	Percent of Total Salaries plus Substitutes
230	Health Insurance (includes dental, life, etc.)	17	\$ 1,500	\$ 24,825	Company contribution
240	Workers' Compensation	615,896	1.25%	\$ 7,699	Total Instructional Salaries x rate. Average rate = 1.25%
250	Unemployment Compensation	17	\$ 90	\$ 1,490	Number of employees x rate (based on 1.29% of first \$7,000 = \$90)
310	Professional Services (contracted instructional services)				
	Speech Therapy			\$ -	Units = # of hours
	Occupational/Physical Therapy			\$ -	Units = # of hours.
	Physical Education, Art, Technology	1	\$17,000	\$ 17,000	Units = # of hours.
350	Computer Repairs			\$ -	Units = # of hours.
510	Classroom Supplies	40	\$90	\$ 3,600	Units = number of students.
520	Instructional Materials (textbooks, workbooks, etc.)	1	\$11,742	\$ 11,742	Units = number of students.
641-642	Classroom Equipment (desks, chairs, etc.)	1	\$23,984	\$ 23,984	Variable, based on need
643-644	Computer Equipment	1	\$51,553	\$ 51,553	Units = number of computers.
360	Software	1	\$9,259	\$ 9,259	Variable, based on need
750	Substitute Teachers	-	\$133		Per day/ Average 5 days per teacher.
Total Exceptional Instruction				\$ 814,163	
Instructional Support Services (6000)					
Pupil Personnel Services (6100)					
100	Salaries				Rate = Your Average Salary
	ESE Contact	0.5	\$ 60,600	\$ 30,300	This may be lower depending on the person hired
	Board Certified Analyst	0	\$ 55,000	\$ -	
	Speech/Occupational Therapist	1	\$ 55,000	\$ 55,000	
	Behavioral Assistants	0	\$ 30,000	\$ -	
	Parent Liason	0	\$ -	\$ -	
	Total Pupil Personnel Staff	1.5		\$ 85,300	
210	Retirement	\$ -	0.00%	\$ -	
220	Social Security	\$ 85,300	7.65%	\$ 6,525	
230	Health Insurance (includes dental, life, etc.)	\$ 2	1500	\$ 2,250	
240	Workers' Compensation	\$ 85,300	1.22%	\$ 1,041	Total Salaries x rate.

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Expense Inflation

250	Unemployment Compensation	\$ 2	\$ 90	\$ 135	Number of employees x rate (based on 1.29% of first \$7,000 = \$90)
310	Professional Services				
	Board Certified Analyst	0.75	\$ 55,000.00	\$ 41,250	
	Speech Therapist	\$ 2	\$ 55,000.00	\$ 110,000	
	Counseling Services			\$ -	Units = number of hours.
	Contracted Nurse (Health Department)			\$ -	
641	Capitalized Furniture Fixtue and Equipment	\$ 1	\$ 10,071.48	\$ 10,071	
642	Non Capitalized Furniture Fixtue and Equipmeny	\$ 1	\$ 200.00	\$ 200	
	Total Pupil Personnel Services			\$ 256,773	
Media Services (6200)					
100	Salaries				
	Librarian	0	\$ -	\$ -	
	Media Specialist	0	\$ -	\$ -	
	Total Media Personnel	0		\$ -	
210	Retirement	\$ -	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	\$ -	7.65%	\$ -	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	\$ -	\$ -	\$ -	Company contribution
240	Workers' Compensation	\$ -	1.22%	\$ -	Total Salaries x rate. Average rate = 1.22%
250	Unemployment Compensation	\$ -	\$ 90.00	\$ -	Number of employees x rate (based on 1.29% of first \$7,000 = \$90)
610	Library Books	\$ -		\$ -	
620	Audio-Visual Materials			\$ -	
	Total Media Services			\$ -	
Curriculum Development (6300)					
100	Salaries				
	Curriculum Specialist	0	\$ -	\$ -	
210	Retirement	\$ -	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	\$ -	7.65%	\$ -	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	\$ -	\$ -	\$ -	
240	Workers' Compensation	\$ -	1.22%	\$ -	Total Salaries x rate.
250	Unemployment Compensation	\$ -	\$ 90	\$ -	Number of employees x rate (based on 1.29% of first \$7,000 = \$90)
310	Professional Services (consultants, etc.)	\$ -	\$ 3,000.00	\$ -	Curriculum Consultants
	Total Curriculum Development			\$ -	
Staff Development (6400)					
100	Workshop Stipends	0	\$ -	\$ -	stipend for teachers to attend workshop
220	Social Security	\$ -	7.65%	\$ -	Percent of Total Salaries
310	Professional Services (workshop, consultants, training, etc.)	\$ 1	\$ 10,000.00	\$ 10,000	
330	Travel (workshop registration, lodging, etc.)	\$ -		\$ -	Variable, based on need
	Total Staff Development			\$ 10,000	
Instructional-Related Technology(6500)					
100	Instructional Technology Support Salaries	1	\$ 60,000	\$ 60,000	
210	Retirement	\$ 60,000	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	\$ 60,000	7.65%	\$ 4,590	Percent of Total Salaries

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Expense Inflation

230	Health Insurance (includes dental, life, etc.)	12	\$ 550	\$ 6,600	
240	Workers' Compensation	\$ 60,000	1.22%	\$ 732	Total Salaries x rate.
250	Unemployment Compensation	1	\$ 90	\$ -	Number of employees x rate (based on 1.29% of first \$7,000 = \$90)
310	Professional Services (workshop, consultants, training, etc.)		\$ -	\$ -	Average fee per day = \$800
330	Travel (workshop registration, lodging, etc.)		\$ -	\$ -	Variable, based on need
643-644	Computer Equipment		\$ -	\$ -	
	Total Staff Development			\$ 71,922	
General Support Services					
Board (7100)					
310	Professional Services (Legal)	1	\$ 5,000	\$ 5,000	
320	Insurance				
	Liability/Errors & Omissions/Crime	40	\$ 80	\$ 3,200	
	Officers and Directors	1	\$ 3,000	\$ 3,000	
310	Audit	1	\$ 10,000	\$ 10,000	
330	Governance Training	1	\$ 500	\$ 500	
330	Travel (workshop registration, lodging, etc.)		\$ -	\$ -	
	Total Board			\$ 21,700	
General Administration (7200)					
310	Professional Services-Management	40		\$ -	
730	Administrative Fee	\$ -	5% or 2%	\$ -	Based on total revenue for first 250 students (Change based on HP Status)
	Total General Administration			\$ -	
School Administration (7300)					
100	Salaries				
	Principal	1	\$ 100,000	\$ 100,000	
	Assistant Principal	0.5	\$ 60,600	\$ 30,300	
	Secretary / Business Manager	1	\$ 38,380	\$ 38,380	
	Office Assistant	1	\$ 25,000	\$ 25,000	
	Other Office Personnel	0	\$ -	\$ -	
	Total Office Personnel	3.5		\$ 193,680	
210	Retirement	\$ -	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	\$ 193,680	7.65%	\$ 14,817	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	\$ 4	\$ 1,500	\$ 5,250	Company contribution
240	Workers' Compensation	\$ 193,680	1.22%	\$ 2,363	Total Salaries x rate.
250	Unemployment Compensation	\$ 4	\$ 90	\$ 315	Number of employees x rate (based on 1.29% of first \$7,000 = \$90)
360	Lease-Copy Machine	1	\$ 14,219.00	\$ 14,219	
370	Postage	1	\$ 700.00	\$ 700	
390	Printing (includes advertising)	1	\$ 3,250.00	\$ 3,250	Recruitment/Report Cards/Annual Reports, etc.
510	Office Supplies	\$ 40	\$ 100.00	\$ 4,000	
641-642	Office Equipment	\$ 1	\$ 6,284.00	\$ 6,284	
643-644	Computer Equipment	\$ 1	\$ 1,909.00	\$ 1,909	
690	Software	\$ 1	\$ 480.00	\$ 480	
730	Dues and Fees	\$ 1	\$ 1,000.00	\$ 1,000	Professional association dues

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Expense Inflation

330	Travel (workshop registration, lodging, etc.)	\$	1	\$	2,000.00	\$	2,000	
	Total School Administration					\$	250,266	
Facilities Acquisition and Construction (7400)								
350	Repairs and Maintenance							Based on age of building/equipment
360	Building Lease		12	\$	-	\$	-	\$amount per student per year less amount paid with capital dollars
630	Buildings and Fixed Equipment							Purchase of building
660	Land							Purchase of land
670	Improvements Other than Buildings							Fencing, landscaping, playground equipment, paving, etc.
680	Remodeling and Renovations					\$	-	Carpet replacement, AC replacement, fire alarm systems, etc.
	Total Facilities Acquisition and Construction					\$	-	
Fiscal Services (7500)								
100	Salaries							
	Accountant		0	\$	-	\$	-	
	Bookkeeper		1	\$	43,430	\$	43,430	
	Total Fiscal Personnel		1			\$	43,430	
210	Retirement	\$	-		0.00%	\$	-	Company match 401(k) or FRS
220	Social Security	\$	43,430		7.65%	\$	3,322	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	\$	1	\$	1,500	\$	1,500	Company contribution
240	Workers' Compensation	\$	43,430		1.22%	\$	530	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation	\$	1	\$	90	\$	90	Number of employees x rate (input actual rate)
310	Professional Services:							
	Bookkeeping/Accountant	\$	12	\$	500.00	\$	6,000	Bookkeeping Services
730	Bank Fees/Payroll Processing Fees	\$	1	\$	5,500.00	\$	5,500	
	Total Fiscal Services					\$	60,372	
Central Services (7700)								
310	Professional Services			\$	-	\$	-	Independent Evaluation.
	Marketing/Staff Recruiting and Placement							Information Services.
730	Dues and Fees	\$	1	\$	700	\$	700	Staff Leasing Fees, Fingerprint Fees
	Total Central Services					\$	700	
Pupil Transportation Services (7800)								
100	Salaries- Bus Drivers		0	\$	-	\$	-	
210	Retirement		-		0.00%	\$	-	Company match 401(k) or FRS
220	Social Security	\$	-		7.65%	\$	-	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	\$	-	\$	1,500	\$	-	Company contribution
240	Workers' Compensation	\$	-		8.62%	\$	-	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation		0	\$	90	\$	-	Number of employees x rate (input actual rate)
310	Professional Services-Contracted Transportation		0			\$	-	
320	Insurance		0	\$	3,000	\$	3,000	Auto Liability Insurance per bus. No accidents
350	Repairs and Maintenance		0	\$	4,000	\$	4,000	Bus Repairs.
371	Phone		0	\$	480	\$	-	Radios/Cell Phones
390	Other Purchased Services			\$	2,500	\$	2,500	Van Rental
450	Gasoline		12	\$	500	\$	6,000	Per bus/per year (variable, based on distance)

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Expense Inflation

651	Buses	0	\$ -	\$ -	
730	Dues and Fees	0	\$ 700	\$ -	Drug Testing & License Fees/driver
750	Substitutes	0	\$ -	\$ -	
	Total Pupil Transportation Services			\$ 15,500	
Operation of Plant (7900)					
100	Salaries				
	Custodians	0	\$ -	\$ -	
	Security Officer	0	\$ -	\$ -	
	Crossing Guards	0	\$ -	\$ -	
	Total Plant Personnel	0		\$ -	
210	Retirement	-	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	-	7.65%	\$ -	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	-	\$ 1,500	\$ -	Company contribution
240	Workers' Compensation	-	8.38%	\$ -	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation	-	\$ 90	\$ -	Number of employees x rate (input actual rate)
320	Property Insurance	12	\$ 1,850	\$ 22,200	Variable, based on location/type of building.
360	Building Lease	12	\$ 5,650	\$ 67,800	
371	Phone	12	\$ 300	\$ 3,600	Includes fax, internet.
381	Water and Sewage		\$ -	\$ -	
382	Garbage		\$ -	\$ -	
390	Other Purchased Services				
	Custodial Services (contracted)	12	\$ 1,000	\$ 12,000	Includes groundskeeping
	Fire Alarm Monitoring	1	\$ 75	\$ 75	
	Security System Monitoring	12	\$ 60	\$ 720	
	Fire Inspections	1	\$ 200	\$ 200	
	Carpet Cleaning	0	\$ -	\$ -	Variable, based on need
	Grounds Maintenance				
	Pest Control	-	\$ 50	\$ -	
410	Natural Gas	0	\$ -	\$ -	
430	Electricity	12	\$ 1,000	\$ 12,000	
510	Supplies	40	\$ 50	\$ 2,000	
641-642	Equipment				Variable, based on need
	Total Operation of Plant			\$ 120,595	
Maintenance of Plant (8100)					
350	Repairs and Maintenance		\$ -	\$ -	A/C, Plumbing, Electrical Repairs
510	Supplies	12	\$ 417	\$ 5,004	Paint, Fertilizer, etc.
	Total Maintenance of Plant			\$ 5,004	
Administrative Technology Services (8200)					
310	Consultants - Administrative Networks	1	\$ -	\$ -	
350	Repairs and Maintenance	1	\$ -	\$ -	
510	Supplies	1	\$ -	\$ -	
641-642	Office Equipment	1	\$ -	\$ -	

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Expense Inflation

643-644	Computer Equipment	5	\$ -	\$ -	Network Equipment
690	Software	5	\$ -	\$ -	Network Software
	Total Administrative Technology Services	1	\$ -	\$ -	
Debt Service (9200)					
710	Redemption of Principal			\$ -	Payment of Principal
720	Interest Expense		0%	\$ -	Long Term Debt (loans, mortgage) Interest
	Total Debt Service			\$ -	
Reserve Fund					
		\$ -	5.00%	\$ -	5% - 10% of Revenue
	Total Budgeted Expenditures			\$ 1,626,995	
	Operational Fund Balance			\$ 41,462	

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Expense Inflation

390 Capital Projects Fund
Capital Outlay Funds

FEFP for Capital Projects - 3310 \$ 41,191 Amount restricted for Capital Outlay from the 5% Admin Fee over 250 students
 Capital Outlay - 3397 \$ 60,000
Total Capital Revenue \$ 101,191

350	Repairs and Maintenance				Based on age of building/equipment
360	Building Lease	0	\$ -	\$ -	Funds available for Building Lease
630	Buildings and Fixed Equipment				Purchase of building
660	Land				Purchase of land
670	Improvements Other than Buildings				Fencing, landscaping, playground equipment, paving, etc.
680	Remodeling and Renovations				Carpet replacement, AC replacement, fire alarm systems, etc.
	Total Facilities Acquisition and Construction			\$ -	
Operation of Plant (7900)					
320	Property Insurance		\$ -	\$ -	Variable, based on location/type of building.
641-642	Equipment				Variable, based on need
	Total Operation of Plant			\$ -	
	Total Capital Expenditures			\$ -	
	Capital Projects Fund Balance			\$ 101,191	

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Expense Inflation

410 Special Revenue Fund
Food Service

3450

Student F&R Meals	<input type="text" value="0%"/>	-	Percentage of student participation in program
NSLP & Paid Reimbursement		\$	-
Students Non F&R	<input type="text" value="0%"/>	-	
Non F&R reimbursements		\$	-
Total Revenue:		\$	-

Food Services (7600)				
100	Salaries			
	Lunchroom Manager	-	\$	-
	Lunchroom Worker	-	\$	-
	Total Lunchroom Personnel	0		\$ -
210	Retirement	-	0.00%	\$ -
220	Social Security	-	7.65%	\$ -
230	Health Insurance (includes dental, life, etc.)	-	\$ 1,500	\$ -
240	Workers' Compensation	-	8.38%	\$ -
250	Unemployment Compensation	-	\$ 90	\$ -
510	Materials and Supplies	12	\$	\$ -
570	Food	-	\$	\$ -
641-642	Equipment			\$ -
750	Substitutes	\$ -	\$ 5	
	Total Food Services			\$ -
	Food Service Fund Balance			\$ -

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Expense Inflation

420 IDEA

*****Federal IDEA funds are to supplement and not supplant expected expenditures through the general funds.
Expenditures are related to only disabled students. Gifted Students expenditures are not reimbursable through IDEA**

3230	Total ESE Students	38	1-253 29-254 8-255
	Allocation per Student	3,003	
	Total Revenue	114126.92	

Exceptional Education Instruction (5200)					
100	Salaries				Rate = Your Average Teacher Salary
	Interpreters for Hearing Impaired	0	\$ -	\$ -	
	Teacher Aides	3.45	\$ 30,000	\$ 103,500	
	Total Instructional Personnel	3.45		\$ 103,500	
210	Retirement	\$ 103,500	0.00%	\$ -	Company match 401(k) or FRS
220	Social Security	\$ 103,500	7.65%	\$ 7,918	Percent of Total Salaries plus Substitutes
230	Health Insurance (includes dental, life, etc.)	3.45	\$ -	\$ -	Company contribution
240	Workers' Compensation	\$ 103,500	1.22%	\$ 1,263	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation	3.45	\$ 90	\$ 311	Number of employees x rate (input actual rate)
310	Professional Services (contracted instructional services)				
	Speech Therapy	0	\$ -	\$ -	Units = # of hours.
	Occupational/Physical Therapy		\$ -	\$ -	Units = # of hours.
350	Computer Repairs		\$ -	\$ -	Units = # of hours.
510	Classroom Supplies	-	\$ -	\$ -	Units = number of students.
641-642	Classroom Equipment (desks, chairs, etc.)				Variable, based on need
643-644	Computer Equipment	-	\$ -	\$ -	Units = number of computers.
690	Software				Variable, based on need
750	Substitute Teachers	17.25	\$ -	\$ -	Per day/ Average 5 days per teacher.
	Total Instruction			\$ 112,991	
Pupil Personnel Services (6100) Diagnostic					
100	Salaries				Rate = Your Average Salary
	Psychologist	0	\$ -	\$ -	
	Behavior Intervention	0	\$ -	\$ -	
	Speech/Language	0	\$ -	\$ -	
	Total Pupil Personnel Staff	0		\$ -	
210	Retirement	\$ -	1.00%	\$ -	Florida Retirement or Company match 401(b)
220	Social Security	\$ -	7.65%	\$ -	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	0	\$ -	\$ -	Company contribution
240	Workers' Compensation	\$ -	1.22%	\$ -	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation	0	\$ 90	\$ -	Number of employees x rate (input actual rate)
310	Professional Services				

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	Psychologist	0	\$	-	\$	-	Units = number of hours.
	Behavior Intervention				\$	-	
	Speech/Language	-	\$	-	\$	-	
510	Materials & Supplies				\$	-	
	Total Pupil Personnel Services				\$	-	
Instruction/Curriculum Development (6300) ESE Contact & Support							
100	Salaries						
	ESE Contact	0	\$	-	\$	-	
	Behavior Intervention Analyst	0	\$	-	\$	-	
210	Retirement	\$ -		1.00%	\$	-	Florida Retirement or Company match 401(b)
220	Social Security	\$ -		7.65%	\$	-	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	0	\$	-	\$	-	Company contribution
240	Workers' Compensation	\$ -		1.22%	\$	-	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation	0	\$	90	\$	-	Number of employees x rate (input actual rate)
310	Professional Services (consultants, etc.)				\$	-	Curriculum Consultants
510	Materials & Supplies	-	\$	-	\$	-	
	Total Instruction/Curriculum Development				\$	-	
	Total Budgeted Expenditures				\$	112,991	
	IDEA Fund Balance				\$	1,136	

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Expense Inflation

Title I

3240

Total Students 0 **Input total students if school qualifies**
 Rev per student 0
 Total Revenue Allocation \$ **- Per Title I Letter**

Classroom Instruction (5000)					
100	Salaries				Rate = Your Average Teacher Salary
	Other Instructional Staff	0	\$ -	\$ -	PE, Music, Foreign Language, Technology
	Hourly Instructional Personnel (Tutoring/Part-time Teachers)	0	\$ -	\$ -	Units = # of hours.
	Total Instructional Personnel	0		\$ -	
210	Retirement	\$ -	0.00%	\$ -	Florida Retirement or Company match 401(b)
220	Social Security	\$ -	7.65%	\$ -	Percent of Total Salaries plus Substitutes
230	Health Insurance (includes dental, life, etc.)	0	\$ -	\$ -	Company contribution
240	Workers' Compensation	\$ -	1.22%	\$ -	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation	0	\$ 90	\$ -	Number of employees x rate (input actual rate)
310	Professional Services (contracted instructional services)	0	\$ -	\$ -	
510	Classroom Supplies	0	\$ -	\$ -	Units = number of students.
520	Instructional Materials (textbooks, workbooks, etc.)	0	\$ -	\$ -	Units = number of students.
641-642	Classroom Equipment (desks, chairs, etc.)				Variable, based on need
643-644	Computer Equipment	\$ -			Units = number of computer
690	Software				Variable, based on need
750	Substitute Teachers	0	\$ -	\$ -	Per day/ Average 5 days per teacher.
	Total Instruction			\$ -	
Instructional Support Services (6000)					
Pupil Personnel Services (6100)					
100	Salaries				
	Parent Liason	0	\$ -	\$ -	
	Total Pupil Personnel Staff	0		\$ -	
210	Retirement	\$ -	0.00%	\$ -	Florida Retirement or Company match 401(b)
220	Social Security	\$ -	7.65%	\$ -	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)	0	\$ -	\$ -	Company contribution
240	Workers' Compensation	\$ -	1.22%	\$ -	Total Salaries x rate. (input actual rate)
250	Unemployment Compensation	0	\$ 90	\$ -	Number of employees x rate (input actual rate)
	Total Pupil Personnel Services			\$ -	
Staff Development (6400)					
100	Workshop Stipends	0	\$ -	\$ -	stipend for teachers to attend workshop
220	Social Security	\$ -	7.65%	\$ -	Percent of Total Salaries
310	Professional Services (workshop, consultants, training, etc.)			\$ -	
330	Travel (workshop registration, lodging, etc.)			\$ -	Variable, based on need

Budget Worksheet
Connection Education Center
Fiscal Year 2016 - 2017 Rev 8
Amendment 1

Budget

Yr1

2016-17

Number of Students 38

Grade Levels PreK-8

Expense Inflation

	Total Staff Development			\$	-
	Pupil Transportation Services (7800)				
310	Field Trips -Contracted Transportation-Chartered Buses	0	\$	-	\$
	Total Pupil Transportation Services			\$	-
	Total Budgeted Expenditures			\$	-
	Title I Fund Balance			\$	-

Operational Funds

Reserve Operational Funds

\$ -

Unrestricted Funds

\$ 41,462

Restricted Instructional Materials

\$ -

Net General Fund

\$ 41,462

Special Revenue Funds

Restricted Capital Outlay

\$ -

Restricted Food Service

\$ -

Net Restricted Funds

\$ -

Budget Worksheet
Connection Education Center
Fiscal Year 2016 - 2017 Rev 8
Amendment 1

Budget

Yr1

2016-17

Number of Students 38

Grade Levels

Expense Inflation

*CONNECTIONS EDUCATION CENTER
OF THE PALM BEACHES, INC*

BUDGET -----

BUDGET PRESENTED AT THE BOARD MEETING OF:

AND APPROVED THAT DATE FOR SCHOOL YEAR

July 1, 2016 through June 30, 2017 by:

_____, Chairperson President
Steven J. Padula

_____, Director Secretary
Elinor Siklossy

_____, Director Treasurer
Sonia Kay

_____, Director
Orlando Ortiz