

**FLORIDA DEPARTMENT OF EDUCATION  
BUDGET NARRATIVE FORM 101S**

|  |                                       |
|--|---------------------------------------|
| <b>A) Name of Eligible Recipient/Fiscal Agent:</b> | <b>Jackson County School District</b> |
| <b>B) DOE Assigned Project Number:</b>             |                                       |
| <b>C) TAPS Number:</b>                             | <b>26B022 (AGE)</b>                   |

| (1)      | (2)    | (3)   | (4)          | (5)          | (6)                         |
|----------|--------|---|--------------|--------------|-----------------------------|
| FUNCTION | OBJECT | Account Title and Narrative   | FTE POSITION | AMOUNT       | % Allocated to This Project |
| 5400     | 120    | ABE/GED Full Time Teacher to provide instruction in core courses to ABE and GED   | 1            | \$ 57,000.00 | 100%                        |
| 5400     | 210    | Retirement for ABE/GED Teacher  | 1            | \$ 7,700.00  | 100%                        |
| 5400     | 220    | FICA for FT ABE/GED Teacher   | 1            | \$ 4,250.00  | 100%                        |
| 5400     | 240    | Workers Comp for FT ABE/GED Teacher   | 1            | \$ 259.00    | 100%                        |
| 5400     | 230    | Insurance for Teacher   | 1            | \$ 6,600.00  | 100%                        |
| 5400     | 120    | ABE/GED Full Time Teacher to provide instruction in core courses to ABE and GED Students                                    | 1            | \$ 55,000.00 | 100%                        |
| 5400     | 210    | Retirement for ABE/GED Teacher  | 1            | \$ 7,450.00  | 100%                        |
| 5400     | 220    | FICA for FT ABE/GED Teacher   | 1            | \$ 4,200.00  | 100%                        |
| 5400     | 240    | Workers Comp for FT ABE/GED Teacher   | 1            | \$ 250.00    | 100%                        |
| 5400     | 230    | Insurance for Teacher (The district does not pay insurance for this teacher)  | 1            | \$ -         | 100%                        |
| 5400     | 120    | Full Time Teacher to provide Building Construction IET instruction  | 1            | \$ 56,200.00 | 100%                        |
| 5400     | 210    | Retirement for Teacher  | 1            | \$ 7,700.00  | 100%                        |
| 5400     | 220    | FICA for FT Teacher   | 1            | \$ 4,300.00  | 100%                        |
| 5400     | 240    | Workers Comp for FT Teacher   | 1            | \$ 254.00    | 100%                        |
| 5400     | 230    | Insurance for Teacher   | 1            | \$ 12,400.00 | 100%                        |
| 5400     | 120    | ABE/GED Full Time Teacher to provide ONLINE instruction in core courses to ABE and GED Students                             | 1            | \$ 58,600.00 | 100%                        |
| 5400     | 210    | Retirement for ABE/GED Teacher  |              | \$ 13,000.00 | 100%                        |
| 5400     | 220    | FICA for FT ABE/GED Teacher   | 1            | \$ 4,500.00  | 100%                        |
| 5400     | 230    | Insurance for Teacher   | 1            | \$ 9,400.00  | 100%                        |
| 5400     | 240    | Workers Comp for FT ABE/GED Teacher   | 1            | \$ 268.00    | 100%                        |
| 5400     | 150    | ABE/GED Full Time Paraprofessional- assists teacher in providing instructional services in core courses to ABE/GED students | 1            | \$ 25,600.00 | 100%                        |

|      |     |   |   |              |      |
|------|-----|---|---|--------------|------|
| 5400 | 210 | Retirement for FT Paraprofessional  | 1 | \$ 3,500.00  | 100% |
| 5400 | 220 | FICA for FT Paraprofessional  | 1 | \$ 1,925.00  | 100% |
| 5400 | 230 | Insurance for Paraprofessional  | 1 | \$ 6,700.00  | 100% |
| 5400 | 240 | Workers Comp for FT Paraprofessional  | 1 | \$ 114.00    | 100% |
| 5400 | 150 | ABE/GED Full Time Paraprofessional- assists teacher in providing instructional services in core courses to ABE/GED students   | 1 | \$ 25,600.00 | 100% |
| 5400 | 210 | Retirement for FT Paraprofessional  | 1 | \$ 3,500.00  | 100% |
| 5400 | 220 | FICA for FT Paraprofessional  | 1 | \$ 1,925.00  | 100% |
| 5400 | 230 | Insurance for Paraprofessional  | 1 | \$ 6,700.00  | 100% |
| 5400 | 240 | Workers Comp for FT Paraprofessional  | 1 | \$ 114.00    | 100% |
| 5400 | 150 | ABE/GED and IET Full Time Paraprofessional- assists teacher in providing instructional services in implementing IET instruction for selected IET students. Manages recruitment and retention of IET students and aides in preparation and attainment of industry certifications.  | 1 | \$ 25,300.00 | 100% |
| 5400 | 210 | Retirement for FT Paraprofessional  | 1 | \$ 3,500.00  | 100% |
| 5400 | 220 | FICA for FT Paraprofessional  | 1 | \$ 1,925.00  | 100% |
| 5400 | 230 | Insurance for Paraprofessional  | 1 | \$ 6,700.00  | 100% |
| 5400 | 240 | Workers Comp for FT Paraprofessional  | 1 | \$ 112.00    | 100% |
| 5400 | 369 | Technology Related Rentals (licenses, fees, software): For the purchase of licences to teach ABE/GED/IET programs as well as software for digital instruction and certification exams.  |   | \$ 9,000.00  | 100% |
| 5400 | 390 | Purchased Services radio/tv commercials and signage to recruit Adult Education services including program information and diploma acquisition.  |   | \$ 20,000.00 |      |
| 5400 | 510 | Materials and Supplies- general materials and supplies for ABE/GED services to include copy paper, classroom supplies, consumable workbooks, materials needed for IET activities (such as lumber, hardware, nails, hand tools, safety equipment, paints and finishes), and GED practice and supplemental instructional material for student practice. GED Tests will not be purchased. (no item will cost more than \$1000) |   | \$ 12,161.00 | 100% |
| 5400 | 590 | Other Materials and Supplies<br>Materials and supplies to be used in ABE/GED/IET classrooms - no item will cost more than \$1000) to be expended prior to 6.30.25. Supplies include classroom supplies, replacement hand tools, lumber, saw blades, first aid kits, sewing supplies, and and GED practice and supplemental instructional material for student practice. GED Tests will not be purchased.                    |   | \$ 7,000.00  |      |

|                 |     |   |  |                   |      |
|-----------------|-----|---|--|-------------------|------|
| 5400            | 330 | Travel at State Rate -Travel for teachers and paras to administer instruction and assessment to Jackson, Calhoun and Holmes County locations when students need direct instruction and help. (Per State Rate Travel) All Travel must be completed by June 30, 2026. |  | \$ 13,165.00      | 100% |
| 6400            | 330 | Travel at State Rate (ACE Conference and regional meetings pertaining to Adult Literacy (Per State Rate Travel) All Travel must be completed by June 30, 2026.  |  | \$ 7,000.00       | 100% |
| 6400            | 730 | Dues and Fees for District Membership and registration for Adult and Career Education (ACE) and other Literacy Organizations  |  | \$ 5,000.00       | 100% |
|                 |     |   |  |                   |      |
|                 |     |   |  |                   |      |
| 7200            | 792 | Indirect Cost Rate of 2.66%   |  | \$ 13,551.00      | 100% |
|                 |     |   |  |                   |      |
|                 |     |   |  |                   |      |
| <b>D) TOTAL</b> |     |   |  | <b>\$ 509,423</b> |      |

**DOE ATTESTATION (Program and Grants Management)**

The cost for each line item budget category has been evaluated and determined to be allowable, reasonable and necessary



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as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

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|  |                                       |
|--|---------------------------------------|
| <b>A) Name of Eligible Recipient/Fiscal Agent:</b> | <b>Jackson County School District</b> |
| <b>B) DOE Assigned Project Number:</b>             |                                       |
| <b>C) TAPS Number:</b>                             | <b>26B023 - IELCE</b>                 |

| (1)      | (2)    | (3)  | (4)          | (5)          | (6)                         |
|----------|--------|--|--------------|--------------|-----------------------------|
| FUNCTION | OBJECT | Account Title and Narrative  | FTE POSITION | AMOUNT       | % Allocated to This Project |
| 5400     | 120    | <b>Classroom Teacher</b> IECLE/ABE/GED Hourly Teacher to provide night instruction in core   | 1            | \$ 12,000.00 | 100%                        |
| 5400     | 210    | <b>Retirement</b> for Hourly IECLE/ABE/GED Night Teacher   | 1            | \$ 1,600.00  | 100%                        |
| 5400     | 220    | <b>FICA</b> for Hourly IECLE/ABE/GED Night Teacher   | 1            | \$ 900.00    | 100%                        |
| 5400     | 240    | <b>Workers Comp</b> for Hourly IECLE/ABE/GED Night Teacher   | 1            | \$ 60.00     | 100%                        |
| 5400     | 150    | ABE/GED Hourly Paraprofessional- assists teacher in providing Night instructional services in core courses to ABE/GED students (36 weeks X 9 hours X \$17.22 Hourly Rate)    | 1            | \$ 6,100.00  | 100%                        |
| 5400     | 210    | Retirement for Hourly night Paraprofessional   | 1            | \$ 800.00    | 100%                        |
| 5400     | 220    | FICA for Hourly night Paraprofessional   | 1            | \$ 450.00    | 100%                        |
| 5400     | 240    | Workers Comp for Hourly night Paraprofessional   | 1            | \$ 30.00     | 100%                        |
| 5400     | 120    | <b>Classroom Teacher</b> IECLE/ABE/GED Hourly Teacher to provide night instruction in core courses to IELCE, ABE and GED Students (36 weeks X 9 hours X \$35.84 Hourly Rate) | 1            | \$ 12,000.00 | 100%                        |
| 5400     | 210    | <b>Retirement</b> for Hourly IECLE/ABE/GED Night Teacher   | 1            | \$ 1,600.00  | 100%                        |
| 5400     | 220    | <b>FICA</b> for Hourly IECLE/ABE/GED Night Teacher   | 1            | \$ 900.00    | 100%                        |
| 5400     | 240    | <b>Workers Comp</b> for Hourly IECLE/ABE/GED Night Teacher   | 1            | \$ 60.00     | 100%                        |
| 5400     | 150    | ABE/GED Hourly Paraprofessional- assists teacher in providing Night instructional services in core courses to ABE/GED students (36 weeks X 9 hours X \$17.22 Hourly Rate)    | 1            | \$ 6,100.00  | 100%                        |
| 5400     | 210    | Retirement for Hourly night Paraprofessional   | 1            | \$ 800.00    | 100%                        |
| 5400     | 220    | FICA for Hourly night Paraprofessional   | 1            | \$ 450.00    | 100%                        |
| 5400     | 240    | Workers Comp for Hourly night Paraprofessional   | 1            | \$ 30.00     | 100%                        |

|      |     |   |  |              |      |
|------|-----|---|--|--------------|------|
| 5400 | 510 | <b>Materials and Supplies-</b> general materials and supplies for ABE/GED services to include copy paper, classroom supplies, consumable workbooks, materials needed for IEP activities (such as lumber, hardware, nails, hand tools, safety equipment, paints and finishes), GED practice and supplemental instructional material for student practice, ELL instructional materials, and Citizenship training materials. GED Tests will not be purchased. (no item will cost more than \$1000) |  | \$ 14,000.00 | 100% |
| 5400 | 369 | Technology Related Rentals (licenses, fees, software): For the purchase of licences to teach IELCE/ABE/GED/IET programs as well as software for digital instruction and certification exams.  |  | \$ 6,500     | 100% |
| 5400 | 330 | Travel at State Rate -Travel for teachers and paras to administer instruction and assessment to Jackson, Calhoun and Holmes County locations when students need direct instruction and help. (Per State Rate Travel) All Travel must be completed by June 30, 2026.   |  | \$ 8,000.00  | 100% |
| 5400 | 649 | Technology Related Non-Capitalized Furniture, Fixtures and Equipment<br>Touch Screen laptops, computers, and other non-capitalized technology furniture, fixtures, and equipment for AE/GED/IELCE/IET classrooms to help ESOL students with language acquisition and GED preparation. Funds will be expended by June 30, 2026.  |  | \$ 10,240    | 100% |
|      |     |   |  |              |      |
|      |     |   |  |              |      |
| 7200 | 792 | Indirect Cost Rate of 2.66%   |  | \$ 2,258     | 100% |
|      |     |   |  |              |      |