

Annual Budget

2022-2023



Alachua County Public Schools Board Members 2022-2023



Tina Certain
District 1



Mildred Russell
District 2



Gunnar F. Paulson, Ed.D.
District 3



Leanetta McNealy, Ph.D.
District 4



Robert P. Hyatt
District 5

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2022-2023

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General Fund Revenue Highlights

The voter approved 1.00 mill property tax will remain in effect for three (3) more years to continue Elementary Art and Music programs, Middle & High School Band programs, Middle & High School Chorus programs, School Library programs, Elementary Guidance, Academic/Career/Technical Magnet programs, Middle and High School Chorus programs, Classroom Technology, and School Nurses. This additional tax will generate approximately \$18 million dollars. The following are state allocation adjustments:

- Instructional Materials: Alachua County Public Schools will receive \$2,536,717 an decrease of (\$52,694) from 2021-2022, to be used for textbooks, library materials, and consumable materials.
- Student Transportation: Alachua County Public Schools will receive \$4,534,620 an increase of \$613,066 from 2021-2022, to provide transportation services to students.
- School Recognition Program: The School Recognition Program was not funded for the 2022-23 school year.
- Teacher Classroom Supply Assistance: All full-time classroom teachers will receive approximately \$370 to be used towards the purchase of classroom supplies so that all students will have the materials they need for daily lessons.
- Class Size Reduction: Alachua County Public Schools will receive \$28,292,856, an increase of 96,463 over 2021-2022, towards the implementation of the class size reduction amendment.
- Safe School Allocation: Alachua County Public Schools will receive \$2,752,243, an increase of \$380,905 over 2021-2022, towards school safety projects.
- Digital Classroom Allocation: The Digital Classroom Allocation was not funded for 2022-2023 school year.
- Turnaround Supplement: Alachua County Public Schools will receive \$500,080, a increase of 30,430 over 2021-2022, to assist schools in turnaround status.
- Teacher Salary Increase Allocation: Alachua County Public Schools will receive \$7,817,205 in funds directed at raising the minimum salary for teachers, with \$1,014,425 going to Charter Schools and \$6,802,780 available to traditional public school teachers.

The School Board's strategic priorities for 2022-2023 focus on the following:

- Provide for safe and more secure facilities and provide regular updates to the School Board on security measures implemented at district schools/facilities.
- Salaries for instructional staff will reach the upper ½ of districts statewide by the 2022-23 fiscal year; the minimum wage for ESPs will reach \$13.50 (not including benefits) by the 2022-23 fiscal year.
- Ensure all schools are graded A, B or C and provide targeted resource to low-performing schools to increase student achievement, particularly among those students scoring in the lowest quartile.
- Continued implementation of Equity Plan with currently identified targets, with emphasis on reducing the Achievement Gap.

GENERAL FUND STATEMENT OF REVENUE BY SOURCE

**General Fund
Statement
Of Revenue
By Source**

Description	2021-2022 Approved Budget	2021-2022 Actual Revenues	2022-2023 Projected Rev.	Over (Under) 2022-2021 Actual	% Change
FEDERAL SOURCES:					
Reserve Officers Training (ROTC)	210,000	\$ 216,158	\$ 210,000	\$ (6,158)	-2.85%
Medicaid Reimbursement	1,200,000	931,406	1,200,000	268,594	28.84%
Total Federal Sources	1,410,000	\$ 1,147,563	\$ 1,410,000	\$ 262,437	22.87%
STATE SOURCES:					
FEFP	110,556,960	\$ 101,865,097	\$ 108,668,727	\$ 6,803,630	6.68%
Workforce Development	536,075	536,075	548,646	12,571	2.35%
CO & DS Administrative Expenses	15,942	5,993	15,943	9,949	166.01%
State License Tax	100,000	99,436	100,000	564	0.57%
Lottery Enhancement Funds	-	-	-	-	0.00%
Class Size Reduction	28,196,393	27,556,026	28,292,856	736,830	2.67%
Pre-School Program	600,000	418,315	600,000	181,685	43.43%
Charter School Capital Outlay	1,100,000	1,074,426	1,100,000	25,574	2.38%
Miscellaneous State Sources	200,000	129,990	200,000	70,010	53.86%
Total State Sources	141,305,370	\$ 131,685,359	\$ 139,526,172	\$ 7,840,813	5.95%
LOCAL SOURCES:					
Taxes	99,989,699	\$ 98,429,245	\$ 108,974,644	\$ 10,545,399	10.71%
Interest on Investments	400,000	164,693	200,000	35,307	21.44%
Receipt of Federal Indirect Costs	2,650,000	2,026,147	2,940,000	913,853	45.10%
Miscellaneous Local Sources	5,509,342	7,157,421	5,420,723	(1,736,698)	-24.26%
Total Local Sources	108,549,041	\$ 107,777,506	\$ 117,535,367	\$ 9,757,861	9.05%
OTHER SOURCES:					
Transfers In	6,340,538	\$ 12,045,101	\$ 6,340,538	\$ (5,704,563)	-47.36%
Other Financing Sources				-	
Beginning Fund Balance	30,223,631	30,223,631	26,374,530	(3,849,101)	-12.74%
Total Revenues and Fund Balances	287,828,580	\$ 282,879,160	\$ 291,186,607	\$ 8,307,447	2.94%

General Fund - Revenue

	2021-2022	2021-2022	2022-2023
	Budgeted Revenue	Actual Revenue	Projected Revenue
Federal Sources	\$ 1,410,000.00	\$ 1,147,563.00	\$ 1,410,000.00
State Sources	141,305,370.00	131,685,359.00	139,526,172.00
Local Sources	108,549,041.00	107,777,506.00	117,535,367.00
	\$ 251,264,411.00	\$ 240,610,428.00	\$ 258,471,539.00

Federal sources of revenue budgeted in the General Fund include Reserve Officers Training Corps (ROTC) and Medicaid reimbursement for nurses. Federal revenue for federal grants such as Title I, Public Law 94-142, Carl Perkins, and Food Service National School Lunch Act are budgeted in the Special Revenue Funds.

State sources of revenue include the State's portion of the Florida Education Finance Program (FEFP) funding, including restricted categorical dollars earmarked for items such as Safe Schools, Instructional Materials, the Teacher Classroom Supply Assistance, Class Size Reduction, Reading Instruction, Mental Health, Teacher Salary Increase Allocation, and Turnaround Supplement.

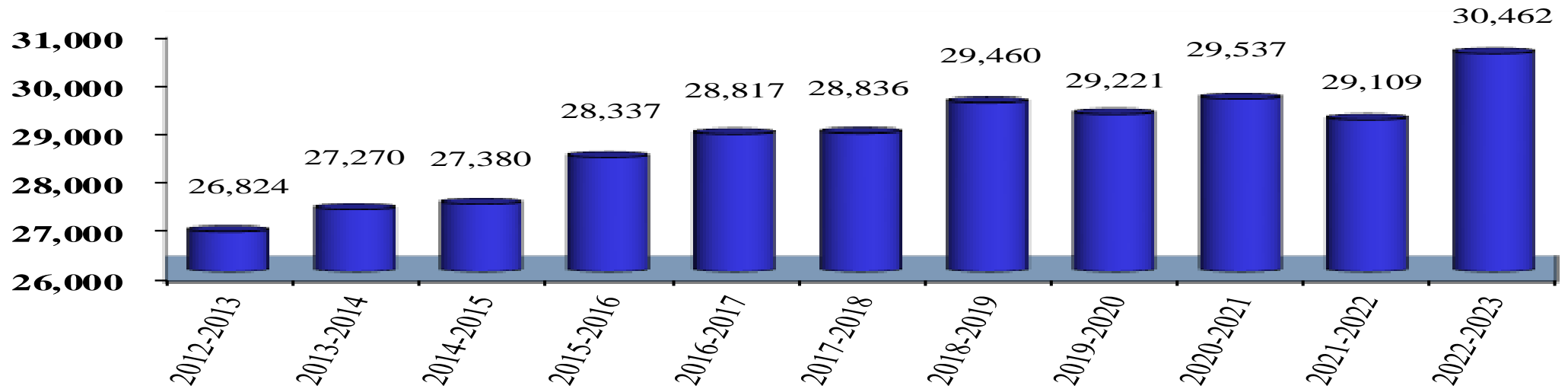
Local sources of revenue include the Alachua County portion of Florida Education Finance Program (FEFP) funding, and an additional 1 mill property tax. Also included is the Extended School Enrichment Program and other miscellaneous items such as interest, indirect cost, and fees.

Recap of Millage Levies & District Ad Valorem Tax Revenue

	<u>2021-2022</u>		<u>2022-2023</u>	
Certified Property Tax Values	\$19,450,039,700		\$22,665,241,640	
	<u>Millage Rate</u>	<u>Estimated Revenue</u>	<u>Millage Rate</u>	<u>Estimated Revenue</u>
Required Local Effort	3.590	\$ 67,032,617	3.250	\$ 70,715,554
Voter Approved Operating Millage	1.000	18,672,038	1.000	21,758,633
Discretionary Operating	0.748	13,966,685	0.748	16,275,457
Capital Outlay	1.500	28,008,057	1.500	32,637,949
	<u>6.838</u>	<u>127,679,397</u>	<u>6.498</u>	<u>141,387,593</u>

FTE Projections

YEAR	PK	ESE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2012-2013	209	2,304	2,155	2,142	2,098	2,009	1,968	2,068	2,086	2,129	2,195	2,023	1,838	1,600	26,824	
2013-2014	210	2,284	2,373	2,113	2,189	2,041	1,986	2,006	2,039	2,112	2,045	1,973	1,935	1,964	27,270	
2014-2015	220	2,324	2,368	2,141	2,246	1,950	1,968	1,956	2,065	2,089	2,305	2,279	1,830	1,639	27,380	
2015-2016	177	2,330	2,310	2,362	2,513	2,280	2,173	2,169	2,030	2,027	2,039	2,016	2,050	1,861	28,337	
2016-2017	180	2,370	2,349	2,402	2,555	2,319	2,210	2,206	2,064	2,061	2,073	2,050	2,085	1,893	28,817	
2017-2018	205	2,370	2,391	2,313	2,534	2,340	2,213	2,195	2,189	2,052	2,060	2,046	2,005	1,923	28,836	
2018-2019	226	2,446	2,470	2,337	2,527	2,449	2,325	2,246	2,242	215	2,165	2,088	1,990	1,793	29,460	
2019-2020	196	2,246	2,425	2,405	2,431	2,304	2,385	2,273	2,187	2,210	2,120	2,085	1,920	2,033	29,221	
2020-2021	223	2,344	2,382	2,285	2,503	2,368	2,287	2,299	2,373	2,243	2,148	2,184	1,958	1,939	29,537	
2021-2022	226	2,331	2,204	2,312	2,321	2,247	2,378	2,289	2,146	2,317	2,233	2,114	2,038	1,953	29,109	
2022-2023	286	2,312	2,388	2,427	2,482	2,312	2,546	2,472	2,289	2,265	2,373	2,255	2,027	2,029	30,462	



Pupil Population Projections

Table 1

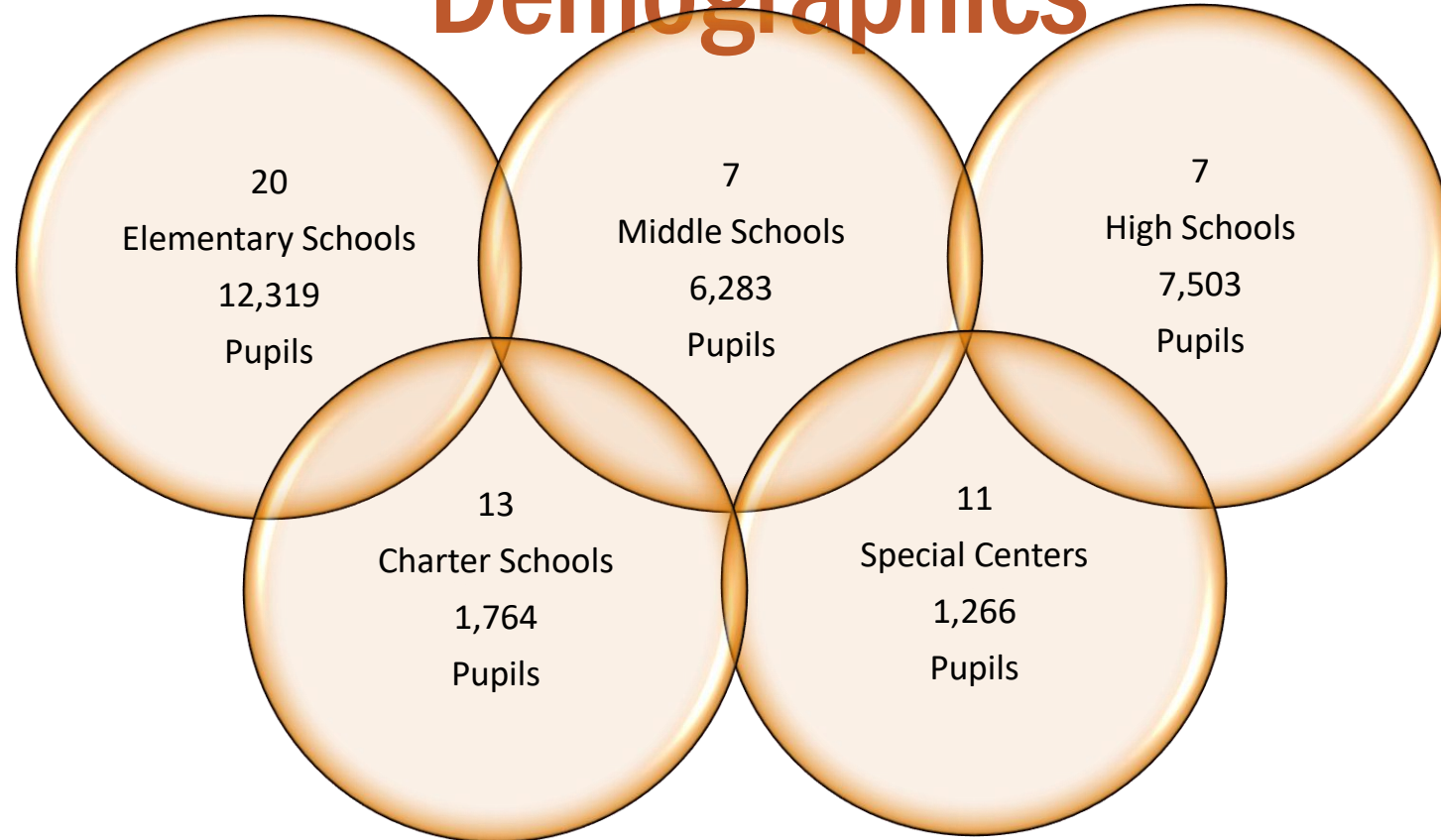
PUPIL FTE PROJECTIONS BY SCHOOL (Elementary)

SCHOOL NAME	SCHOOL PK		K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
	NUMBER	(ESE)														
Duval, Charles	0022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parker Elementary	0031	-	89	91	86	98	92	114								570
Foster, Stephen	0041	-	59	57	55	108	88	108								475
Lake Forest	0071	8	52	51	50	75	49	48								334
Littlewood	0091	29	115	105	119	98	118	106								690
Metcalfe, W. A.	0101	-	78	74	62	79	72	43								410
Williams, Joseph	0111	-	54	43	83	97	82	115								475
Alachua	0161	-	-	-	-	111	100	104								315
Archer	0171	2	66	60	81	82	84	107								481
Shell, Chester	0281	3	43	52	68	65	59	56								348
Terwilliger, Myra	0311	31	93	101	72	83	66	80								526
Idylwild	0321	5	83	102	89	76	70	105								530
Glen Springs	0331	-	67	67	68	72	56	61								391
Rawlings, M. K.	0341	19	68	51	81	66	71	69								425
High Springs Comm.	0461		82	97	112	114	116	97								618
Hidden Oak	0482	29	105	132	131	128	112	129								767
Wiles, Kimball	0501	5	131	137	144	148	134	153								852
Lawton Chiles	0510	1	100	134	127	112	116	124								715
Meadowbrook	0520	5	138	125	147	140	136	149								841
Newberry	0531	24	124	101	138	128	123	-								638
Norton, C. W.	0541	21	90	92	101	79	87	100								569
Talbot, William	0561	27	103	114	87	95	116	109								651
Irby, W. W.	0571	23	126	110	112	-	-	-								371
TOTAL		235	1,866	1,896	2,012	2,060	1,948	1,976								11,993

PUPIL FTE PROJECTIONS BY SCHOOL (Middle, High & Other)

SCHOOL NAME	SCHOOL PK NUMBER (ESE)	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
Lincoln, Abraham	0112						-	265	234	216					715	
Bishop, Howard	0121						-	295	228	184					707	
Westwood	0141						-	271	274	290					834	
Hawthorne	0201							67	56	80					203	
Mebane, A. L.	0221						-	100	96	133					329	
High Springs	0461						-	118	109	107					334	
Fort Clarke	0481						-	338	303	286					927	
Kanapaha	0502						-	405	390	333					1,128	
Oak View	0591						133	285	265	268					951	
TOTAL							133	2,145	1,953	1,897					6,127	
Gainesville High	0151										498	477	405	402	1,782	
Hawthorne High	0201										77	68	48	54	248	
Newberry High	0261										192	169	147	123	631	
Santa Fe High	0271										273	272	251	219	1,015	
Loften High	0411										75	78	43	53	249	
Eastside High	0421										327	299	271	244	1,141	
Buchholz F. W.	0431										655	615	558	510	2,338	
TOTAL											2,097	1,978	1,723	1,606	7,403	
TOTAL		235	1,867	1,898	2,017	2,067	1,952	2,123	2,164	1,973	1,922	2,117	1,998	1,785	1,730	25,847
Special Centers/ Charter Schools Total		51	445	490	410	415	359	423	309	316	342	256	257	242	300	4,615
DISTRICT TOTAL		286	2,132	2,388	2,427	2,482	2,312	2,546	2,472	2,289	2,265	2,373	2,255	2,027	2,029	30,462

Alachua County Public School Demographics



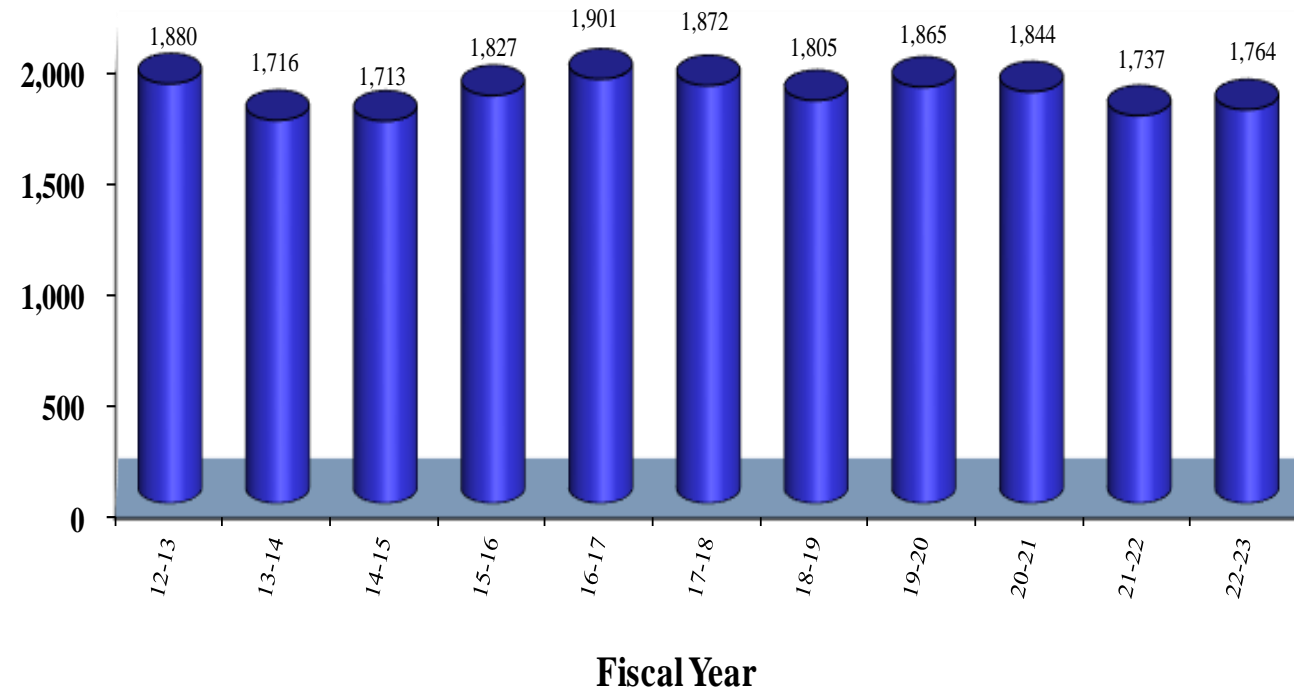
Charter Schools

A charter school is a public school that is operated by an independent governing body under contract with the School Board. The purpose of charter schools is to improve student learning through the use of different and innovative teaching strategies.

Included in the pupil population projections for Alachua County are 1,764 charter school students. In 1997-1998, the School Board approved three charter schools with more than 120 students. Since then, the number of charter schools has increased to a total of thirteen, the latest of which is the Resilience Charter School which was approved for the 2016-17 school year.

Funding for charter schools is generated by student enrollment through the Florida Education Finance Program, in the same manner as all other schools.

**Charter School Students
2012-2013 Through 2022-2023**



Appropriations By Fund Classification

FUND is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources. The following funds are included in this budget document:

Code

- 100 General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.
- 200 Debt Service Funds: Funds established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
- 300 Capital Projects Funds: Funds created to account for financial resources to be used for the acquisition or construction of major capital facilities.
- 400 Special Revenue Funds: Funds used to account for the proceeds of specific revenue sources (other than expendable trusts, or for major capital projects) that are legally restricted to expenditure for specific purposes. Use of Special Revenue Funds is required only when legally mandated. In Florida, Special Revenue Funds shall include Federal categorical aid and a Food Services Fund.

Source: Financial and Program Cost Accounting and Reporting for Florida Schools, 2018

2022-2023 Consolidated Funds Statement

Description	General Fund	Debt Service	Capital Projects	Special Revenue	TOTAL
APPROPRIATIONS BY OBJECT:					
100 Salaries	\$ 151,465,588	\$ -	\$ -	\$ 33,128,149	\$ 184,593,737
200 Employee Benefits	55,875,820	-	-	12,535,690	68,411,510
300 Purchased Services	34,751,024	-	-	9,856,829	44,607,853
400 Energy Service	9,442,088	-	-	421,365	9,863,453
500 Materials and Supplies	8,908,842	-	-	14,405,514	23,314,356
600 Capital Outlay	1,344,399	-	97,540,709	24,892,326	123,777,434
700 Other Expenses	1,863,013	-	17,361,309	3,307,885	22,532,207
Total Appropriations	\$ 263,650,774	\$ -	\$ 114,902,018	\$ 98,547,757	\$ 477,100,549
Transfers Out	-	-	6,834,541	350,000	7,184,541
Fund Balance	27,535,833	7,570,625	-	12,713,408	47,819,866
Total Appropriations and Fund Balance	\$ 291,186,607	\$ 7,570,625	\$ 121,736,559	\$ 111,611,166	\$ 532,104,956
APPROPRIATIONS BY FUNCTION:					
5000 Instructional	\$ 147,704,828	\$ -	\$ -	33,796,571	\$ 181,501,399
6100 Pupil Personnel Services	14,892,037	-	-	9,130,542	24,022,579
6200 Instructional Media Services	5,236,714	-	-	-	5,236,714
6300 Instructional Curriculum Services	5,092,321	-	-	5,702,059	10,794,380
6400 Instructional Staff Training	1,643,742	-	-	3,232,698	4,876,440
6500 Instruction Related Technology	3,707,815	-	-	782,089	4,489,904
7100 Board of Education	1,161,356	-	-	-	1,161,356
7200 General Administration	1,435,504	-	-	3,998,631	5,434,135
7300 School Administration	17,668,708	-	-	250,943	17,919,651
7400 Facilities Acquisition & Constr.	2,665,673	-	97,540,709	16,502,574	116,708,956
7500 Fiscal Services	2,157,715	-	-	-	2,157,715
7600 Food Services	-	-	-	21,044,522.46	21,044,522
7700 Central Services	3,966,093	-	-	798,486	4,764,579
7800 Pupil Transportation	11,782,553	-	-	646,158	12,428,711
7900 Operation of Plant	30,052,916	-	-	247,431	30,300,347
8100 Maintenance of Plant	8,119,140	-	-	-	8,119,140
8200 Administrative Technology	1,582,119	-	-	-	1,582,119
9100 Community Services	4,781,540	-	-	2,415,052	7,196,592
9200 Redemption of Principal & Interest	-	-	17,361,309	-	17,361,309
Total Appropriations	\$ 263,650,774	\$ -	\$ 114,902,018	\$ 98,547,757	\$ 477,100,549
Transfers Out	-	-	6,834,541	350,000	7,184,541
Fund Balance	27,535,833	7,570,625	-	12,713,408	47,819,866
Total Appropriations and Fund Balances	\$ 291,186,607	\$ 7,570,625	\$ 121,736,559	\$ 111,611,166	\$ 532,104,956

2022-2023 GENERAL FUND APPROPRIATIONS SUMMARY BY FUNCTION

Description	2021-2022 Approved Budget	2021-2022 Expenditures	2022-2023 Projected Exp.	2022-2023 Over (Under) 2021-2022 Actual	% Change
FUNCTIONS:					
5000 Instructional	\$ 147,273,290	\$ 144,620,342	\$ 147,704,828	\$ 3,084,486	2.13%
6100 Pupil Personnel Services	14,397,877	14,432,191	14,892,037	459,846	3.19%
6200 Instructional Media Services	5,103,784	4,969,189	5,236,714	267,525	5.38%
6300 Instructional Curriculum Services	5,021,577	4,990,842	5,092,321	101,479	2.03%
6400 Instructional Staff Training	970,758	943,176	1,643,742	700,566	74.28%
6500 Instruction Related Technology	3,429,392	4,256,072	3,707,815	(548,257)	-12.88%
7100 Board of Education	972,007	1,338,464	1,161,356	(177,108)	-13.23%
7200 General Administration	1,411,398	1,411,653	1,435,504	23,851	1.69%
7300 School Administration	17,339,337	17,522,722	17,668,708	145,986	0.83%
7400 Facilities Acquisition & Constr.	2,462,500	2,382,962	2,665,673	282,711	11.86%
7500 Fiscal Services	2,084,621	1,869,939	2,157,715	287,776	15.39%
7700 Central Services	3,915,826	3,848,883	3,966,093	117,210	3.05%
7800 Pupil Transportation	11,592,069	11,808,743	11,782,553	(26,190)	-0.22%
7900 Operation of Plant	28,021,047	29,299,944	30,052,916	752,972	2.57%
8100 Maintenance of Plant	8,035,241	7,414,859	8,119,140	704,281	9.50%
8200 Administrative Technology Services	1,412,579	1,969,986	1,582,119	(387,867)	-19.69%
9100 Community Services	3,713,519	3,424,661	4,781,540	1,356,879	39.62%
Total Appropriations	\$ 257,156,823	\$ 256,504,630	\$ 263,650,774	\$ 7,146,144	2.79%
Transfers Out	-	-	-	-	
Fund Balance	30,671,757	26,374,530	27,535,833	1,161,303	4.40%
Total Appropriations and Fund Balances	\$ 287,828,580	\$ 282,879,160	\$ 291,186,607	\$ 8,307,447	2.94%

APPROPRIATIONS BY FUNCTION CLASSIFICATION

FUNCTION means the action or purpose for which a person or thing is used or exists. Function includes the activities or actions which are performed to accomplish the objectives of the enterprise. The activities of local districts are categorized into major functions as follows:

Code

- 5000 Instructional. Instruction includes the activities dealing directly with the teaching of pupils, or the interaction between teachers and pupils. Teaching may be provided for pupils in a school classroom, in another location such as in a home or hospital, and other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or assistants of any type which assist in the instructional process.
- 6100 Pupil Personnel Services. Those activities which are designed to assess and improve the well-being of pupils and to supplement the teaching process.
- 6200 Instructional Media Services. Consists of those activities concerned with the use of all teaching and learning resources, including hardware and content materials. Educational Media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.
- 6300 Instruction and Curriculum Development Services. Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate pupils.
- 6400 Instructional Staff Training Services. Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school board or school.
- 6500 Instruction Related Technology. Technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology-related costs that are related to the support of instructional activities. Specifically, costs associated with the operation and support of computer learning labs, media center computer labs, instructional technology centers, instructional networks, and similar operations should be captured in this code.

APPROPRIATIONS BY FUNCTION CLASSIFICATION - CONTINUED

- 7100 Board. Consists of the activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. Also included here are expenses of Board Attorney and other legal services, independent auditors, internal auditors that report directly to the Board, negotiators, lobbyists, etc.
- 7200 General Administration (Superintendent's Office). Consists of those activities performed by the superintendent and the assistant superintendents in general direction and management of all affairs of the school system.
- 7300 School Administration (Office of the Principal). Consists of those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members of the school, assignment of duties to staff members, supervision and maintenance of the records of the school, coordination of school instructional activities with instructional activities of the school system. Includes clerical staff for these activities.
- 7400 Facilities Acquisition and Construction. Consists of those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions, initial installation or extension of service systems and other built-in equipment, and improvement to sites.
- 7500 Fiscal Services. Consists of those activities concerned with fiscal operation of the school system. This function includes budgeting, receiving and disbursing cash, financial accounting, payroll, inventory control and internal auditing.
- 7600 Food Services. Consists of those activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities and the delivery of food.
- 7700 Central Services. Activities, other than general administration, which support each of the other instructional and supporting services programs.

APPROPRIATIONS BY OBJECT CLASSIFICATION

OBJECT means the service or commodity obtained as the result of a specific expenditure.

Code

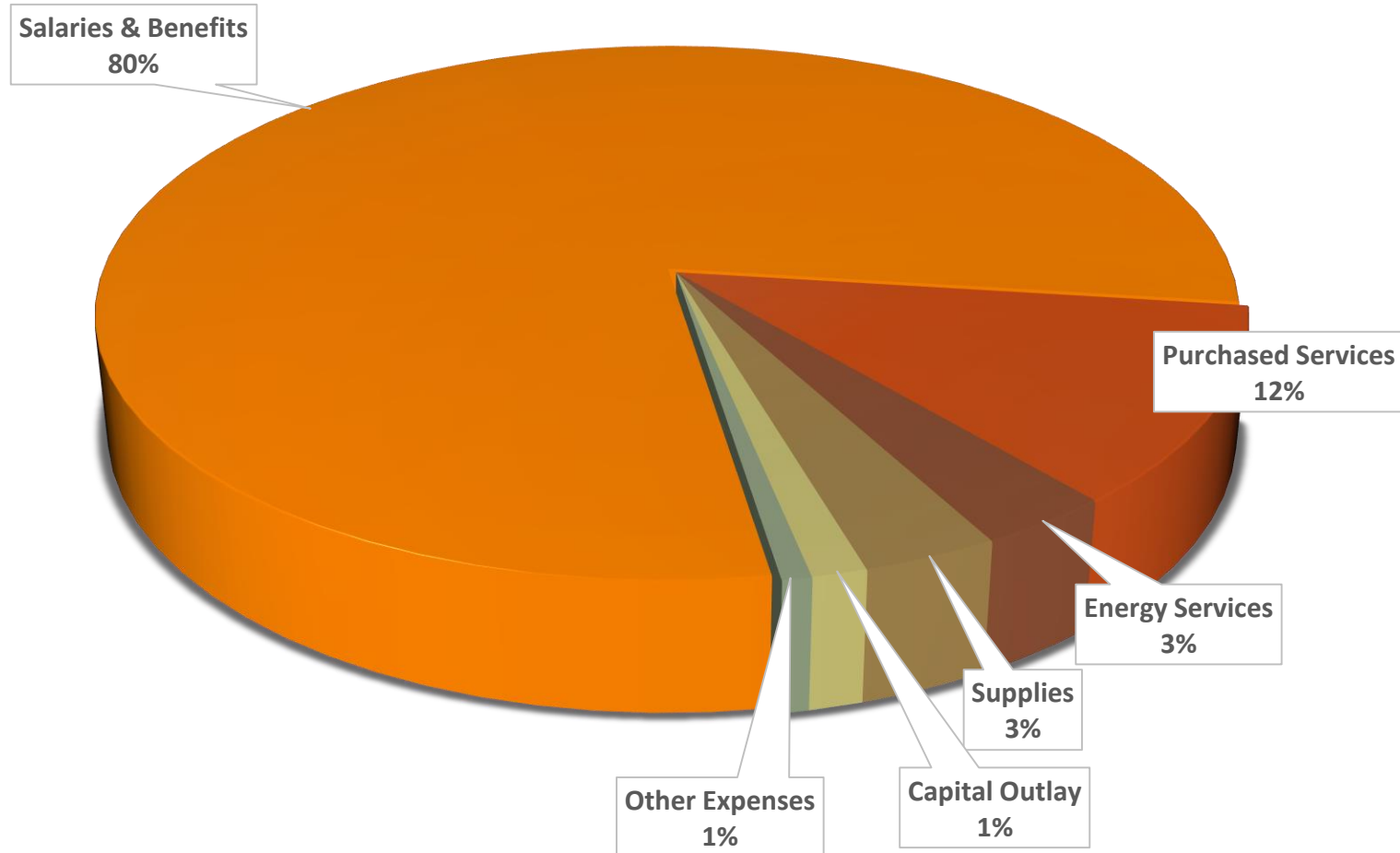
- 100 Salaries. Amounts paid to employees of the school system who are considered to be in position of a permanent nature, including personnel under written contract substituting for those in permanent positions.
- 200 Employee Benefits. Amounts paid by the school system on behalf of employees. These amounts are not included in gross salary. Such payments are fringe benefits and, while not paid directly to employees, are part of the cost of employing staff.
- 300 Purchased Services. Amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services which the Board may purchase.
- 400 Energy Services. Expenditures for the various types of energy used by the district.
- 500 Materials and Supplies. Amounts paid for items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.
- 600 Capital Outlay. Expenditures for the acquisition of fixed assets or additions of fixed assets. These are expenditures for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, and additional equipment.
- 700 Other Expenses. Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, judgments against the school system, and the payment of dues and fees.
- 900 Transfers. Nonreciprocal interfund activity represented by the disbursement of cash and goods from one fund within the district to another fund without an equivalent return or without requirement for repayment.

Source: Financial and Program Cost Accounting and Reporting for Florida Schools, 2018

**2022-2023
GENERAL FUND
APPROPRIATIONS
SUMMARY BY
OBJECT**

Description	2021-2022 Approved Budget	2021-2022 Expenditures	2022-2023 Projected Exp.	Over (Under) 2021-2022 Actual	% Change
OBJECTS:					
100 Salaries	150,231,889	148,707,510	151,465,588	2,758,078	1.85%
200 Employee Benefits	53,605,101	52,522,359	55,875,820	3,353,461	6.38%
300 Purchased Services	33,314,945	35,048,722	34,751,024	(297,698)	-0.85%
400 Energy Service	8,057,089	10,135,700	9,442,088	(693,612)	-6.84%
500 Materials and Supplies	8,424,473	5,891,209	8,908,842	3,017,633	51.22%
600 Capital Outlay	1,447,711	1,462,844	1,344,399	(118,445)	-8.10%
700 Other Expenses	2,075,614	2,736,285	1,863,013	(873,272)	-31.91%
Total Appropriations	257,156,823	256,504,630	263,650,774	7,146,144	2.79%
Transfers Out	-	-	-		
Fund Balance	30,671,757	26,374,530	27,535,833	1,161,303	4.40%
Total Appropriations and Fund Balance	287,828,580	282,879,160	291,186,607	8,307,447	2.94%

2022-2023 General Fund Budgeted Expenditures



2022-2023 DEBT SERVICE (200)

ACCOUNT DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	(290) QZAB
REVENUE:			
STATE SOURCES:			
CO & DS WITHHELD	\$ -	\$ -	\$ -
SBE/COBIBONDS	-	-	-
CO & DS TO DISTRICT	-	-	-
LOCAL SOURCES:			
TAXES	-	-	-
INTEREST	(624,125.91)	-	-
MISCELLANEOUS	-	-	-
TRANSFERS:			
FROM C/O	483,712.61	494,003.00	494,003.00
FROM OPER.	-	-	-
TOTALEST. REV.	\$ (140,413.30)	\$ 494,003.00	\$ 494,003.00
FUND BALANCE 07/01/2022	7,217,035.41		
FUND BALANCE 07/01/2023		7,076,622.11	7,076,622.11
TOTALEST. REV. AND BEG. BALANCE	\$ 7,076,622.11	\$ 7,570,625.11	\$ 7,570,625.11
APPROPRIATIONS:			
RED. OF PRINC.	\$ -	\$ -	\$ -
INTEREST	-	-	-
DEPOSIT TO ESCROW	-	-	-
DUES & FEES	-	-	-
MISC. EXPENSE	-	-	-
TOTAL APPROP.	\$ -	\$ -	\$ -
TRANSFERS OUT	-	-	-
FUND BALANCE 06/30/2022	7,076,622.11		
FUND BALANCE 06/30/2023		7,570,625.11	7,570,625.11
TOTAL APPROP. AND ENDING BALANCE	\$ 7,076,622.11	\$ 7,570,625.11	\$ 7,570,625.11
PERCENT OF TOTAL		100.00%	100.00%

2022-2023 CAPITAL PROJECTS BUDGETED FUNDS

DESCRIPTION	2022-2023 TOTAL	CO & DS	HALF PENNY SURTAX	SECURITY GRANT	CAPITAL IMPROVEMENT TAX	LOCAL CAPITAL PROJECT FUNDS
-------------	--------------------	---------	----------------------	-------------------	----------------------------	--------------------------------

REVENUE:						
CAPITAL OUTLAY & DEBT SERV. (CO&DS)	\$ 970,000	\$ 970,000				
PUBLIC ED. CAPITAL OUTLAY (PECO)	200,000		-	200,000		
CAPITAL IMPROVEMENT TAX	32,637,948				32,637,948	
HALF PENNY SURTAX	26,678,064		26,678,064			
INTEREST	200,000	-	100,000		100,000	-
TRANSFERS IN (Food Serv.)	350,000					350,000
TOTAL ESTIMATED REVENUE	\$ 61,036,012	\$ 970,000	\$ 26,778,064	\$ 200,000	\$ 32,737,948	\$ 350,000
2021-22 BALANCE FORWARD	60,700,547	1,369,096	44,097,904	430,710	12,750,163	2,052,673
TOTAL ESTIMATED REVENUE AND BALANCE FORWARD	\$ 121,736,559	\$ 2,339,096	\$ 70,875,968	\$ 630,710	\$ 45,488,111	\$ 2,402,673

LESS APPROPRIATIONS:						
PRIOR YEARS PROJECTS	60,700,547	1,369,096	44,097,904	430,710	12,750,163	2,052,673
TRANSFERS TO OPERATING (CAP IMP TAX)	6,340,538		-		6,340,538	
TRANSFERS TO DEBT SERVICE (CAP IMP TAX)	494,003				494,003	
COPs PAYMENT	17,361,309		11,967,500		5,393,809	
2022-23 CAPITAL PROJECTS REVENUE AVAILABLE	\$ 36,840,162	\$ 970,000	\$ 14,810,564	\$ 200,000	\$ 20,509,598	\$ 350,000

2022-2023 CAPITAL PROJECTS BUDGETED FUNDS

DESCRIPTION		2022-2023 TOTAL	CO & DS	HALF PENNY SURTAX	SECURITY GRANT	CAPITAL IMPROVEMENT TAX	LOCAL CAPITAL PROJECT FUNDS
2022-2023 PROJECT PROPOSALS							
A	New Construction	14,810,564		14,810,564		-	
B	Maintenance / Capital Improvement Projects	1,320,000				1,320,000	
C	Flooring Replacement	190,000				190,000	
D	Site work / Fencing / Walks	500,000			100,000	400,000	
E	Security (Intercom, Phone, Camera,)	290,000			100,000	190,000	
F	Food Service Projects (Local Capital Improvement F	350,000				-	350,000
G	Physical Education Enhancements	250,000				250,000	
H	HVAC Replacement & Repair	3,800,000				3,800,000	
H	HVAC Maintenance	2,400,000				2,400,000	
I	Painting Projects	1,180,000				1,180,000	
J	Fixed Furnishings & Equipment Replacement	10,000				10,000	
K	ADA Corrections Districtwide	25,000				25,000	
M	Transportation Bus Replacement	1,140,000				1,140,000	
M	Maintenance Service Vehicle / Equipment Replaceme	460,000				460,000	
N	Environmental Issues & Remediation	150,000				150,000	
P	Relocatable Moves & Renovations (Leased & Local)	640,000				640,000	
R	Roofing Replacement & Repair	2,518,000	970,000			1,548,000	
S	Safety-to-Life Projects	380,000			-	380,000	
T	Technology Upgrades	650,000				650,000	
U	Professional / Consulting Services	140,000				140,000	
U	School Concurrency Management	35,000				35,000	
W	Energy Conservation Program / Incentives	-			-	-	
Z	Construction Contingency	5,601,598				5,601,598	
TOTAL PROPOSED PROJECTS		\$ 36,840,162	\$ 970,000	\$ 14,810,564	\$ 200,000	\$ 20,509,598	\$ 350,000

CO & DS = Capital Outlay and Debt Service PECO = Public Education Capital Outlay SBE = State Board of Education COP's = Certificates of Participation

2022-2023 SPECIAL REVENUE (400)

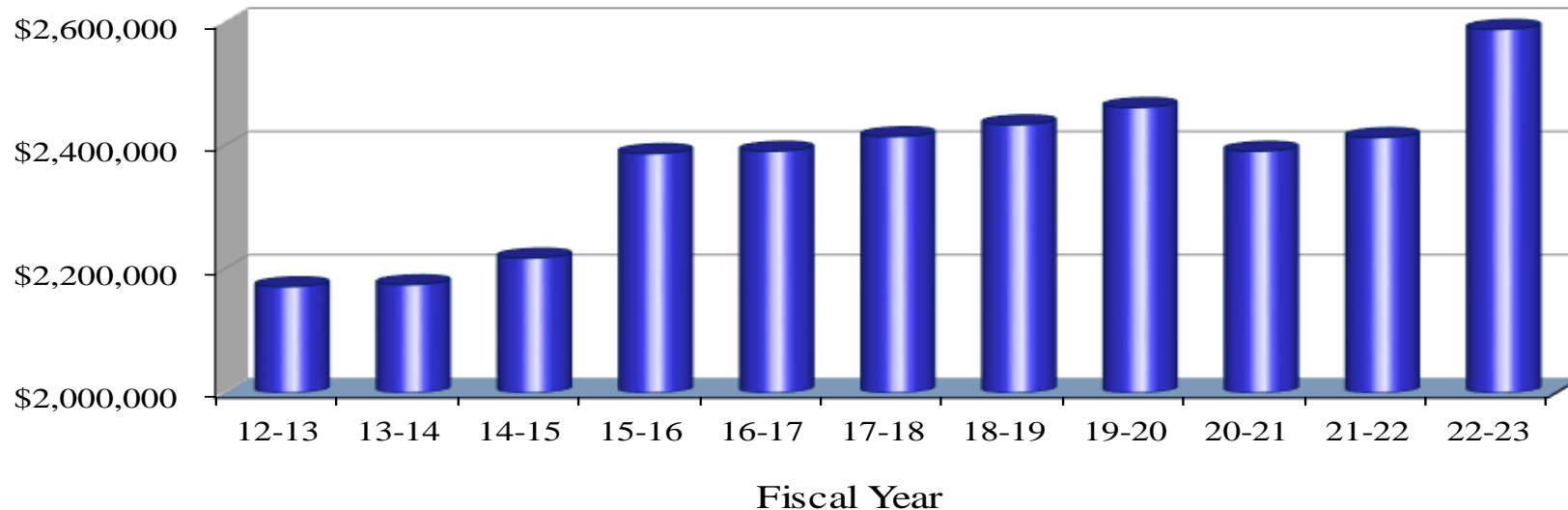
ACCOUNT DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	FOOD SERVICE	FEDERAL FUNDS	ESSER & AMERICAN RESCUE PLAN FUNDS	SCHOOL INTERNAL ACCOUNT FUNDS
REVENUE:						
FEDERAL SOURCES:						
DIRECT FEDERAL	-	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL THROUGH STATE	71,218,025.30	93,484,631.31	18,265,000.00	21,010,253.07	54,209,378.24	-
STATE SOURCES:						
STATE	236,605.00	260,000.00	260,000.00			
LOCAL SOURCES:						
LOCAL	3,203,285.77	4,819,225.92	2,532,000.00			2,287,225.92
LEASE PURCHASE	-	-	-	-	-	-
TRANSFERS:						
FROM C/O	-	-	-	-	-	-
FROM OPER.	-	-	-	-	-	-
TOTAL EST. REV.	\$ 74,657,916.07	\$ 98,563,857.23	\$ 21,057,000.00	\$ 21,010,253.07	\$ 54,209,378.24	\$ 2,287,225.92
FUND BALANCE 07/01/2021	11,066,367.90					
FUND BALANCE 07/01/2022		13,047,308.28	8,472,856.45	-	-	4,574,451.83
TOTAL EST. REV. AND BEG. BALANCE	\$ 85,724,283.97	\$ 111,611,165.51	\$ 29,529,856.45	\$ 21,010,253.07	\$ 54,209,378.24	\$ 6,861,677.75
APPROPRIATIONS:						
SALARIES	\$ 32,099,193.47	\$ 33,128,148.69	\$ 7,006,000.00	\$ 12,378,963.92	\$ 13,743,184.77	\$ -
BENEFITS	9,805,607.81	12,535,690.14	3,494,000.00	4,949,425.68	4,092,264.46	-
PURCHASED SERVICES	7,327,782.13	9,856,828.65	1,121,800.00	2,007,364.08	6,727,664.57	-
ENERGY SERVICES	373,394.03	421,365.00	391,000.00	6,365.00	24,000.00	-
MATERIALS/SUPPLIES	13,321,071.92	14,405,513.89	8,311,600.00	350,946.70	3,455,741.27	2,287,225.92
CAPITAL OUTLAY	4,241,577.14	24,892,326.30	125,500.00	196,745.50	24,570,080.80	-
OTHER EXPENSES	3,035,594.87	3,307,884.56	591,000.00	1,120,442.19	1,596,442.37	-
TOTAL APPROP.	\$ 70,204,221.37	\$ 98,547,757.23	\$ 21,040,900.00	\$ 21,010,253.07	\$ 54,209,378.24	\$ 2,287,225.92
TRANSFERS OUT	2,952,106.59	350,000.00	350,000.00	-	-	-
FUND BALANCE 06/30/2022	12,567,956.01					
FUND BALANCE 06/30/2023		12,713,408.28	8,138,956.45	-	-	4,574,451.83
TOTAL APPROP. AND ENDING BALANCE	\$ 85,724,283.97	\$ 111,611,165.51	\$ 29,529,856.45	\$ 21,010,253.07	\$ 54,209,378.24	\$ 6,861,677.75
PERCENT OF TOTAL		100.00%	26.46%	18.82%	48.57%	6.15%

2022-2023 INSTRUCTIONAL MATERIALS ALLOCATION GUIDELINES

The 2022 Legislature appropriated \$241,135,805 statewide for instructional materials, with \$2,536,717 being allocated to the Alachua County School District. This allocation includes: (textbooks \$2,363,449), (library/media \$136,074), and (science lab supplies \$37,194). Pursuant to Section 1006.40, Florida Statutes, schools must continue to spend at least 50% of their allocation on State-adopted instructional materials. Up to 50% of the allocation may be spent on non-State-adopted instructional materials, provided that adoptions, rollovers for large adoptions, growth, and dual enrollment are satisfied first. Accordingly, funds must be reserved to address these specific requirements. Evaluation forms must be on file in the district instructional materials office for all instructional materials used in the district's classrooms.

In addition, pursuant to State statutory requirements, all district instructional materials adoptions must be fully implemented by the district's schools within two years following a particular adoption. For the effective coordination and articulation of the educational programs between schools in the district, all instructional materials purchases will be coordinated through the district instructional materials warehouse. Likewise, all instructional materials purchased with State instructional materials funds are the property of the school district and not the individual schools in order to meet these same objectives. As a result, instructional materials may be shifted among the schools.

**Instructional Materials Allocations
2012-2013 Through 2022-2023**



Supplementary Budget Information

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**Florida
Educational
Finance
Program**

**ANALYSIS OF 2022-23 CALC 2
COMPARED TO 2021-22 CALC 2**

Alachua County

DESCRIPTION	(1) 2022-23 CALC 2	(2) 2021-22 CALC 2	2022-23 CALC 2 OVER (UNDER) 2021-22 CALC 2 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,587.40	\$4,372.91	\$214.49	4.90%
DISTRICT COST DIFFERENTIAL	0.9796	0.9789	0.0007	0.07%
UNWEIGHTED FTE	30,172.37	29,109.46	1,062.91	3.65%
WEIGHTED FTE	32,704.37	31,545.84	1,158.53	3.67%
SCHOOL TAXABLE VALUE	\$20,250,373,756	\$19,450,039,700	\$800,334,056	4.11%
REQUIRED LOCAL EFFORT MILLAGE	3.250	3.571	(0.321)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
TOTAL MILLAGE	3.998	4.319	(0.321)	-7.43%
FEFP DETAIL:				
WFTE X BSA DCD	\$146,967,455	135,036,435	\$11,931,020	
DIGITAL CLASSROOMS	\$0	107,238	(\$107,238)	
COMPRESSION ADJUSTMENT .748 MILLS	5,437,061	4,210,392	1,226,669	
DJJ SUPPLEMENTAL ALLOCATION	117,520	182,382	(64,862)	
ESE GUARANTEED ALLOCATION	11,503,325	11,255,200	248,125	
FUNDING COMPRESSION	2,030,148	371,098	1,659,050	
INSTRUCTIONAL MATERIALS	2,536,717	2,589,411	(52,694)	
MENTAL HEALTH	1,441,010	1,242,706	198,304	
READING INSTRUCTION	1,693,001	1,300,120	392,881	
SAFE SCHOOLS	2,752,243	2,371,338	380,905	
STUDENT TRANSPORTATION	4,534,620	3,921,554	613,066	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,182,728	8,252,227	(69,499)	
TEACHER SALARY INCREASE ALLOCATION	7,817,205	5,365,183	2,452,022	
TEACHER CLASSROOM SUPPLY PROGRAM	554,588	559,874	(5,286)	
TURNAROUND SUPPLEMENT	500,080	469,650	30,430	
TOTAL FEFP	\$196,067,701	177,234,808	\$18,832,893	
LESS LOCAL FEFP FUNDS: AND PRORATION				
REQUIRED LOCAL EFFORT	\$69,997,519	\$66,677,848	\$3,319,671	
Proration to Appropriation	(\$345,420)	\$0	(\$345,420)	
Scholarship Programs	(17,056,035)	(3,610,734)	(13,445,301)	
STATE NET FEFP FUNDS	\$108,668,727	\$106,946,226	\$1,722,501	
CATEGORICALS:				
CLASS SIZE	28,292,856	28,196,393	96,463	
SCHOOL LOTTERY & RECOGNITION FUNDS	-	-	-	
TOTAL MAJOR CATEGORICALS	\$28,292,856	\$28,196,393	\$96,463	
TOTAL STATE FUNDING	\$136,961,583	\$135,142,619	\$1,818,964	
POTENTIAL DISCRETIONARY	\$16,275,457	\$13,966,685	\$2,308,772	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	69,997,519	66,677,848	3,319,671	
TOTAL LOCAL FUNDING	\$86,272,976	\$80,644,533	\$5,628,443	
TOTAL POTENTIAL FUNDING	\$223,234,559	\$215,787,152	\$7,447,407	3.45%
Dollars Per UWFE	\$7,952.48	\$7,537.00	\$415.48	5.51%
STATE	\$5,093.14	\$4,766.61	\$326.54	
LOCAL TAXES	\$2,859.34	\$2,770.39	\$88.95	
	\$7,952.48	\$7,537.00	\$415.48	5.51%

FLORIDA EDUCATION FINANCE PROGRAM

2022-23

SECOND CALCULATION

SCHOOL BUSINESS SERVICES

OFFICE OF FUNDING AND FINANCIAL REPORTING

Tuesday, July 19, 2022

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2022-23 FEFP SECOND CALCULATION
 STATEWIDE SUMMARY
 COMPARISON TO 2022-23 CONFERENCE CALCULATION

	2022-23 FEFP Conference Calculation	2022-23 FEFP Second Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,983,464.64	2,983,464.64	0.00	0.00%
Weighted FTE	3,277,687.35	3,278,046.87	359.52	0.01%
School Taxable Value	2,629,264,001,685	2,933,437,989,999	304,173,988,314	11.57%
Required Local Effort Millage	3.606	3.262	(0.344)	-9.54%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.354	4.010	(0.344)	-7.90%
Base Student Allocation	4,587.40	4,587.40	0.00	0.00%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	15,038,797,002	15,040,409,554	1,612,552	0.01%
Sparsity Supplement	62,469,312	62,052,226	(417,086)	-0.67%
State-Funded Discretionary Contribution	36,373,591	40,506,858	4,133,267	11.36%
0.748 Mills Discretionary Compression	311,462,994	357,756,951	46,293,957	14.86%
DJJ Supplemental Allocation	3,461,325	3,461,325	0	0.00%
Safe Schools	210,000,000	210,000,000	0	0.00%
ESE Guaranteed Allocation	1,094,851,200	1,091,466,597	(3,384,603)	-0.31%
Supplemental Academic Instruction	719,314,907	717,239,273	(2,075,634)	-0.29%
Instructional Materials	246,978,361	246,978,361	0	0.00%
Student Transportation	515,009,084	515,009,084	0	0.00%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	170,000,000	170,000,000	0	0.00%
Federally Connected Student Supplement	14,390,179	13,716,468	(673,711)	-4.68%
Mental Health Assistance Allocation	140,000,000	140,000,000	0	0.00%
Total Funds Compression and Hold Harmless Allocation	68,163,995	66,255,577	(1,908,418)	-2.80%
Turnaround Supplemental Services Allocation	24,383,050	17,288,675	(7,094,375)	-29.10%
Teacher Salary Increase Allocation	800,000,000	800,000,000	0	0.00%
TOTAL FEFP	19,509,798,375	19,546,284,324	36,485,949	0.19%
Less: Required Local Effort	8,852,197,815	8,854,248,311	2,050,496	0.02%
GROSS STATE FEFP	10,657,600,560	10,692,036,013	34,435,453	0.32%
Proration to Appropriation	0	(34,435,453)	(34,435,453)	0.00%
NET STATE FEFP	10,657,600,560	10,657,600,560	0	0.00%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,896,071,526	2,896,071,526	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	2,896,071,526	2,896,071,526	0	0.00%
TOTAL STATE FUNDING	13,553,672,086	13,553,672,086	0	0.00%
LOCAL FUNDING				
Total Required Local Effort	8,852,197,815	8,854,248,311	2,050,496	0.02%
Total Discretionary Taxes from 0.748 Mills	1,888,021,898	2,106,443,151	218,421,253	11.57%
TOTAL LOCAL FUNDING	10,740,219,713	10,960,691,462	220,471,749	2.05%
TOTAL FUNDING	24,293,891,799	24,514,363,548	220,471,749	0.91%
Total Funds per UFTE	8,142.85	8,216.74	73.89	0.91%

2022-23 FEFP Second Calculation
 Change in FTE and Funds Compared to the 2022-23 Conference Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2022-23 Conference	2022-23 Second	Difference	Percentage Difference	2022-23 Conference	2022-23 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	30,172.37	30,172.37	0.00	0.00%	238,764,508	240,290,594	1,526,086	0.64%
2 Baker	4,837.86	4,837.86	0.00	0.00%	39,540,900	39,912,226	371,326	0.94%
3 Bay	26,279.15	26,279.15	0.00	0.00%	216,750,394	218,510,981	1,760,587	0.81%
4 Bradford	2,963.82	2,963.82	0.00	0.00%	24,900,516	25,070,869	170,353	0.68%
5 Brevard	75,349.51	75,349.51	0.00	0.00%	607,018,789	610,854,048	3,835,259	0.63%
6 Broward	263,621.47	263,621.47	0.00	0.00%	2,146,712,928	2,154,868,573	8,155,645	0.38%
7 Calhoun	2,085.53	2,085.53	0.00	0.00%	18,100,298	18,238,081	137,783	0.76%
8 Charlotte	16,776.84	16,776.84	0.00	0.00%	141,929,042	144,149,341	2,220,299	1.56%
9 Citrus	15,955.44	15,955.44	0.00	0.00%	126,185,117	126,964,457	779,340	0.62%
10 Clay	39,517.35	39,517.35	0.00	0.00%	311,302,089	314,877,520	3,575,431	1.15%
11 Collier	48,534.91	48,534.91	0.00	0.00%	473,156,079	487,786,282	14,630,203	3.09%
12 Columbia	10,373.91	10,373.91	0.00	0.00%	82,033,160	82,680,340	647,180	0.79%
13 Dade	350,795.41	350,795.41	0.00	0.00%	2,889,215,023	2,913,650,426	24,435,403	0.85%
14 DeSoto	4,590.74	4,590.74	0.00	0.00%	37,610,082	37,661,777	51,695	0.14%
15 Dixie	2,174.07	2,174.07	0.00	0.00%	18,100,076	18,244,083	144,007	0.80%
16 Duval	134,868.07	134,868.07	0.00	0.00%	1,081,721,844	1,087,143,246	5,421,402	0.50%
17 Escambia	39,163.04	39,163.04	0.00	0.00%	312,693,369	314,813,586	2,120,217	0.68%
18 Flagler	13,669.98	13,669.98	0.00	0.00%	108,473,417	110,062,387	1,588,970	1.46%
19 Franklin	1,177.38	1,177.38	0.00	0.00%	10,592,680	10,881,822	289,142	2.73%
20 Gadsden	4,682.44	4,682.44	0.00	0.00%	38,229,472	38,366,397	136,925	0.36%
21 Gilchrist	2,857.08	2,857.08	0.00	0.00%	25,133,992	25,319,951	185,959	0.74%
22 Glades	1,706.83	1,706.83	0.00	0.00%	14,918,957	15,068,531	149,574	1.00%
23 Gulf	1,882.38	1,882.38	0.00	0.00%	16,350,738	16,441,358	90,620	0.55%
24 Hamilton	1,649.37	1,649.37	0.00	0.00%	13,900,467	14,022,522	122,055	0.88%
25 Hardee	4,926.93	4,926.93	0.00	0.00%	39,214,815	39,460,880	246,065	0.63%
26 Hendry	13,771.40	13,771.40	0.00	0.00%	100,372,482	101,014,577	642,095	0.64%
27 Hernando	25,661.77	25,661.77	0.00	0.00%	205,144,628	206,603,778	1,459,150	0.71%
28 Highlands	12,735.17	12,735.17	0.00	0.00%	100,167,122	101,144,043	976,921	0.98%
29 Hillsborough	229,392.45	229,392.45	0.00	0.00%	1,847,994,471	1,860,950,637	12,956,166	0.70%
30 Holmes	3,159.29	3,159.29	0.00	0.00%	26,432,548	26,677,965	245,417	0.93%
31 Indian River	17,315.61	17,315.61	0.00	0.00%	143,039,691	144,311,367	1,271,676	0.89%
32 Jackson	5,740.81	5,740.81	0.00	0.00%	48,244,507	48,546,248	301,741	0.63%
33 Jefferson	794.98	794.98	0.00	0.00%	7,710,581	7,751,112	40,531	0.53%
34 Lafayette	1,157.91	1,157.91	0.00	0.00%	10,153,362	10,198,051	44,689	0.44%
35 Lake	48,736.76	48,736.76	0.00	0.00%	382,626,345	384,981,153	2,354,808	0.62%
36 Lee	99,908.05	99,908.05	0.00	0.00%	842,832,486	853,166,001	10,333,515	1.23%
37 Leon	33,875.42	33,875.42	0.00	0.00%	270,072,443	271,837,925	1,765,482	0.65%
38 Levy	5,687.12	5,687.12	0.00	0.00%	48,132,542	48,535,691	403,149	0.84%
39 Liberty	1,291.55	1,291.55	0.00	0.00%	11,619,820	11,693,446	73,626	0.63%
40 Madison	2,422.76	2,422.76	0.00	0.00%	19,820,060	20,045,145	225,085	1.14%
41 Manatee	51,737.07	51,737.07	0.00	0.00%	416,617,292	420,846,300	4,229,008	1.02%
42 Marion	45,361.88	45,361.88	0.00	0.00%	361,023,528	362,222,060	1,198,532	0.33%
43 Martin	19,007.19	19,007.19	0.00	0.00%	164,723,644	166,624,493	1,900,849	1.15%
44 Monroe	8,817.22	8,817.22	0.00	0.00%	93,510,734	100,541,857	7,031,123	7.52%
45 Nassau	13,104.64	13,104.64	0.00	0.00%	106,703,550	107,620,867	917,317	0.86%
46 Okaloosa	33,381.04	33,381.04	0.00	0.00%	271,065,682	273,231,224	2,165,542	0.80%
47 Okeechobee	6,553.43	6,553.43	0.00	0.00%	53,002,822	53,392,530	389,708	0.74%
48 Orange	214,553.60	214,553.60	0.00	0.00%	1,741,413,345	1,751,823,578	10,410,233	0.60%
49 Osceola	78,752.26	78,752.26	0.00	0.00%	618,590,161	625,253,292	6,663,131	1.08%
50 Palm Beach	194,563.49	194,563.49	0.00	0.00%	1,680,235,959	1,702,424,155	22,188,196	1.32%
51 Pasco	85,550.75	85,550.75	0.00	0.00%	684,423,989	692,437,200	8,013,211	1.17%
52 Pinellas	95,991.09	95,991.09	0.00	0.00%	798,216,260	804,001,423	5,785,163	0.72%
53 Polk	116,184.44	116,184.44	0.00	0.00%	918,773,119	926,740,945	7,967,826	0.87%
54 Putnam	10,362.25	10,362.25	0.00	0.00%	84,044,815	84,028,038	(16,777)	-0.02%
55 St. Johns	50,198.06	50,198.06	0.00	0.00%	405,649,680	408,574,410	2,924,730	0.72%
56 St. Lucie	46,381.29	46,381.29	0.00	0.00%	372,756,233	375,659,462	2,903,229	0.78%
57 Santa Rosa	31,175.15	31,175.15	0.00	0.00%	246,922,119	248,600,656	1,678,537	0.68%
58 Sarasota	45,637.78	45,637.78	0.00	0.00%	410,484,023	419,185,754	8,701,731	2.12%
59 Seminole	69,901.86	69,901.86	0.00	0.00%	552,754,256	556,707,208	3,952,952	0.72%
60 Sumter	9,126.05	9,126.05	0.00	0.00%	78,644,189	79,719,464	1,075,275	1.37%
61 Suwannee	6,295.41	6,295.41	0.00	0.00%	48,599,386	48,951,628	352,242	0.72%
62 Taylor	2,658.49	2,658.49	0.00	0.00%	22,358,837	22,563,661	204,824	0.92%
63 Union	2,290.27	2,290.27	0.00	0.00%	19,185,354	19,359,582	174,228	0.91%
64 Volusia	65,663.77	65,663.77	0.00	0.00%	515,976,971	518,950,120	2,973,149	0.58%
65 Wakulla	5,184.76	5,184.76	0.00	0.00%	41,366,194	41,741,837	375,643	0.91%
66 Walton	11,400.62	11,400.62	0.00	0.00%	103,406,184	109,984,575	6,578,391	6.36%
67 Washington	3,345.91	3,345.91	0.00	0.00%	28,796,514	28,989,661	193,147	0.67%
69 FAMU Lab School	612.80	612.80	0.00	0.00%	5,486,880	5,523,341	36,461	0.66%
70 FAU - Palm Beach	1,301.15	1,301.15	0.00	0.00%	11,338,062	11,416,393	78,331	0.69%
71 FAU - St. Lucie	1,457.32	1,457.32	0.00	0.00%	11,286,411	11,381,113	94,702	0.84%
72 FSU Lab - Broward	706.84	706.84	0.00	0.00%	6,501,652	6,518,537	16,885	0.26%
73 FSU Lab - Leon	1,789.79	1,789.79	0.00	0.00%	14,475,686	14,586,542	110,856	0.77%
74 UF Lab School	1,231.96	1,231.96	0.00	0.00%	10,566,491	10,640,254	73,763	0.70%
75 Virtual School	50,922.08	50,922.08	0.00	0.00%	298,079,937	301,323,971	3,244,034	1.09%
TOTAL	2,983,464.64	2,983,464.64	0.00	0.00%	24,293,891,799	24,514,363,548	220,471,749	0.91%

2022-23 FEFP Second Calculation
 Change in Funds and Funds per Student Compared to the 2022-23 Conference Calculation

District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student			
	2022-23 Conference	2022-23 Second	Difference	Percentage Difference	2022-23 Conference	2022-23 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	238,764,508	240,290,594	1,526,086	0.64%	7,913.35	7,963.93	50.58	0.64%
2 Baker	39,540,900	39,912,226	371,326	0.94%	8,173.22	8,249.98	76.76	0.94%
3 Bay	216,750,394	218,510,981	1,760,587	0.81%	8,248.00	8,314.99	66.99	0.81%
4 Bradford	24,900,516	25,070,869	170,353	0.68%	8,401.49	8,458.97	57.48	0.68%
5 Brevard	607,018,789	610,854,048	3,835,259	0.63%	8,056.04	8,106.94	50.90	0.63%
6 Broward	2,146,712,928	2,154,868,573	8,155,645	0.38%	8,143.16	8,174.10	30.94	0.38%
7 Calhoun	18,100,298	18,238,081	137,783	0.76%	8,678.99	8,745.06	66.07	0.76%
8 Charlotte	141,929,042	144,149,341	2,220,299	1.56%	8,459.82	8,592.16	132.34	1.56%
9 Citrus	126,185,117	126,964,457	779,340	0.62%	7,908.60	7,957.44	48.84	0.62%
10 Clay	311,302,089	314,877,520	3,575,431	1.15%	7,877.61	7,968.08	90.47	1.15%
11 Collier	473,156,079	487,786,282	14,630,203	3.09%	9,748.78	10,050.22	301.44	3.09%
12 Columbia	82,033,160	82,680,340	647,180	0.79%	7,907.64	7,970.03	62.39	0.79%
13 Dade	2,889,215,023	2,913,650,426	24,435,403	0.85%	8,236.18	8,305.84	69.66	0.85%
14 DeSoto	37,610,082	37,661,777	51,695	0.14%	8,192.60	8,203.86	11.26	0.14%
15 Dixie	18,100,076	18,244,083	144,007	0.80%	8,325.43	8,391.67	66.24	0.80%
16 Duval	1,081,721,844	1,087,143,246	5,421,402	0.50%	8,020.59	8,060.79	40.20	0.50%
17 Escambia	312,693,369	314,813,586	2,120,217	0.68%	7,984.40	8,038.54	54.14	0.68%
18 Flagler	108,473,417	110,062,387	1,588,970	1.46%	7,935.16	8,051.39	116.23	1.46%
19 Franklin	10,592,680	10,881,822	289,142	2.73%	8,996.82	9,242.40	245.58	2.73%
20 Gadsden	38,229,472	38,366,397	136,925	0.36%	8,164.43	8,193.68	29.25	0.36%
21 Gilchrist	25,133,992	25,319,951	185,959	0.74%	8,797.09	8,862.18	65.09	0.74%
22 Glades	14,918,957	15,068,531	149,574	1.00%	8,740.74	8,828.37	87.63	1.00%
23 Gulf	16,350,738	16,441,358	90,620	0.55%	8,686.20	8,734.35	48.15	0.55%
24 Hamilton	13,900,467	14,022,522	122,055	0.88%	8,427.74	8,501.74	74.00	0.88%
25 Hardee	39,214,815	39,460,880	246,065	0.63%	7,959.28	8,009.22	49.94	0.63%
26 Hendry	100,372,482	101,014,577	642,095	0.64%	7,288.47	7,335.10	46.63	0.64%
27 Hernando	205,144,628	206,603,778	1,459,150	0.71%	7,994.17	8,051.03	56.86	0.71%
28 Highlands	100,167,122	101,144,043	976,921	0.98%	7,865.39	7,942.10	76.71	0.98%
29 Hillsborough	1,847,994,471	1,860,950,637	12,956,166	0.70%	8,056.04	8,112.52	56.48	0.70%
30 Holmes	26,432,548	26,677,965	245,417	0.93%	8,366.61	8,444.29	77.68	0.93%
31 Indian River	143,039,691	144,311,367	1,271,676	0.89%	8,260.74	8,334.18	73.44	0.89%
32 Jackson	48,244,507	48,546,248	301,741	0.63%	8,403.78	8,456.34	52.56	0.63%
33 Jefferson	7,710,581	7,751,112	40,531	0.53%	9,699.09	9,750.07	50.98	0.53%
34 Lafayette	10,153,362	10,198,051	44,689	0.44%	8,768.70	8,807.29	38.59	0.44%
35 Lake	382,626,345	384,981,153	2,354,808	0.62%	7,850.88	7,899.19	48.31	0.62%
36 Lee	842,832,486	853,166,001	10,333,515	1.23%	8,436.08	8,539.51	103.43	1.23%
37 Leon	270,072,443	271,837,925	1,765,482	0.65%	7,972.52	8,024.64	52.12	0.65%
38 Levy	48,132,542	48,535,691	403,149	0.84%	8,463.43	8,534.32	70.89	0.84%
39 Liberty	11,619,820	11,693,446	73,626	0.63%	8,996.80	9,053.81	57.01	0.63%
40 Madison	19,820,060	20,045,145	225,085	1.14%	8,180.78	8,273.68	92.90	1.14%
41 Manatee	416,617,292	420,846,300	4,229,008	1.02%	8,052.59	8,134.33	81.74	1.02%
42 Marion	361,023,528	362,222,060	1,198,532	0.33%	7,958.74	7,985.16	26.42	0.33%
43 Martin	164,723,644	166,624,493	1,900,849	1.15%	8,666.39	8,766.39	100.00	1.15%
44 Monroe	93,510,734	100,541,857	7,031,123	7.52%	10,605.47	11,402.90	797.43	7.52%
45 Nassau	106,703,550	107,620,867	917,317	0.86%	8,142.43	8,212.42	69.99	0.86%
46 Okaloosa	271,065,682	273,231,224	2,165,542	0.80%	8,120.35	8,185.22	64.87	0.80%
47 Okeechobee	53,002,822	53,392,530	389,708	0.74%	8,087.80	8,147.26	59.46	0.74%
48 Orange	1,741,413,345	1,751,823,578	10,410,233	0.60%	8,116.45	8,164.97	48.52	0.60%
49 Osceola	618,590,161	625,253,292	6,663,131	1.08%	7,854.89	7,939.50	84.61	1.08%
50 Palm Beach	1,680,235,959	1,702,424,155	22,188,196	1.32%	8,635.93	8,749.97	114.04	1.32%
51 Pasco	684,423,989	692,437,200	8,013,211	1.17%	8,000.21	8,093.88	93.67	1.17%
52 Pinellas	798,216,260	804,001,423	5,785,163	0.72%	8,315.52	8,375.79	60.27	0.72%
53 Polk	918,773,119	926,740,945	7,967,826	0.87%	7,907.88	7,976.46	68.58	0.87%
54 Putnam	84,044,815	84,028,038	(16,777)	-0.02%	8,110.67	8,109.05	(1.62)	-0.02%
55 St. Johns	405,649,680	408,574,410	2,924,730	0.72%	8,080.98	8,139.25	58.27	0.72%
56 St. Lucie	372,756,233	375,659,462	2,903,229	0.78%	8,036.78	8,099.38	62.60	0.78%
57 Santa Rosa	246,922,119	248,600,656	1,678,537	0.68%	7,920.48	7,974.32	53.84	0.68%
58 Sarasota	410,484,023	419,185,754	8,701,731	2.12%	8,994.39	9,185.06	190.67	2.12%
59 Seminole	552,754,256	556,707,208	3,952,952	0.72%	7,907.58	7,964.13	56.55	0.72%
60 Sumter	78,644,189	79,719,464	1,075,275	1.37%	8,617.55	8,735.37	117.82	1.37%
61 Suwannee	48,599,386	48,951,628	352,242	0.72%	7,719.81	7,775.76	55.95	0.72%
62 Taylor	22,358,837	22,563,661	204,824	0.92%	8,410.35	8,487.40	77.05	0.92%
63 Union	19,185,354	19,359,582	174,228	0.91%	8,376.90	8,452.97	76.07	0.91%
64 Volusia	515,976,971	518,950,120	2,973,149	0.58%	7,857.86	7,903.14	45.28	0.58%
65 Wakulla	41,366,194	41,741,837	375,643	0.91%	7,978.42	8,050.87	72.45	0.91%
66 Walton	103,406,184	109,984,575	6,578,391	6.36%	9,070.22	9,647.25	577.03	6.36%
67 Washington	28,796,514	28,989,661	193,147	0.67%	8,606.48	8,664.21	57.73	0.67%
69 FAMU Lab School	5,486,880	5,523,341	36,461	0.66%	8,953.79	9,013.28	59.49	0.66%
70 FAU - Palm Beach	11,338,062	11,416,393	78,331	0.69%	8,713.88	8,774.08	60.20	0.69%
71 FAU - St. Lucie	11,286,411	11,381,113	94,702	0.84%	7,744.63	7,809.62	64.99	0.84%
72 FSU Lab - Broward	6,501,652	6,518,537	16,885	0.26%	9,198.19	9,222.08	23.89	0.26%
73 FSU Lab - Leon	14,475,686	14,586,542	110,856	0.77%	8,087.92	8,149.86	61.94	0.77%
74 UF Lab School	10,566,491	10,640,254	73,763	0.70%	8,576.98	8,636.85	59.87	0.70%
75 Virtual School	298,079,937	301,323,971	3,244,034	1.09%	5,853.65	5,917.35	63.70	1.09%
TOTAL	24,293,891,799	24,514,363,548	220,471,749	0.91%	8,142.85	8,216.74	73.89	0.91%

2022-23 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2022-23	2022-23	\$4,587.40	District	Base	Sparsity	State-Funded	0.748
	Unweighted	Funded	Times	Cost				
	FTE	Weighted	Funded	Differential	Funding ²	Supplement	Discretionary	Mills
	-1-	FTE ¹	Weighted				Contribution	Compression
			FTE					
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	30,172.37	32,704.37	150,028,027	0.9796	146,967,455	0	0	5,437,061
2 Baker	4,837.86	5,214.04	23,918,887	0.9606	22,976,483	863,669	0	2,431,557
3 Bay	26,279.15	30,222.70	138,643,614	0.9687	134,304,069	2,597,409	0	612,041
4 Bradford	2,963.82	3,172.97	14,555,683	0.9513	13,846,821	1,232,747	0	1,182,179
5 Brevard	75,349.51	82,969.19	380,612,862	0.9904	376,958,979	0	0	9,267,990
6 Broward	263,621.47	291,210.74	1,335,900,149	1.0196	1,362,083,792	0	0	0
7 Calhoun	2,085.53	2,291.26	10,510,926	0.9222	9,693,176	1,895,362	0	1,114,737
8 Charlotte	16,776.84	18,536.12	85,032,597	0.9845	83,714,592	0	0	0
9 Citrus	15,955.44	17,151.19	78,679,369	0.9430	74,194,645	2,273,145	0	1,461,040
10 Clay	39,517.35	43,110.86	197,766,759	0.9798	193,771,870	0	0	16,549,471
11 Collier	48,534.91	54,543.67	250,213,632	1.0523	263,299,805	0	0	0
12 Columbia	10,373.91	11,071.69	50,790,271	0.9407	47,778,408	1,553,856	0	4,616,805
13 Dade	350,795.41	384,564.25	1,764,150,040	1.0166	1,793,434,931	0	0	0
14 DeSoto	4,590.74	4,867.56	22,329,445	0.9645	21,536,750	933,339	0	1,471,745
15 Dixie	2,174.07	2,352.51	10,791,904	0.9258	9,991,145	1,251,068	0	1,038,988
16 Duval	134,868.07	146,868.26	673,743,456	1.0058	677,651,168	0	0	25,450,953
17 Escambia	39,163.04	42,566.13	195,267,865	0.9746	190,308,061	0	0	8,419,270
18 Flagler	13,669.98	14,762.30	67,720,575	0.9560	64,740,870	1,343,519	0	0
19 Franklin	1,177.38	1,279.10	5,867,743	0.9275	5,442,332	0	0	0
20 Gadsden	4,682.44	5,062.25	23,222,566	0.9435	21,910,491	919,821	0	1,871,431
21 Gilchrist	2,857.08	3,216.05	14,753,308	0.9424	13,903,517	2,299,964	0	1,214,830
22 Glades	1,706.83	1,812.33	8,313,883	0.9734	8,092,734	1,161,338	0	476,052
23 Gulf	1,882.38	2,074.20	9,515,185	0.9389	8,933,807	849,374	0	0
24 Hamilton	1,649.37	1,764.73	8,095,522	0.9168	7,421,975	1,149,987	0	342,822
25 Hardee	4,926.93	5,274.83	24,197,755	0.9557	23,125,794	845,169	0	1,944,955
26 Hendry	13,771.40	14,629.15	67,109,763	0.9823	65,921,920	2,287,300	0	7,229,710
27 Hernando	25,661.77	28,075.40	128,793,090	0.9587	123,473,935	2,516,257	0	7,350,814
28 Highlands	12,735.17	13,641.08	62,577,090	0.9489	59,379,401	3,126,465	0	3,820,933
29 Hillsborough	229,392.45	252,435.78	1,158,023,897	1.0072	1,166,361,669	0	0	51,491,723
30 Holmes	3,159.29	3,332.54	15,287,694	0.9259	14,154,876	2,771,358	0	1,830,240
31 Indian River	17,315.61	18,840.66	86,429,644	0.9990	86,343,214	0	0	0
32 Jackson	5,740.81	6,327.49	29,026,728	0.9219	26,759,741	3,729,287	0	2,598,922
33 Jefferson	794.98	862.00	3,954,339	0.9396	3,715,497	671,565	0	0
34 Lafayette	1,157.91	1,285.14	5,895,451	0.9187	5,416,151	1,033,734	0	579,140
35 Lake	48,736.76	52,667.89	241,608,679	0.9746	235,471,819	0	0	10,296,128
36 Lee	99,908.05	110,089.41	505,024,159	1.0173	513,761,077	0	0	0
37 Leon	33,875.42	36,693.63	168,328,358	0.9718	163,581,498	0	0	7,813,027
38 Levy	5,687.12	6,242.95	28,638,909	0.9431	27,009,355	3,706,621	0	1,967,516
39 Liberty	1,291.55	1,465.09	6,720,954	0.9245	6,213,522	1,111,522	0	672,665
40 Madison	2,422.76	2,578.80	11,829,987	0.9189	10,870,575	1,241,672	0	1,003,628
41 Manatee	51,737.07	56,120.69	257,448,053	0.9937	255,826,130	0	0	0
42 Marion	45,361.88	50,526.87	231,786,963	0.9472	219,548,611	0	0	11,291,933
43 Martin	19,007.19	21,266.57	97,558,263	1.0164	99,158,219	0	0	0
44 Monroe	8,817.22	9,621.37	44,137,073	1.0516	46,414,546	0	0	0
45 Nassau	13,104.64	14,127.70	64,809,411	0.9870	63,966,889	3,017,575	0	0
46 Okaloosa	33,381.04	36,443.52	167,181,004	0.9900	165,509,194	0	0	4,650,646
47 Okeechobee	6,553.43	6,990.71	32,069,183	0.9638	30,908,279	642,002	0	1,819,691
48 Orange	214,553.60	241,797.39	1,109,221,347	1.0091	1,119,315,261	0	0	8,951,176
49 Osceola	78,752.26	85,478.08	392,122,144	0.9870	387,024,556	0	0	24,887,289
50 Palm Beach	194,563.49	218,086.59	1,000,450,423	1.0438	1,044,270,152	0	0	0
51 Pasco	85,550.75	94,312.45	432,648,933	0.9813	424,558,398	0	0	28,072,623
52 Pinellas	95,991.09	106,000.96	486,268,804	1.0011	486,803,700	0	0	0
53 Polk	116,184.44	125,663.56	576,469,015	0.9704	559,405,532	0	0	40,669,201
54 Putnam	10,362.25	11,153.76	51,166,759	0.9455	48,378,171	3,547,521	0	3,017,280
55 St. Johns	50,198.06	55,702.46	255,529,465	1.0023	256,117,183	0	0	3,336,163
56 St. Lucie	46,381.29	50,091.89	229,791,536	0.9935	228,297,891	0	0	7,285,109
57 Santa Rosa	31,175.15	34,254.27	157,138,038	0.9627	151,276,789	0	0	10,648,184
58 Sarasota	45,637.78	51,186.83	234,814,464	1.0153	238,407,125	0	0	0
59 Seminole	69,901.86	75,921.97	348,284,445	0.9951	346,577,851	0	0	14,491,355
60 Sumter	9,126.05	9,982.66	45,794,454	0.9708	44,457,256	0	0	0
61 Suwannee	6,295.41	6,666.03	30,579,746	0.9251	28,289,323	2,420,251	0	2,700,920
62 Taylor	2,658.49	2,972.71	13,637,010	0.9215	12,566,505	1,304,761	0	505,193
63 Union	2,290.27	2,478.44	11,369,596	0.9415	10,704,475	1,258,842	0	1,388,911
64 Volusia	65,663.77	71,669.35	328,775,976	0.9639	316,907,163	0	0	7,038,500
65 Wakulla	5,184.76	5,604.48	25,709,992	0.9470	24,347,362	762,896	0	2,249,149
66 Walton	11,400.62	12,267.95	56,277,994	0.9844	55,400,057	0	0	0
67 Washington	3,345.91	3,747.72	17,192,291	0.9303	15,993,988	2,432,988	0	1,498,700
69 FAMU Lab School	612.80	635.44	2,915,017	0.9718	2,832,814	547,178	299,647	141,336
70 FAU - Palm Beach	1,301.15	1,332.61	6,113,215	1.0438	6,380,974	567,316	1,379,531	0
71 FAU - St. Lucie	1,457.32	1,539.44	7,962,027	0.9935	7,016,124	0	819,815	228,901
72 FSU Lab - Broward	706.84	877.38	4,024,893	1.0196	4,103,781	0	515,124	0
73 FSU Lab - Leon	1,789.79	1,898.62	8,709,729	0.9718	8,464,115	1,178,235	875,172	412,797
74 UF Lab School	1,231.96	1,292.58	5,929,581	0.9796	5,808,618	1,007,113	664,544	221,999
75 Virtual School	50,922.08	52,503.51	240,854,602	1.0000	240,854,602	0	35,953,025	691,522
State	2,983,464.64	3,278,046.87	15,037,712,211		15,040,409,554	62,052,226	40,506,858	357,756,951

1. Additional Weighted FTE for the Small District ESE Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early Graduation, Industry Certified Career Education Supplement and Dual Enrollment Additional FTE are included in the Weighted FTE.
2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

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 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	2,752,243	11,503,325	8,182,728	1,693,001	117,520	2,536,717	4,534,620	554,588
2 Baker	520,933	1,277,592	1,728,650	361,700	0	373,450	1,882,177	90,888
3 Bay	2,149,602	8,911,996	7,203,957	1,557,033	26,283	2,132,365	4,172,487	488,109
4 Bradford	431,045	1,302,973	887,534	263,674	0	238,323	749,933	55,014
5 Brevard	5,328,511	29,088,372	19,946,549	4,162,437	92,173	6,349,237	12,312,735	1,397,294
6 Broward	18,363,762	99,433,551	57,087,521	14,739,795	207,454	20,612,628	33,518,437	4,934,703
7 Calhoun	360,965	781,810	444,900	219,076	0	166,585	475,213	37,642
8 Charlotte	1,253,257	6,500,518	3,665,542	1,013,850	0	1,465,422	3,933,932	311,334
9 Citrus	1,261,595	7,610,408	3,362,482	911,633	136,287	1,305,341	4,716,206	292,473
10 Clay	2,428,553	13,822,108	9,911,688	2,195,543	96,393	3,279,836	8,429,603	727,532
11 Collier	3,029,480	23,514,783	10,851,728	2,942,070	65,665	4,131,958	9,691,931	902,758
12 Columbia	957,059	4,195,726	3,773,491	628,000	0	860,206	2,346,669	191,898
13 Dade	26,582,683	134,628,190	113,238,499	19,371,245	164,209	29,007,020	21,701,424	6,521,266
14 DeSoto	552,000	1,966,308	1,731,257	346,242	0	372,299	847,707	85,048
15 Dixie	382,002	729,583	472,101	222,276	0	181,523	570,886	40,599
16 Duval	10,791,582	50,676,555	32,369,357	7,390,991	157,454	10,775,503	20,298,584	2,465,996
17 Escambia	3,382,368	14,021,451	10,172,229	2,158,352	108,198	3,039,016	9,316,883	729,268
18 Flagler	1,004,159	6,768,717	2,876,599	810,128	0	1,174,716	3,003,639	252,484
19 Franklin	333,360	482,655	244,381	173,435	0	90,109	339,143	21,190
20 Gadsden	524,986	1,608,062	1,311,961	350,255	0	359,010	1,567,817	87,318
21 Gilchrist	391,516	1,097,028	616,966	264,283	0	244,047	573,124	52,698
22 Glades	342,981	508,173	409,729	201,892	0	142,207	272,577	31,842
23 Gulf	366,953	393,683	374,163	210,923	0	148,942	389,657	35,060
24 Hamilton	365,565	527,009	343,160	194,690	30,229	128,836	621,423	30,114
25 Hardee	545,850	1,866,536	1,056,362	363,303	0	392,225	1,267,409	91,750
26 Hendry	697,623	3,797,057	1,858,641	822,809	0	1,154,114	1,768,956	138,845
27 Hernando	1,751,155	11,830,251	5,929,746	1,440,749	63,803	2,260,703	5,560,271	472,860
28 Highlands	1,099,396	4,520,318	2,474,407	752,561	0	1,073,871	3,266,092	232,607
29 Hillsborough	12,991,019	84,452,824	51,176,809	12,638,312	353,898	18,768,287	37,495,534	4,181,643
30 Holmes	421,311	1,037,132	666,079	266,982	0	256,662	814,104	57,969
31 Indian River	1,301,641	6,183,564	3,726,108	1,042,073	0	1,402,265	2,932,036	322,775
32 Jackson	553,778	2,287,299	1,118,403	402,321	22,964	456,856	1,836,056	106,566
33 Jefferson	332,270	394,163	309,126	154,894	0	72,928	338,289	14,821
34 Lafayette	307,906	380,026	198,211	173,154	0	103,401	220,707	21,708
35 Lake	3,249,510	18,701,057	11,009,592	2,643,278	8,191	4,309,558	9,986,554	900,304
36 Lee	6,049,135	35,971,221	23,254,983	5,631,291	115,135	8,327,394	27,988,464	1,857,739
37 Leon	2,981,299	17,647,893	9,396,491	1,871,387	98,331	2,729,808	5,198,039	625,361
38 Levy	650,029	1,980,863	1,282,640	405,001	0	467,431	1,548,237	105,763
39 Liberty	315,224	498,118	264,043	181,715	55,720	104,465	280,362	24,046
40 Madison	397,560	1,008,356	639,022	231,718	17,785	201,195	605,479	45,320
41 Manatee	3,646,974	20,525,824	12,746,432	2,861,824	152,947	4,232,809	8,955,244	968,956
42 Marion	3,266,929	15,307,231	13,126,616	2,472,310	145,702	3,663,411	12,050,784	837,190
43 Martin	1,387,822	7,082,677	4,114,766	1,179,669	0	1,689,102	3,687,277	357,202
44 Monroe	814,554	3,522,709	1,905,333	613,356	0	720,344	1,250,222	164,659
45 Nassau	988,028	3,845,434	2,828,208	801,817	0	1,127,706	3,793,556	242,645
46 Okaloosa	2,214,997	13,944,560	8,894,124	1,892,085	103,287	2,763,244	7,732,963	614,524
47 Okeechobee	705,777	2,896,638	1,986,109	446,864	91,342	570,026	1,825,967	120,652
48 Orange	15,009,562	58,278,011	48,587,989	12,133,171	175,640	17,821,191	33,757,401	3,943,094
49 Osceola	4,695,964	23,935,808	16,831,499	4,270,512	53,996	7,021,091	19,223,692	1,447,245
50 Palm Beach	13,484,104	69,897,625	42,709,304	11,327,407	123,652	15,534,950	29,782,511	3,642,786
51 Pasco	5,134,017	33,157,373	21,878,422	4,673,515	87,098	7,545,354	20,773,249	1,563,755
52 Pinellas	7,523,362	42,451,509	22,471,461	5,341,848	157,272	7,660,251	13,715,771	1,793,706
53 Polk	7,031,298	44,788,923	28,989,979	6,121,379	146,298	10,050,135	29,552,827	2,162,708
54 Putnam	910,920	3,340,390	2,954,492	634,440	0	822,468	2,583,998	192,592
55 St. Johns	2,799,645	16,448,813	9,930,058	2,864,949	81,407	4,410,346	13,244,734	927,300
56 St. Lucie	2,910,219	19,817,481	11,226,425	2,566,251	80,637	4,120,665	11,614,852	863,111
57 Santa Rosa	1,800,568	11,127,459	8,195,640	1,739,270	0	2,669,282	8,375,016	554,157
58 Sarasota	3,313,393	23,509,850	9,215,756	2,674,795	0	3,794,019	8,540,558	853,789
59 Seminole	4,286,458	21,205,010	16,033,622	3,836,232	0	5,884,582	13,957,902	1,276,728
60 Sumter	823,378	3,917,788	1,833,844	592,341	0	766,425	1,418,462	170,156
61 Suwannee	645,655	1,453,177	1,268,377	418,745	0	552,362	1,526,970	114,362
62 Taylor	461,305	1,090,336	568,306	249,927	0	216,977	831,170	49,522
63 Union	370,371	676,985	502,177	229,935	0	177,751	699,336	43,041
64 Volusia	4,581,979	24,334,382	16,837,957	3,517,656	98,581	5,497,061	12,777,746	1,197,079
65 Wakulla	549,620	1,924,219	963,463	376,419	0	474,412	1,887,268	97,413
66 Walton	887,736	4,336,436	2,305,328	709,835	25,774	1,050,271	3,054,413	212,311
67 Washington	437,196	764,950	932,107	286,729	0	288,741	1,021,799	62,196
69 FAMU Lab School	277,326	54,172	320,094	145,416	0	47,808	0	11,516
70 FAU - Palm Beach	308,021	129,896	331,344	183,513	0	338,089	0	24,453
71 FAU - St. Lucie	314,985	222,643	422,420	190,333	0	113,420	0	27,387
72 FSU Lab - Broward	281,520	168,401	144,582	159,063	0	52,364	0	13,284
73 FSU Lab - Leon	329,760	352,107	302,671	205,880	0	151,444	0	33,614
74 UF Lab School	304,691	419,838	312,533	177,368	0	103,246	0	23,049
75 Virtual School	0	2,630,688	0	2,701,074	0	3,850,555	0	0

State 210,000,000 1,091,466,597 717,239,273 170,000,000 3,461,325 246,978,361 515,009,084 54,143,375

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 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Turnaround Supplemental Services Allocation	Teacher Salary Increase Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Proration To Appropriation	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	0	1,441,010	2,030,148	500,080	7,817,205	196,067,701	69,997,519	(345,420)	125,724,762
2 Baker	0	315,019	277,459	0	1,222,121	34,321,698	4,534,887	(60,466)	29,726,345
3 Bay	947,492	1,267,976	13,864	487,760	7,143,639	174,016,082	79,654,174	(306,571)	94,055,337
4 Bradford	0	231,727	231,435	0	736,513	21,389,918	4,163,579	(37,683)	17,188,656
5 Brevard	2,890,258	3,448,907	2,000,945	0	20,050,464	493,294,851	195,146,734	(869,057)	297,279,060
6 Broward	0	11,816,649	877,639	835,145	72,449,293	1,696,960,369	815,222,926	(2,989,601)	878,747,842
7 Calhoun	0	192,691	118,739	0	515,580	16,016,510	1,722,303	(28,217)	14,265,990
8 Charlotte	0	845,646	391,150	0	4,452,783	107,548,026	90,270,925	(189,472)	17,087,629
9 Citrus	0	809,139	440,743	0	3,946,416	102,721,553	43,659,972	(180,969)	58,880,612
10 Clay	467,665	1,856,347	1,656,668	296,490	10,306,733	265,796,500	50,286,235	(468,264)	215,042,001
11 Collier	0	2,257,133	0	0	14,004,928	334,692,239	301,268,112	(589,640)	32,834,487
12 Columbia	0	561,068	432,605	0	2,541,335	70,437,126	12,562,854	(124,092)	57,750,180
13 Dade	104,882	15,691,092	0	0	95,392,877	2,255,838,318	1,381,198,224	(3,974,199)	870,665,895
14 DeSoto	0	304,035	310,379	0	1,145,540	31,602,649	7,873,582	(55,676)	23,673,391
15 Dixie	0	196,626	148,928	0	531,430	15,757,155	2,273,452	(27,760)	13,455,943
16 Duval	913,157	6,094,208	2,418,902	883,245	36,044,294	884,381,949	309,767,252	(1,558,050)	573,056,647
17 Escambia	1,420,410	1,840,600	1,678,812	1,129,270	10,122,493	257,846,681	87,455,613	(454,259)	169,936,809
18 Flagler	0	707,562	533,910	0	3,443,569	86,659,872	47,805,121	(152,672)	38,702,079
19 Franklin	0	152,329	5,868	0	289,478	7,574,280	6,817,313	(13,344)	743,623
20 Gadsden	0	308,111	185,781	355,895	1,165,420	32,526,359	6,493,308	(57,303)	25,975,748
21 Gilchrist	0	226,983	172,614	0	739,529	21,797,099	3,649,218	(38,401)	18,109,480
22 Glades	317,793	175,860	136,348	0	430,453	12,699,979	3,262,286	(22,374)	9,415,319
23 Gulf	0	183,662	24,739	0	475,190	12,386,153	10,151,553	(21,821)	2,212,779
24 Hamilton	0	173,306	44,525	0	394,775	11,768,416	3,569,346	(20,733)	8,178,337
25 Hardee	0	318,977	254,076	0	1,230,062	33,302,468	6,915,890	(58,670)	26,327,908
26 Hendry	0	712,069	1,348,520	0	3,506,390	91,243,954	11,341,920	(160,748)	79,741,286
27 Hernando	0	1,240,537	1,133,379	0	6,567,584	171,592,044	48,699,116	(302,300)	122,590,628
28 Highlands	0	666,014	715,912	0	3,158,393	84,286,370	23,596,081	(148,491)	60,541,798
29 Hillsborough	1,402,254	10,295,341	5,923,325	4,597,000	62,038,825	1,524,168,463	490,629,678	(2,685,187)	1,030,853,598
30 Holmes	0	240,415	206,384	0	752,899	23,476,411	1,916,981	(41,359)	21,518,071
31 Indian River	0	869,592	77,787	0	4,592,599	108,793,654	80,197,087	(191,666)	28,404,901
32 Jackson	0	355,150	148,036	0	1,423,351	41,798,730	6,655,706	(73,638)	35,069,386
33 Jefferson	0	135,333	37,962	0	197,628	6,374,476	2,710,309	(11,230)	3,652,937
34 Lafayette	0	151,463	38,910	0	288,086	8,912,597	1,080,990	(15,702)	7,815,905
35 Lake	0	2,266,104	2,654,223	301,070	12,524,755	314,322,143	107,515,979	(553,754)	206,252,410
36 Lee	124,052	4,540,410	2,222,106	0	27,326,973	657,169,980	424,767,992	(1,157,762)	231,244,226
37 Leon	0	1,605,592	885,529	511,660	8,700,906	223,646,821	71,107,856	(394,007)	152,144,958
38 Levy	0	352,764	300,709	0	1,436,628	41,213,557	9,167,768	(72,608)	31,973,181
39 Liberty	0	157,403	67,882	0	330,497	10,277,184	1,053,822	(18,106)	9,205,256
40 Madison	0	207,680	73,346	47,120	578,206	17,168,662	3,171,002	(30,247)	13,967,413
41 Manatee	0	2,399,453	1,455,045	0	13,607,402	327,379,040	188,481,768	(576,756)	138,320,516
42 Marion	0	2,116,107	2,355,165	209,805	11,677,799	298,069,593	92,769,953	(525,121)	204,774,519
43 Martin	0	944,774	87,802	0	5,274,230	124,963,540	96,246,451	(220,153)	28,496,936
44 Monroe	996,987	491,881	0	0	2,468,791	59,363,382	53,443,772	(104,583)	5,815,027
45 Nassau	0	682,435	181,466	0	3,402,401	84,878,160	44,643,617	(149,533)	40,085,010
46 Okaloosa	2,879,665	1,583,619	217,335	0	8,803,441	221,803,684	86,236,780	(390,760)	135,176,144
47 Okeechobee	0	391,267	516,314	0	1,644,013	44,564,941	12,479,652	(78,512)	32,006,777
48 Orange	0	9,635,829	1,964,229	1,079,515	59,536,425	1,390,188,494	622,621,549	(2,449,149)	765,117,796
49 Osceola	0	3,600,142	4,590,645	0	20,585,852	518,168,291	138,612,160	(912,877)	378,643,254
50 Palm Beach	22,963	8,747,369	0	0	55,544,772	1,295,087,595	900,427,413	(2,281,606)	392,378,576
51 Pasco	0	3,902,301	1,792,518	1,533,095	22,582,278	577,253,996	146,321,593	(1,016,971)	429,915,432
52 Pinellas	17,166	4,366,321	0	1,014,510	25,893,108	619,209,985	386,174,268	(1,090,886)	231,944,831
53 Polk	0	5,263,814	6,885,973	2,451,435	29,754,803	773,274,305	187,773,655	(1,362,308)	584,138,342
54 Putnam	0	560,550	614,001	0	2,573,237	70,130,060	19,081,905	(123,551)	50,924,604
55 St. Johns	0	2,331,051	894,353	0	13,622,883	327,008,885	141,800,788	(576,104)	184,631,993
56 St. Lucie	0	2,161,415	1,953,228	215,220	12,143,174	305,255,678	112,529,646	(537,781)	192,188,251
57 Santa Rosa	1,211,724	1,485,579	1,304,246	0	8,046,419	208,434,333	51,997,758	(367,207)	156,069,368
58 Sarasota	0	2,128,370	0	0	12,680,884	305,118,539	274,563,250	(537,539)	30,017,750
59 Seminole	0	3,206,786	5,642,858	0	18,434,490	454,833,874	153,588,111	(801,299)	300,444,464
60 Sumter	0	505,607	0	0	2,364,684	56,849,941	51,168,891	(100,155)	5,580,895
61 Suwannee	0	379,799	398,905	0	1,504,710	41,673,556	8,163,803	(73,418)	33,436,335
62 Taylor	0	218,157	49,093	0	668,413	18,779,665	5,994,912	(33,085)	12,751,668
63 Union	0	201,791	180,777	0	569,372	17,003,764	1,148,470	(29,956)	15,825,338
64 Volusia	0	3,018,424	4,592,704	840,360	16,856,305	418,095,897	173,654,628	(736,576)	243,704,693
65 Wakulla	0	330,437	138,834	0	1,295,037	35,396,529	6,543,831	(62,359)	28,790,339
66 Walton	0	606,700	0	0	2,946,732	71,535,593	64,399,047	(126,027)	7,010,519
67 Washington	0	248,709	153,011	0	850,721	24,971,835	4,045,975	(43,994)	20,881,866
69 FAMU Lab School	0	127,236	0	0	150,678	4,955,221	0	(8,730)	4,946,491
70 FAU - Palm Beach	0	157,830	0	0	339,404	10,140,371	0	(17,865)	10,122,506
71 FAU - St. Lucie	0	164,771	66,754	0	373,188	9,960,741	0	(17,548)	9,943,193
72 FSU Lab - Broward	0	131,415	0	0	218,281	5,787,815	0	(10,197)	5,777,618
73 FSU Lab - Leon	0	179,547	0	0	450,207	12,935,549	0	(22,789)	12,912,760
74 UF Lab School	0	154,754	0	0	308,960	9,506,713	0	(16,748)	9,489,965
75 Virtual School	0	2,363,230	0	0	12,811,066	301,855,762	0	(531,791)	301,323,971

State 13,716,468 140,000,000 66,255,577 17,288,675 800,000,000 19,546,284,324 8,854,248,311 (34,435,453) 10,657,600,560

2022-23 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Adjustment for Family Empowerment Scholarships	Adjusted Net State FEFP
	-1-	-2-	-3-
1 Alachua	125,724,762	(17,056,035)	108,668,727
2 Baker	29,726,345	(991,640)	28,734,705
3 Bay	94,055,337	(5,549,213)	88,506,124
4 Bradford	17,188,656	(2,092,305)	15,096,351
5 Brevard	297,279,060	(38,731,413)	258,547,647
6 Broward	878,747,842	(119,543,634)	759,204,208
7 Calhoun	14,265,990	(230,345)	14,035,645
8 Charlotte	17,087,629	(5,569,452)	11,518,177
9 Citrus	58,880,612	(6,018,844)	52,861,768
10 Clay	215,042,001	(10,623,033)	204,418,968
11 Collier	32,834,487	(11,523,747)	21,310,740
12 Columbia	57,750,180	(6,016,927)	51,733,253
13 Dade	870,665,895	(225,184,792)	645,481,103
14 DeSoto	23,673,391	(1,437,589)	22,235,802
15 Dixie	13,455,943	(1,062,030)	12,393,913
16 Duval	573,056,647	(79,564,030)	493,492,617
17 Escambia	169,936,809	(18,734,427)	151,202,382
18 Flagler	38,702,079	(6,042,970)	32,659,109
19 Franklin	743,623	(284,236)	459,387
20 Gadsden	25,975,748	(3,531,544)	22,444,204
21 Gilchrist	18,109,480	(1,433,966)	16,675,514
22 Glades	9,415,319	(262,771)	9,152,548
23 Gulf	2,212,779	(464,942)	1,747,837
24 Hamilton	8,178,337	(902,060)	7,276,277
25 Hardee	26,327,908	(425,976)	25,901,932
26 Hendry	79,741,286	(2,930,283)	76,811,003
27 Hernando	122,590,628	(14,347,674)	108,242,954
28 Highlands	60,541,798	(5,516,983)	55,024,815
29 Hillsborough	1,030,853,598	(75,655,852)	955,197,746
30 Holmes	21,518,071	(504,094)	21,013,977
31 Indian River	28,404,901	(4,646,167)	23,758,734
32 Jackson	35,069,386	(1,547,706)	33,521,680
33 Jefferson	3,652,937	(532,659)	3,120,278
34 Lafayette	7,815,905	(176,091)	7,639,814
35 Lake	206,252,410	(24,755,818)	181,496,592
36 Lee	231,244,226	(23,386,744)	207,857,482
37 Leon	152,144,958	(16,191,458)	135,953,500
38 Levy	31,973,181	(2,959,337)	29,013,844
39 Liberty	9,205,256	(330,756)	8,874,500
40 Madison	13,967,413	(634,626)	13,332,787
41 Manatee	138,320,516	(21,027,920)	117,292,596
42 Marion	204,774,519	(20,794,080)	183,980,439
43 Martin	28,496,936	(7,016,989)	21,479,947
44 Monroe	5,815,027	(2,511,393)	3,303,634
45 Nassau	40,085,010	(4,620,743)	35,464,267
46 Okaloosa	135,176,144	(12,049,208)	123,126,936
47 Okeechobee	32,006,777	(1,901,013)	30,105,764
48 Orange	765,117,796	(112,168,222)	652,949,574
49 Osceola	378,643,254	(42,861,226)	335,782,028
50 Palm Beach	392,378,576	(76,055,962)	316,322,614
51 Pasco	429,915,432	(29,329,350)	400,586,082
52 Pinellas	231,944,831	(46,737,973)	185,206,858
53 Polk	584,138,342	(50,493,829)	533,644,513
54 Putnam	50,924,604	(3,342,973)	47,581,631
55 St. Johns	184,631,993	(13,865,214)	170,766,779
56 St. Lucie	192,188,251	(21,937,199)	170,251,052
57 Santa Rosa	156,069,368	(9,147,447)	146,921,921
58 Sarasota	30,017,750	(17,568,582)	12,449,168
59 Seminole	300,444,464	(28,424,964)	272,019,500
60 Sumter	5,580,895	(2,410,054)	3,170,841
61 Suwannee	33,436,335	(3,007,924)	30,428,411
62 Taylor	12,751,668	(1,147,652)	11,604,016
63 Union	15,825,338	(531,315)	15,294,023
64 Volusia	243,704,693	(33,568,825)	210,135,868
65 Wakulla	28,790,339	(1,089,049)	27,701,290
66 Walton	7,010,519	(2,988,377)	4,022,142
67 Washington	20,881,866	(866,649)	20,015,217
69 FAMU Lab School	4,946,491	0	4,946,491
70 FAU - Palm Beach	10,122,506	0	10,122,506
71 FAU - St. Lucie	9,943,193	0	9,943,193
72 FSU Lab - Broward	5,777,618	0	5,777,618
73 FSU Lab - Leon	12,912,760	0	12,912,760
74 UF Lab School	9,489,965	0	9,489,965
75 Virtual School	301,323,971	0	301,323,971

State 10,657,600,560 (1,304,858,301) 9,352,742,259

2022-23 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 5

District	Net State FEFP	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	125,724,762	28,292,856	154,017,618	69,997,519	16,275,457	86,272,976	240,290,594
2 Baker	29,726,345	4,601,135	34,327,480	4,534,887	1,049,859	5,584,746	39,912,226
3 Bay	94,055,337	26,502,538	120,557,875	79,654,174	18,298,932	97,953,106	218,510,981
4 Bradford	17,188,656	2,767,975	19,956,631	4,163,579	950,659	5,114,238	25,070,869
5 Brevard	297,279,060	73,472,986	370,752,046	195,146,734	44,955,268	240,102,002	610,854,048
6 Broward	878,747,842	268,778,476	1,147,526,318	815,222,926	192,119,329	1,007,342,255	2,154,868,573
7 Calhoun	14,265,990	1,863,728	16,129,718	1,722,303	386,060	2,108,363	18,238,081
8 Charlotte	17,087,629	16,354,149	33,441,778	90,270,925	20,436,638	110,707,563	144,149,341
9 Citrus	58,880,612	14,403,112	73,283,724	43,659,972	10,020,761	53,680,733	126,964,457
10 Clay	215,042,001	37,661,135	252,703,136	50,286,235	11,888,149	62,174,384	314,877,520
11 Collier	32,834,487	51,716,014	84,550,501	301,268,112	101,967,669	403,235,781	487,786,282
12 Columbia	57,750,180	9,518,863	67,269,043	12,562,854	2,848,443	15,411,297	82,680,340
13 Dade	870,665,895	353,847,031	1,224,512,926	1,381,198,224	307,939,276	1,689,137,500	2,913,650,426
14 DeSoto	23,673,391	4,282,941	27,956,332	7,873,582	1,831,863	9,705,445	37,661,777
15 Dixie	13,455,943	1,989,181	15,445,124	2,273,452	525,507	2,798,959	18,244,083
16 Duval	573,056,647	132,716,781	705,773,428	309,767,252	71,602,566	381,369,818	1,087,143,246
17 Escambia	169,936,809	37,657,781	207,594,590	87,455,613	19,763,383	107,218,996	314,813,586
18 Flagler	38,702,079	12,712,788	51,414,867	47,805,121	10,842,399	58,647,520	110,062,387
19 Franklin	743,623	1,063,538	1,807,161	6,817,313	2,257,348	9,074,661	10,881,822
20 Gadsden	25,975,748	4,399,193	30,374,941	6,493,308	1,498,148	7,991,456	38,366,397
21 Gilchrist	18,109,480	2,720,077	20,829,557	3,649,218	841,176	4,490,394	25,319,951
22 Glades	9,415,319	1,638,710	11,054,029	3,262,286	752,216	4,014,502	15,068,531
23 Gulf	2,212,779	1,800,156	4,012,935	10,151,553	2,276,870	12,428,423	16,441,358
24 Hamilton	8,178,337	1,430,744	9,609,081	3,569,346	844,095	4,413,441	14,022,522
25 Hardee	26,327,908	4,616,499	30,944,407	6,915,890	1,600,583	8,516,473	39,460,880
26 Hendry	79,741,286	7,250,879	86,992,165	11,341,920	2,680,492	14,022,412	101,014,577
27 Hernando	122,590,628	24,198,093	146,788,721	48,699,116	11,115,941	59,815,057	206,603,778
28 Highlands	60,541,798	11,662,577	72,204,375	23,596,081	5,343,587	28,939,668	101,144,043
29 Hillsborough	1,030,853,598	225,883,022	1,256,736,620	490,629,678	113,584,339	604,214,017	1,860,950,637
30 Holmes	21,518,071	2,799,667	24,317,738	1,916,981	443,246	2,360,227	26,677,965
31 Indian River	28,404,901	17,177,584	45,582,485	80,197,087	18,531,795	98,728,882	144,311,367
32 Jackson	35,069,386	5,288,848	40,358,234	6,655,706	1,532,308	8,188,014	48,546,248
33 Jefferson	3,652,937	750,547	4,403,484	2,710,309	637,319	3,347,628	7,751,112
34 Lafayette	7,815,905	1,047,045	8,862,950	1,080,990	254,111	1,335,101	10,198,051
35 Lake	206,252,410	46,437,055	252,689,465	107,515,979	24,775,709	132,291,688	384,981,153
36 Lee	231,244,226	100,989,601	332,233,827	424,767,992	96,164,182	520,932,174	853,166,001
37 Leon	152,144,958	32,020,590	184,165,548	71,107,856	16,564,521	87,672,377	271,837,925
38 Levy	31,973,181	5,269,706	37,242,887	9,167,768	2,125,036	11,292,804	48,535,691
39 Liberty	9,205,256	1,177,606	10,382,862	1,053,822	256,762	1,310,584	11,693,446
40 Madison	13,967,413	2,166,895	16,134,308	3,171,002	739,835	3,910,837	20,045,145
41 Manatee	138,320,516	50,982,207	189,302,723	188,481,768	43,061,809	231,543,577	420,846,300
42 Marion	204,774,519	43,326,227	248,100,746	92,769,953	21,351,361	114,121,314	362,222,060
43 Martin	28,496,936	19,633,780	48,130,716	96,246,451	22,247,326	118,493,777	166,624,493
44 Monroe	5,815,027	9,276,700	15,091,727	53,443,772	32,006,358	85,450,130	100,541,857
45 Nassau	40,085,010	12,626,816	52,711,826	44,643,617	10,265,424	54,909,041	107,620,867
46 Okaloosa	135,176,144	32,447,396	167,623,540	86,236,780	19,370,904	105,607,684	273,231,224
47 Okeechobee	32,006,777	6,009,800	38,016,577	12,479,652	2,896,301	15,375,953	53,392,530
48 Orange	765,117,796	218,637,350	983,755,146	622,621,549	145,446,883	768,068,432	1,751,823,578
49 Osceola	378,643,254	76,213,115	454,856,369	138,612,160	31,784,763	170,396,923	625,253,292
50 Palm Beach	392,378,576	203,333,417	595,711,993	900,427,413	206,284,749	1,106,712,162	1,702,424,155
51 Pasco	429,915,432	82,709,186	512,624,618	146,321,593	33,490,989	179,812,582	692,437,200
52 Pinellas	231,944,831	96,035,247	327,980,078	386,174,268	89,847,077	476,021,345	804,001,423
53 Polk	584,138,342	111,889,574	696,027,916	187,773,655	42,939,374	230,713,029	926,740,945
54 Putnam	50,924,604	9,581,944	60,506,548	19,081,905	4,439,585	23,521,490	84,028,038
55 St. Johns	184,631,993	49,354,306	233,986,299	141,800,788	32,787,323	174,588,111	408,574,410
56 St. Lucie	192,188,251	44,849,756	237,038,007	112,529,646	26,091,809	138,621,455	375,659,462
57 Santa Rosa	156,069,368	28,747,372	184,816,740	51,997,758	11,786,158	63,783,916	248,600,656
58 Sarasota	30,017,750	46,555,281	76,573,031	274,563,250	68,049,473	342,612,723	419,185,754
59 Seminole	300,444,464	66,862,941	367,307,405	153,588,111	35,811,692	189,399,803	556,707,208
60 Sumter	5,580,895	8,730,716	14,311,611	51,168,891	14,238,962	65,407,853	79,719,464
61 Suwannee	33,436,335	5,522,094	38,958,429	8,163,803	1,829,396	9,993,199	48,951,628
62 Taylor	12,751,668	2,409,171	15,160,839	5,994,912	1,407,910	7,402,822	22,563,661
63 Union	15,825,338	2,126,554	17,951,892	1,148,470	259,220	1,407,690	19,359,582
64 Volusia	243,704,693	61,376,043	305,080,736	173,654,628	40,214,756	213,869,384	518,950,120
65 Wakulla	28,790,339	4,925,746	33,716,085	6,543,831	1,481,921	8,025,752	41,741,837
66 Walton	7,010,519	10,954,317	17,964,836	64,399,047	27,620,692	92,019,739	109,984,575
67 Washington	20,881,866	3,152,721	24,034,587	4,045,975	909,099	4,955,074	28,989,661
69 FAMU Lab School	4,946,491	576,850	5,523,341	0	0	0	5,523,341
70 FAU - Palm Beach	10,122,506	1,293,887	11,416,393	0	0	0	11,416,393
71 FAU - St. Lucie	9,943,193	1,437,920	11,381,113	0	0	0	11,381,113
72 FSU Lab - Broward	5,777,618	740,919	6,518,537	0	0	0	6,518,537
73 FSU Lab - Leon	12,912,760	1,673,782	14,586,542	0	0	0	14,586,542
74 UF Lab School	9,489,965	1,150,289	10,640,254	0	0	0	10,640,254
75 Virtual School	301,323,971	0	301,323,971	0	0	0	301,323,971
State	10,657,600,560	2,896,071,526	13,553,672,086	8,854,248,311	2,106,443,151	10,960,691,462	24,514,363,548

2022-23 FEFP Second Calculation
 Unweighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Projected Unweighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	9,523.04	11,406.42	8,076.02	29,005.48	587.08	42.24	8.22	529.35	1,166.89	30,172.37
2 Baker	1,587.40	1,797.92	1,073.15	4,458.47	8.40	22.80	2.65	345.54	379.39	4,837.86
3 Bay	7,762.64	9,746.50	6,719.44	24,228.58	754.65	641.03	96.75	558.14	2,050.57	26,279.15
4 Bradford	1,004.83	1,178.68	648.23	2,831.74	2.71	16.14	1.64	111.59	132.08	2,963.82
5 Brevard	22,167.94	28,789.76	20,745.56	71,703.26	1,459.72	599.08	75.68	1,511.77	3,646.25	75,349.51
6 Broward	68,295.35	95,304.78	72,224.08	235,824.21	19,397.74	1,672.64	515.33	6,211.55	27,797.26	263,621.47
7 Calhoun	647.35	776.81	551.19	1,975.35	3.20	24.39	2.86	79.73	110.18	2,085.53
8 Charlotte	4,841.72	6,011.80	5,002.33	15,855.85	290.13	164.56	16.87	449.43	920.99	16,776.84
9 Citrus	5,035.23	6,070.15	4,157.43	15,262.81	88.30	90.35	4.94	509.04	692.63	15,955.44
10 Clay	11,463.76	14,652.90	11,357.38	37,474.04	643.35	288.25	30.59	1,081.12	2,043.31	39,517.35
11 Collier	11,662.82	17,078.03	13,330.40	42,071.25	4,757.79	642.46	88.37	975.04	6,463.66	48,534.91
12 Columbia	3,567.45	3,904.52	2,371.64	9,843.61	62.18	41.87	1.58	424.67	530.30	10,373.91
13 Dade	86,965.69	125,451.26	94,991.85	307,408.80	33,475.95	2,368.71	282.41	7,259.54	43,386.61	350,795.41
14 DeSoto	1,307.31	1,859.89	1,066.86	4,234.06	213.71	4.15	0.23	138.59	356.68	4,590.74
15 Dixie	706.58	811.15	542.57	2,060.30	12.35	12.94	1.50	86.98	113.77	2,174.07
16 Duval	43,356.66	49,978.78	33,584.53	126,919.97	5,076.48	933.31	189.85	1,748.46	7,948.10	134,868.07
17 Escambia	12,491.51	14,536.78	10,170.80	37,199.09	513.29	158.28	106.56	1,185.82	1,963.95	39,163.04
18 Flagler	3,752.36	5,132.65	4,126.51	13,011.52	252.56	64.38	22.28	319.24	658.46	13,669.98
19 Franklin	395.11	475.93	235.52	1,106.56	22.75	13.27	1.13	33.67	70.82	1,177.38
20 Gadsden	1,479.58	1,741.32	1,186.35	4,407.25	155.31	34.60	4.14	81.14	275.19	4,682.44
21 Gilchrist	951.57	1,076.43	638.80	2,666.80	49.05	46.28	4.15	90.80	190.28	2,857.08
22 Glades	553.42	818.28	269.90	1,641.60	38.24	5.24	2.27	19.48	65.23	1,706.83
23 Gulf	556.17	704.69	545.15	1,806.01	19.00	37.00	2.37	18.00	76.37	1,882.38
24 Hamilton	445.63	599.96	452.27	1,497.86	86.55	3.66	3.69	57.61	151.51	1,649.37
25 Hardee	1,488.26	1,814.23	1,263.45	4,565.94	200.40	15.63	0.73	144.23	360.99	4,926.93
26 Hendry	3,640.21	5,251.43	3,701.55	12,593.19	558.02	31.81	17.86	570.52	1,178.21	13,771.40
27 Hernando	7,770.31	9,751.74	7,014.16	24,536.21	346.69	202.71	60.49	515.67	1,125.56	25,661.77
28 Highlands	3,976.62	4,703.54	3,299.28	11,979.44	318.38	42.74	14.41	380.20	755.73	12,735.17
29 Hillsborough	64,398.78	83,948.54	58,534.69	206,882.01	14,347.18	1,979.77	284.85	5,898.64	22,510.44	229,392.45
30 Holmes	1,047.33	1,175.89	825.71	3,048.93	6.29	1.00	1.42	101.65	110.36	3,159.29
31 Indian River	4,892.21	6,430.21	4,840.00	16,162.42	569.25	113.82	37.08	433.04	1,153.19	17,315.61
32 Jackson	1,958.10	2,142.31	1,296.28	5,396.69	45.48	76.69	3.55	218.40	344.12	5,740.81
33 Jefferson	247.21	296.38	195.33	738.92	38.03	9.22	0.00	8.81	56.06	794.98
34 Lafayette	361.41	420.17	272.78	1,054.36	40.12	1.00	1.00	61.43	103.55	1,157.91
35 Lake	14,810.88	18,082.59	12,924.35	45,817.82	1,220.79	299.40	20.77	1,377.98	2,918.94	48,736.76
36 Lee	25,460.35	34,879.12	26,656.42	86,995.89	9,771.81	677.36	69.97	2,393.02	12,912.16	99,908.05
37 Leon	11,025.72	12,632.02	8,948.30	32,606.04	473.10	175.25	18.60	602.43	1,269.38	33,875.42
38 Levy	1,961.86	2,105.31	1,297.14	5,364.31	113.20	11.43	6.18	192.00	322.81	5,687.12
39 Liberty	429.91	464.83	301.67	1,196.41	15.20	18.59	8.22	53.13	95.14	1,291.55
40 Madison	772.47	913.51	632.87	2,318.85	16.00	8.56	1.07	78.28	103.91	2,422.76
41 Manatee	14,645.40	18,684.74	13,802.90	47,133.04	3,256.84	195.68	81.44	1,070.07	4,604.03	51,737.07
42 Marion	13,425.86	16,362.76	11,774.76	41,563.38	1,483.54	730.43	117.80	1,466.73	3,798.50	45,361.88
43 Martin	4,777.89	6,986.32	5,224.96	16,989.17	1,343.34	52.65	144.02	478.01	2,018.02	19,007.19
44 Monroe	2,412.88	3,177.51	2,267.91	7,858.30	670.00	58.51	13.40	217.01	958.92	8,817.22
45 Nassau	4,081.33	5,002.92	3,389.10	12,473.35	123.61	67.86	7.80	432.02	631.29	13,104.64
46 Okaloosa	10,327.93	12,445.92	8,594.22	31,368.07	1,010.27	251.03	49.16	702.51	2,012.97	33,381.04
47 Okeechobee	1,898.82	2,372.05	1,718.56	5,989.43	360.49	7.35	1.61	194.55	564.00	6,553.43
48 Orange	52,844.74	74,981.24	57,459.81	185,285.79	21,738.86	3,306.73	446.47	3,775.75	29,267.81	214,553.60
49 Osceola	19,129.88	27,844.01	21,288.92	68,262.81	8,208.66	417.78	104.85	1,758.16	10,489.45	78,752.26
50 Palm Beach	49,609.16	68,573.34	52,879.16	171,061.66	17,827.65	1,157.16	339.21	4,177.81	23,501.83	194,563.49
51 Pasco	24,961.71	32,631.49	22,775.50	80,368.70	2,266.55	1,017.21	141.30	1,756.99	5,182.05	85,550.75
52 Pinellas	27,778.31	34,838.14	26,571.56	89,188.01	2,958.36	880.66	172.82	2,791.24	6,803.08	95,991.09
53 Polk	31,981.01	42,654.65	30,757.11	105,392.77	6,863.81	415.15	396.41	3,116.30	10,791.67	116,184.44
54 Putnam	3,328.77	3,924.31	2,385.73	9,638.81	373.22	16.03	5.05	329.14	723.44	10,362.25
55 St. Johns	14,500.48	19,825.32	14,226.59	48,552.39	316.29	425.04	86.39	817.95	1,645.67	50,198.06
56 St. Lucie	12,406.50	16,944.64	13,275.99	42,627.13	2,464.57	108.22	16.53	1,164.84	3,754.16	46,381.29
57 Santa Rosa	8,883.76	11,929.96	9,128.05	29,941.77	178.19	390.27	59.52	605.40	1,233.38	31,175.15
58 Sarasota	12,559.28	17,188.01	12,861.98	42,609.27	1,642.28	471.20	91.78	823.25	3,028.51	45,637.78
59 Seminole	20,059.19	26,159.42	19,454.50	65,673.11	2,241.80	281.42	39.02	1,666.51	4,228.75	69,901.86
60 Sumter	2,822.66	3,484.63	2,248.79	8,556.08	189.30	54.46	1.55	324.66	569.97	9,126.05
61 Suwannee	1,908.53	2,292.62	1,681.28	5,882.43	210.80	2.00	0.00	200.18	412.98	6,295.41
62 Taylor	946.08	1,061.09	587.59	2,594.76	0.00	12.16	0.00	51.57	63.73	2,658.49
63 Union	834.26	891.12	472.59	2,197.97	0.00	3.48	0.53	88.29	92.30	2,290.27
64 Volusia	19,324.73	24,300.80	17,300.16	60,925.69	1,991.78	576.45	34.27	2,135.58	4,738.08	65,663.77
65 Wakulla	1,794.34	1,893.26	1,357.78	5,045.38	7.40	28.50	13.12	90.36	139.38	5,184.76
66 Walton	3,656.35	4,134.56	2,989.54	10,780.45	463.49	11.72	2.86	142.10	620.17	11,400.62
67 Washington	1,098.61	1,219.19	895.75	3,213.55	12.02	37.56	14.86	67.92	132.36	3,345.91
69 FAMU Lab School	175.40	253.74	182.47	611.61	0.00	0.00	0.00	1.19	1.19	612.80
70 FAU - Palm Beach	233.90	381.02	678.85	1,293.77	7.38	0.00	0.00	0.00	7.38	1,301.15
71 FAU - St. Lucie	565.42	847.20	3.86	1,416.48	39.84	1.00	0.00	0.00	40.84	1,457.32
72 FSU Lab - Broward	415.96	256.37	5.08	677.41	29.43	0.00	0.00	0.00	29.43	706.84
73 FSU Lab - Leon	442.60	690.02	565.54	1,698.16	4.94	0.00	0.00	86.69	91.63	1,789.79
74 UF Lab School	217.70	517.23	479.37	1,214.30	0.00	0.00	0.00	15.66	17.66	1,231.96
75 Virtual School	6,838.72	14,987.58	27,917.75	49,744.05	85.00	0.00	2.00	1,093.03	1,178.03	50,922.08

State 815,650.91 1,084,654.39 813,275.65 2,713,580.95 174,420.14 22,570.32 4,396.03 68,497.20 269,883.69 2,983,464.64

2022-23 FEFP Second Calculation
 Florida Price Level Index (FPLI) and District Cost Differential (DCD)

District	2019	2020	2021	Three-Year	80%	Add	District
	FPLI	FPLI	FPLI	Average	Three-Year		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	97.45	97.12	97.77	97.45	77.96	97.96	0.9796
2 Baker	96.45	96.21	92.56	95.07	76.06	96.06	0.9606
3 Bay	95.83	95.94	96.49	96.09	76.87	96.87	0.9687
4 Bradford	95.83	95.58	90.31	93.91	75.13	95.13	0.9513
5 Brevard	98.36	98.64	99.41	98.80	79.04	99.04	0.9904
6 Broward	102.04	102.06	103.25	102.45	81.96	101.96	1.0196
7 Calhoun	91.43	91.54	87.86	90.28	72.22	92.22	0.9222
8 Charlotte	98.71	98.68	96.79	98.06	78.45	98.45	0.9845
9 Citrus	92.98	93.25	92.38	92.87	74.30	94.30	0.9430
10 Clay	98.38	98.13	95.90	97.47	77.98	97.98	0.9798
11 Collier	106.47	106.45	106.70	106.54	85.23	105.23	1.0523
12 Columbia	93.08	92.78	91.89	92.58	74.07	94.07	0.9407
13 Dade	101.92	101.96	102.34	102.07	81.66	101.66	1.0166
14 DeSoto	97.26	97.55	91.89	95.57	76.45	96.45	0.9645
15 Dixie	92.54	92.23	87.40	90.72	72.58	92.58	0.9258
16 Duval	100.68	100.43	101.05	100.72	80.58	100.58	1.0058
17 Escambia	96.75	96.79	96.94	96.83	77.46	97.46	0.9746
18 Flagler	94.58	94.80	94.11	94.50	75.60	95.60	0.9560
19 Franklin	90.28	90.81	91.73	90.94	72.75	92.75	0.9275
20 Gadsden	93.91	93.62	91.30	92.94	74.35	94.35	0.9435
21 Gilchrist	94.34	94.03	90.02	92.80	74.24	94.24	0.9424
22 Glades	98.79	98.77	92.46	96.67	77.34	97.34	0.9734
23 Gulf	92.43	92.54	92.13	92.37	73.89	93.89	0.9389
24 Hamilton	90.22	89.99	88.58	89.60	71.68	91.68	0.9168
25 Hardee	95.64	96.31	91.45	94.47	75.57	95.57	0.9557
26 Hendry	100.27	100.25	92.83	97.78	78.23	98.23	0.9823
27 Hernando	95.99	96.07	92.46	94.84	75.87	95.87	0.9587
28 Highlands	94.67	94.65	91.52	93.61	74.89	94.89	0.9489
29 Hillsborough	100.64	100.73	101.33	100.90	80.72	100.72	1.0072
30 Holmes	92.40	92.12	87.69	90.74	72.59	92.59	0.9259
31 Indian River	99.93	99.93	99.75	99.87	79.90	99.90	0.9990
32 Jackson	90.30	90.08	90.35	90.24	72.19	92.19	0.9219
33 Jefferson	93.62	93.33	90.39	92.45	73.96	93.96	0.9396
34 Lafayette	90.75	90.45	88.32	89.84	71.87	91.87	0.9187
35 Lake	97.80	97.46	95.21	96.82	77.46	97.46	0.9746
36 Lee	102.78	102.75	100.96	102.16	81.73	101.73	1.0173
37 Leon	96.40	96.10	96.91	96.47	77.18	97.18	0.9718
38 Levy	94.28	93.97	90.41	92.89	74.31	94.31	0.9431
39 Liberty	91.80	91.52	88.37	90.56	72.45	92.45	0.9245
40 Madison	90.37	90.09	89.12	89.86	71.89	91.89	0.9189
41 Manatee	98.73	99.42	99.49	99.21	79.37	99.37	0.9937
42 Marion	93.37	93.51	93.31	93.40	74.72	94.72	0.9472
43 Martin	102.17	102.11	101.86	102.05	81.64	101.64	1.0164
44 Monroe	106.07	106.51	106.78	106.45	85.16	105.16	1.0516
45 Nassau	98.62	98.69	97.82	98.38	78.70	98.70	0.9870
46 Okaloosa	98.89	98.59	98.78	98.75	79.00	99.00	0.9900
47 Okeechobee	97.49	97.44	91.51	95.48	76.38	96.38	0.9638
48 Orange	101.13	100.78	101.50	101.14	80.91	100.91	1.0091
49 Osceola	98.81	98.46	97.84	98.37	78.70	98.70	0.9870
50 Palm Beach	105.18	105.45	105.78	105.47	84.38	104.38	1.0438
51 Pasco	98.01	98.10	96.87	97.66	78.13	98.13	0.9813
52 Pinellas	99.85	100.03	100.52	100.13	80.11	100.11	1.0011
53 Polk	96.00	96.08	96.82	96.30	77.04	97.04	0.9704
54 Putnam	94.62	94.38	90.56	93.19	74.55	94.55	0.9455
55 St. Johns	100.95	100.26	99.66	100.29	80.23	100.23	1.0023
56 St. Lucie	100.26	100.20	97.09	99.18	79.35	99.35	0.9935
57 Santa Rosa	96.37	95.85	93.81	95.34	76.27	96.27	0.9627
58 Sarasota	101.23	101.94	102.55	101.91	81.53	101.53	1.0153
59 Seminole	99.58	99.24	99.36	99.39	79.51	99.51	0.9951
60 Sumter	95.74	96.20	97.11	96.35	77.08	97.08	0.9708
61 Suwannee	91.07	90.77	90.07	90.64	72.51	92.51	0.9251
62 Taylor	90.51	90.24	89.80	90.18	72.15	92.15	0.9215
63 Union	94.61	94.37	89.08	92.69	74.15	94.15	0.9415
64 Volusia	96.00	95.67	94.81	95.49	76.39	96.39	0.9639
65 Wakulla	94.02	93.73	92.36	93.37	74.70	94.70	0.9470
66 Walton	97.37	98.03	98.74	98.05	78.44	98.44	0.9844
67 Washington	92.14	92.25	89.48	91.29	73.03	93.03	0.9303
69 FAMU Lab School	96.40	96.10	96.91	96.47	77.18	97.18	0.9718
70 FAU - Palm Beach	105.18	105.45	105.78	105.47	84.38	104.38	1.0438
71 FAU - St. Lucie	100.26	100.20	97.09	99.18	79.35	99.35	0.9935
72 FSU Lab - Broward	102.04	102.06	103.25	102.45	81.96	101.96	1.0196
73 FSU Lab - Leon	96.40	96.10	96.91	96.47	77.18	97.18	0.9718
74 UF Lab School	97.45	97.12	97.77	97.45	77.96	97.96	0.9796
75 Virtual School	100.00	100.00	100.00	100.00	80.00	100.00	1.0000

Program Name	Program Number	Program Cost Factor
1 Basic Programs		
Basic Education Grades K-3	101	1.126
Basic Education Grades 4-8	102	1.000
Basic Education Grades 9-12	103	0.999
2 Special Programs for At-Risk Students		
ESOL/Intensive English Grades K-12	130	1.206
3 Special Programs for Exceptional Students		
ESE Support Level IV	254	3.674
ESE Support Level V	255	5.401
4 Special Programs for Career Education (9-12)		
Career Education Grades 9-12	300	0.999

2022-23 FEFP Second Calculation
Sparsity Supplement

District	2022-23 Nonvirtual Unweighted FTE ¹	High School Centers	High School Centers Capped at 4	Sparsity Index 1,000 Minimum ²	Sparsity Factor	2022-23 Funded Nonvirtual Weighted FTE	Initial Computed Sparsity Supplement ³	Funds Per FTE	Computed Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-10-
1 Alachua	29,510.37	7	4	7,378	0.0000	32,021.53	0	0.00	0
2 Baker	4,836.27	1	1	4,836	0.0361	5,212.34	863,669	178.58	863,669
3 Bay	25,972.94	5	4	6,493	0.0098	29,906.85	1,339,020	51.55	2,597,409
4 Bradford	2,927.36	1	1	2,927	0.0857	3,134.91	1,232,747	421.11	1,232,747
5 Brevard	74,351.82	16	3	24,784	0.0000	81,951.84	0	0.00	0
6 Broward	262,581.95	31	3	87,527	0.0000	290,143.91	0	0.00	0
7 Calhoun	2,003.00	2	2	1,002	0.1876	2,202.97	1,895,362	946.26	1,895,362
8 Charlotte	16,566.51	3	3	5,522	0.0239	18,323.20	2,010,616	121.37	2,010,616
9 Citrus	15,562.88	3	3	5,188	0.0296	16,746.17	2,273,145	146.06	2,273,145
10 Clay	38,712.93	7	3	12,904	0.0000	42,294.04	0	0.00	0
11 Collier	48,036.93	8	3	16,012	0.0000	54,019.72	0	0.00	0
12 Columbia	10,211.15	2	2	5,106	0.0311	10,905.43	1,553,856	152.17	1,553,856
13 Dade	347,005.06	50	3	115,668	0.0000	380,466.47	0	0.00	0
14 DeSoto	4,525.51	1	1	4,526	0.0424	4,799.65	933,339	206.24	933,339
15 Dixie	2,160.33	1	1	2,160	0.1166	2,338.32	1,251,068	579.11	1,251,068
16 Duval	131,218.85	21	3	43,740	0.0000	143,095.58	0	0.00	0
17 Escambia	38,805.31	7	3	12,935	0.0000	42,200.91	0	0.00	0
18 Flagler	13,434.98	2	2	6,717	0.0069	14,521.10	460,303	34.26	1,343,519
19 Franklin	1,127.52	1	1	1,128	0.1778	1,228.93	1,002,082	888.75	1,002,082
20 Gadsden	4,646.28	1	1	4,646	0.0399	5,025.32	919,821	197.97	919,821
21 Gilchrist	2,804.13	2	2	1,402	0.1585	3,162.79	2,299,964	820.21	2,299,964
22 Glades	1,694.34	1	1	1,694	0.1407	1,799.66	1,161,338	685.42	1,161,338
23 Gulf	1,865.59	2	2	1,000	0.1877	2,057.42	1,771,646	949.64	1,771,646
24 Hamilton	1,602.43	1	1	1,602	0.1460	1,716.66	1,149,987	717.65	1,149,987
25 Hardee	4,882.15	1	1	4,882	0.0352	5,229.55	845,169	173.11	845,169
26 Hendry	7,388.14	2	2	3,694	0.0622	8,012.29	2,287,300	309.59	2,287,300
27 Hernando	25,161.48	5	4	6,290	0.0125	27,571.61	1,577,231	62.68	2,516,257
28 Highlands	12,377.32	3	3	4,126	0.0513	13,277.48	3,126,465	252.60	3,126,465
29 Hillsborough	222,510.66	28	3	74,170	0.0000	245,275.52	0	0.00	0
30 Holmes	3,084.59	4	3	1,028	0.1855	3,257.26	2,771,358	898.45	2,771,358
31 Indian River	17,175.29	2	2	8,588	0.0000	18,696.97	0	0.00	0
32 Jackson	5,670.54	5	3	1,890	0.1300	6,255.32	3,729,287	657.66	3,729,287
33 Jefferson	788.62	1	1	1,000	0.1877	855.65	736,801	934.29	736,801
34 Lafayette	1,155.09	1	1	1,155	0.1757	1,282.32	1,033,734	894.94	1,033,734
35 Lake	47,906.37	8	3	15,969	0.0000	51,816.59	0	0.00	0
36 Lee	98,852.70	15	3	32,951	0.0000	109,008.96	0	0.00	0
37 Leon	33,276.27	5	3	11,092	0.0000	36,054.63	0	0.00	0
38 Levy	5,627.81	4	3	1,876	0.1307	6,182.10	3,706,621	658.63	3,706,621
39 Liberty	1,279.50	1	1	1,280	0.1668	1,452.98	1,111,522	868.72	1,111,522
40 Madison	2,411.54	1	1	2,412	0.1055	2,566.81	1,241,672	514.89	1,241,672
41 Manatee	51,559.42	7	3	17,186	0.0000	55,938.45	0	0.00	0
42 Marion	44,547.99	7	3	14,849	0.0000	49,700.04	0	0.00	0
43 Martin	19,007.19	3	3	6,336	0.0118	21,266.57	1,155,090	60.77	1,900,742
44 Monroe	8,761.71	3	3	2,921	0.0859	9,565.34	3,770,612	430.35	3,770,612
45 Nassau	12,911.44	4	3	4,304	0.0472	13,930.46	3,017,575	233.71	3,017,575
46 Okaloosa	32,699.64	6	3	10,900	0.0000	35,758.54	0	0.00	0
47 Okeechobee	6,420.06	1	1	6,420	0.0107	6,853.80	337,049	52.50	642,002
48 Orange	209,817.19	22	3	69,939	0.0000	236,939.56	0	0.00	0
49 Osceola	77,009.79	9	3	25,670	0.0000	83,657.53	0	0.00	0
50 Palm Beach	193,837.37	25	3	64,612	0.0000	217,331.05	0	0.00	0
51 Pasco	83,209.46	14	3	27,736	0.0000	91,917.72	0	0.00	0
52 Pinellas	95,445.41	16	3	31,815	0.0000	105,435.62	0	0.00	0
53 Polk	115,080.50	17	3	38,360	0.0000	124,524.53	0	0.00	0
54 Putnam	10,248.07	4	3	3,416	0.0701	11,036.37	3,547,521	346.16	3,547,521
55 St. Johns	49,342.84	7	3	16,448	0.0000	54,816.83	0	0.00	0
56 St. Lucie	45,927.27	6	3	15,309	0.0000	49,625.03	0	0.00	0
57 Santa Rosa	29,487.40	6	4	7,372	0.0000	32,524.73	0	0.00	0
58 Sarasota	45,431.21	7	3	15,144	0.0000	50,978.35	0	0.00	0
59 Seminole	67,936.38	9	3	22,645	0.0000	73,908.34	0	0.00	0
60 Sumter	9,054.22	2	2	4,527	0.0424	9,909.67	1,926,124	212.73	1,926,124
61 Suwannee	6,085.37	2	2	3,043	0.0818	6,452.08	2,420,251	397.72	2,420,251
62 Taylor	2,635.11	1	1	2,635	0.0964	2,949.22	1,304,761	495.14	1,304,761
63 Union	2,290.27	1	1	2,290	0.1107	2,478.44	1,258,842	549.65	1,258,842
64 Volusia	63,698.14	10	3	21,233	0.0000	69,581.99	0	0.00	0
65 Wakulla	5,183.46	1	1	5,183	0.0297	5,603.18	762,896	147.18	762,896
66 Walton	11,297.35	4	3	3,766	0.0603	12,163.76	3,365,300	297.88	3,365,300
67 Washington	3,309.53	2	2	1,655	0.1429	3,710.91	2,432,988	735.15	2,432,988
69 FAMU Lab School	612.80	1	1	1,000	0.1877	635.44	547,178	892.91	547,178
70 FAU - Palm Beach	1,301.15	1	1	1,301	0.1653	1,332.61	1,010,514	776.63	1,010,514
71 FAU - St. Lucie	1,457.32	0	0	0	0.0000	1,539.44	0	0.00	0
72 FSU Lab - Broward	706.84	0	0	0	0.0000	877.38	0	0.00	0
73 FSU Lab - Leon	1,788.64	1	1	1,789	0.1354	1,897.47	1,178,235	658.73	1,178,235
74 UF Lab School	1,226.46	1	1	1,226	0.1706	1,287.09	1,007,113	821.15	1,007,113
75 Virtual School	0.00	0	0	0	0.0000	0.00	0	0.00	0
State	2,881,039.51	462	165			3,172,199.30	73,327,172		77,458,408

1. If unweighted FTE is greater than 30,000, district is not eligible for sparsity supplement.
 2. If sparsity index is greater than 7,308, sparsity factor is set to zero and district is not eligible for supplement.
 3. Funded weighted FTE x Base Student Allocation x Sparsity Factor.

2022-23 FEFP Second Calculation
Sparsity Supplement - Wealth Adjustment (part 1)

District	0.748	Potential	Potential	Discretionary	Wealth	Initial	
	Potential	2022-23	Discretionary	Per FTE	Adjusted	Prorated	
	Discretionary	Unweighted	Local Effort	Amount Above	Sparsity	Sparsity	
	Local Effort	FTE	per FTE	State Average	Supplement ²	Supplement	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	16,275,457	30,172.37	539.42	0.00	0	0	0
2 Baker	1,049,859	4,837.86	217.01	0.00	0	863,669	863,669
3 Bay	18,298,932	26,279.15	696.33	0.00	0	2,597,409	2,597,409
4 Bradford	950,659	2,963.82	320.75	0.00	0	1,232,747	1,232,747
5 Brevard	44,955,268	75,349.51	596.62	0.00	0	0	0
6 Broward	192,119,329	263,621.47	728.77	0.00	0	0	0
7 Calhoun	386,060	2,085.53	185.11	0.00	0	1,895,362	1,895,362
8 Charlotte	20,436,638	16,776.84	1,218.15	498.53	(2,010,616)	0	0
9 Citrus	10,020,761	15,955.44	628.05	0.00	0	2,273,145	2,273,145
10 Clay	11,888,149	39,517.35	300.83	0.00	0	0	0
11 Collier	101,967,669	48,534.91	2,100.91	0.00	0	0	0
12 Columbia	2,848,443	10,373.91	274.58	0.00	0	1,553,856	1,553,856
13 Dade	307,939,276	350,795.41	877.83	0.00	0	0	0
14 DeSoto	1,831,863	4,590.74	399.03	0.00	0	933,339	933,339
15 Dixie	525,507	2,174.07	241.72	0.00	0	1,251,068	1,251,068
16 Duval	71,602,566	134,868.07	530.91	0.00	0	0	0
17 Escambia	19,763,383	39,163.04	504.64	0.00	0	0	0
18 Flagler	10,842,399	13,669.98	793.15	73.53	(1,005,154)	338,365	338,365
19 Franklin	2,257,348	1,177.38	1,917.26	1,197.64	(1,002,082)	0	0
20 Gadsden	1,498,148	4,682.44	319.95	0.00	0	919,821	919,821
21 Gilchrist	841,176	2,857.08	294.42	0.00	0	2,299,964	2,299,964
22 Glades	752,216	1,706.83	440.71	0.00	0	1,161,338	1,161,338
23 Gulf	2,276,870	1,882.38	1,209.57	489.95	(922,272)	849,374	849,374
24 Hamilton	844,095	1,649.37	511.77	0.00	0	1,149,987	1,149,987
25 Hardee	1,600,583	4,926.93	324.86	0.00	0	845,169	845,169
26 Hendry	2,680,492	13,771.40	194.64	0.00	0	2,287,300	2,287,300
27 Hernando	11,115,941	25,661.77	433.17	0.00	0	2,516,257	2,516,257
28 Highlands	5,343,587	12,735.17	419.59	0.00	0	3,126,465	3,126,465
29 Hillsborough	113,584,339	229,392.45	495.15	0.00	0	0	0
30 Holmes	443,246	3,159.29	140.30	0.00	0	2,771,358	2,771,358
31 Indian River	18,531,795	17,315.61	1,070.24	0.00	0	0	0
32 Jackson	1,532,308	5,740.81	266.91	0.00	0	3,729,287	3,729,287
33 Jefferson	637,319	794.98	801.68	82.06	(65,236)	671,565	671,565
34 Lafayette	254,111	1,157.91	219.46	0.00	0	1,033,734	1,033,734
35 Lake	24,775,709	48,736.76	508.36	0.00	0	0	0
36 Lee	96,164,182	99,908.05	962.53	0.00	0	0	0
37 Leon	16,564,521	33,875.42	488.98	0.00	0	0	0
38 Levy	2,125,036	5,687.12	373.66	0.00	0	3,706,621	3,706,621
39 Liberty	256,762	1,291.55	198.80	0.00	0	1,111,522	1,111,522
40 Madison	739,835	2,422.76	305.37	0.00	0	1,241,672	1,241,672
41 Manatee	43,061,809	51,737.07	832.32	0.00	0	0	0
42 Marion	21,351,361	45,361.88	470.69	0.00	0	0	0
43 Martin	22,247,326	19,007.19	1,170.47	450.85	(1,900,742)	0	0
44 Monroe	32,006,358	8,817.22	3,629.98	2,910.36	(3,770,612)	0	0
45 Nassau	10,265,424	13,104.64	783.34	63.72	(835,028)	2,182,547	2,182,547
46 Okaloosa	19,370,904	33,381.04	580.30	0.00	0	0	0
47 Okeechobee	2,896,301	6,553.43	441.95	0.00	0	642,002	642,002
48 Orange	145,446,883	214,553.60	677.90	0.00	0	0	0
49 Osceola	31,784,763	78,752.26	403.60	0.00	0	0	0
50 Palm Beach	206,284,749	194,563.49	1,060.24	0.00	0	0	0
51 Pasco	33,490,989	85,550.75	391.48	0.00	0	0	0
52 Pinellas	89,847,077	95,991.09	935.99	0.00	0	0	0
53 Polk	42,939,374	116,184.44	369.58	0.00	0	0	0
54 Putnam	4,439,585	10,362.25	428.44	0.00	0	3,547,521	3,547,521
55 St. Johns	32,787,323	50,198.06	653.16	0.00	0	0	0
56 St. Lucie	26,091,809	46,381.29	562.55	0.00	0	0	0
57 Santa Rosa	11,786,158	31,175.15	378.06	0.00	0	0	0
58 Sarasota	68,049,473	45,637.78	1,491.08	0.00	0	0	0
59 Seminole	35,811,692	69,901.86	512.31	0.00	0	0	0
60 Sumter	14,238,962	9,126.05	1,560.25	840.63	(1,926,124)	0	0
61 Suwannee	1,829,396	6,295.41	290.59	0.00	0	2,420,251	2,420,251
62 Taylor	1,407,910	2,658.49	529.59	0.00	0	1,304,761	1,304,761
63 Union	259,220	2,290.27	113.18	0.00	0	1,258,842	1,258,842
64 Volusia	40,214,756	65,663.77	612.43	0.00	0	0	0
65 Wakulla	1,481,921	5,184.76	285.82	0.00	0	762,896	762,896
66 Walton	27,620,692	11,400.62	2,422.74	1,703.12	(3,365,300)	0	0
67 Washington	909,099	3,345.91	271.70	0.00	0	2,432,988	2,432,988
69 FAMU Lab School	299,647	612.80	488.98	0.00	0	547,178	547,178
70 FAU - Palm Beach	1,379,531	1,301.15	1,060.24	340.62	(443,198)	567,316	567,316
71 FAU - St. Lucie	819,815	1,457.32	562.55	0.00	0	0	0
72 FSU Lab - Broward	515,124	706.84	728.77	0.00	0	0	0
73 FSU Lab - Leon	875,172	1,789.79	488.98	0.00	0	1,178,235	1,178,235
74 UF Lab School	664,544	1,231.96	539.42	0.00	0	1,007,113	1,007,113
75 Virtual School	35,953,025	50,922.08	706.04	0.00	0	0	0
State	2,146,950,009	2,983,464.64	719.62		(17,246,364)	60,212,044	60,212,044

1. Column 2 x column 4 equals the wealth adjustment for districts with 24,000 and fewer FTE students.
2. Sum of column 5 and column 9 from previous Sparsity Supplement page. Negative numbers set to zero.

2022-23 FEFP Second Calculation
 State-Funded Discretionary Contribution

District	2022-23	Potential	Potential	Per FTE	Total
	Unweighted FTE	0.748 Discretionary Local Effort	0.748 DLE Per FTE	Amount in Lab School District	Discretionary Contribution ¹
	-1-	-2-	-3-	-4-	-5-
1 Alachua	30,172.37	16,275,457	539.42	0.00	0
2 Baker	4,837.86	1,049,859	217.01	0.00	0
3 Bay	26,279.15	18,298,932	696.33	0.00	0
4 Bradford	2,963.82	950,659	320.75	0.00	0
5 Brevard	75,349.51	44,955,268	596.62	0.00	0
6 Broward	263,621.47	192,119,329	728.77	0.00	0
7 Calhoun	2,085.53	386,060	185.11	0.00	0
8 Charlotte	16,776.84	20,436,638	1,218.15	0.00	0
9 Citrus	15,955.44	10,020,761	628.05	0.00	0
10 Clay	39,517.35	11,888,149	300.83	0.00	0
11 Collier	48,534.91	101,967,669	2,100.91	0.00	0
12 Columbia	10,373.91	2,848,443	274.58	0.00	0
13 Dade	350,795.41	307,939,276	877.83	0.00	0
14 DeSoto	4,590.74	1,831,863	399.03	0.00	0
15 Dixie	2,174.07	525,507	241.72	0.00	0
16 Duval	134,868.07	71,602,566	530.91	0.00	0
17 Escambia	39,163.04	19,763,383	504.64	0.00	0
18 Flagler	13,669.98	10,842,399	793.15	0.00	0
19 Franklin	1,177.38	2,257,348	1,917.26	0.00	0
20 Gadsden	4,682.44	1,498,148	319.95	0.00	0
21 Gilchrist	2,857.08	841,176	294.42	0.00	0
22 Glades	1,706.83	752,216	440.71	0.00	0
23 Gulf	1,882.38	2,276,870	1,209.57	0.00	0
24 Hamilton	1,649.37	844,095	511.77	0.00	0
25 Hardee	4,926.93	1,600,583	324.86	0.00	0
26 Hendry	13,771.40	2,680,492	194.64	0.00	0
27 Hernando	25,661.77	11,115,941	433.17	0.00	0
28 Highlands	12,735.17	5,343,587	419.59	0.00	0
29 Hillsborough	229,392.45	113,584,339	495.15	0.00	0
30 Holmes	3,159.29	443,246	140.30	0.00	0
31 Indian River	17,315.61	18,531,795	1,070.24	0.00	0
32 Jackson	5,740.81	1,532,308	266.91	0.00	0
33 Jefferson	794.98	637,319	801.68	0.00	0
34 Lafayette	1,157.91	254,111	219.46	0.00	0
35 Lake	48,736.76	24,775,709	508.36	0.00	0
36 Lee	99,908.05	96,164,182	962.53	0.00	0
37 Leon	33,875.42	16,564,521	488.98	0.00	0
38 Levy	5,687.12	2,125,036	373.66	0.00	0
39 Liberty	1,291.55	256,762	198.80	0.00	0
40 Madison	2,422.76	739,835	305.37	0.00	0
41 Manatee	51,737.07	43,061,809	832.32	0.00	0
42 Marion	45,361.88	21,351,361	470.69	0.00	0
43 Martin	19,007.19	22,247,326	1,170.47	0.00	0
44 Monroe	8,817.22	32,006,358	3,629.98	0.00	0
45 Nassau	13,104.64	10,265,424	783.34	0.00	0
46 Okaloosa	33,381.04	19,370,904	580.30	0.00	0
47 Okeechobee	6,553.43	2,896,301	441.95	0.00	0
48 Orange	214,553.60	145,446,883	677.90	0.00	0
49 Osceola	78,752.26	31,784,763	403.60	0.00	0
50 Palm Beach	194,563.49	206,284,749	1,060.24	0.00	0
51 Pasco	85,550.75	33,490,989	391.48	0.00	0
52 Pinellas	95,991.09	89,847,077	935.99	0.00	0
53 Polk	116,184.44	42,939,374	369.58	0.00	0
54 Putnam	10,362.25	4,439,585	428.44	0.00	0
55 St. Johns	50,198.06	32,787,323	653.16	0.00	0
56 St. Lucie	46,381.29	26,091,809	562.55	0.00	0
57 Santa Rosa	31,175.15	11,786,158	378.06	0.00	0
58 Sarasota	45,637.78	68,049,473	1,491.08	0.00	0
59 Seminole	69,901.86	35,811,692	512.31	0.00	0
60 Sumter	9,126.05	14,238,962	1,560.25	0.00	0
61 Suwannee	6,295.41	1,829,396	290.59	0.00	0
62 Taylor	2,658.49	1,407,910	529.59	0.00	0
63 Union	2,290.27	259,220	113.18	0.00	0
64 Volusia	65,663.77	40,214,756	612.43	0.00	0
65 Wakulla	5,184.76	1,481,921	285.82	0.00	0
66 Walton	11,400.62	27,620,692	2,422.74	0.00	0
67 Washington	3,345.91	909,099	271.70	0.00	0
69 FAMU Lab School	612.80	0	0.00	488.98	299,647
70 FAU - Palm Beach	1,301.15	0	0.00	1,060.24	1,379,531
71 FAU - St. Lucie	1,457.32	0	0.00	562.55	819,815
72 FSU Lab - Broward	706.84	0	0.00	728.77	515,124
73 FSU Lab - Leon	1,789.79	0	0.00	488.98	875,172
74 UF Lab School	1,231.96	0	0.00	539.42	664,544
75 Virtual School	50,922.08	0	0.00	706.04	35,953,025
State	2,983,464.64	2,106,443,151	706.04	4,574.98	40,506,858

1. Discretionary funds per unweighted FTE for school district in which laboratory school district is located x unweighted FTE for laboratory school district. The statewide average discretionary funds per unweighted FTE is used for the Florida Virtual School.

2022-23 FEFP Second Calculation
 0.748 Mill Compression Adjustment

District	2022	Value of	2022-23	Value of	Col. 4	0.748	Compress
	Tax Roll	0.748	Unweighted	0.748	Amount	Discretionary	to
	-1-	-2-	-3-	-4-	Below	Millage	\$719.62
			FTE	per FTE	\$719.62	Levied	per FTE
1 Alachua	22,665,241,640	16,275,457	30,172.37	539.42	180.20	0.748	5,437,061
2 Baker	1,462,036,875	1,049,859	4,837.86	217.01	502.61	0.748	2,431,557
3 Bay	25,483,138,186	18,298,932	26,279.15	696.33	23.29	0.748	612,041
4 Bradford	1,323,889,410	950,659	2,963.82	320.75	398.87	0.748	1,182,179
5 Brevard	62,604,819,089	44,955,268	75,349.51	596.62	123.00	0.748	9,267,990
6 Broward	267,545,856,370	192,119,329	263,621.47	728.77	0.00	0.748	0
7 Calhoun	537,628,257	386,060	2,085.53	185.11	534.51	0.748	1,114,737
8 Charlotte	28,460,112,934	20,436,638	16,776.84	1,218.15	0.00	0.748	0
9 Citrus	13,954,936,486	10,020,761	15,955.44	628.05	91.57	0.748	1,461,040
10 Clay	16,555,465,982	11,888,149	39,517.35	300.83	418.79	0.748	16,549,471
11 Collier	142,000,430,001	101,967,669	48,534.91	2,100.91	0.00	0.748	0
12 Columbia	3,966,749,246	2,848,443	10,373.91	274.58	445.04	0.748	4,616,805
13 Dade	428,837,004,339	307,939,276	350,795.41	877.83	0.00	0.748	0
14 DeSoto	2,551,056,890	1,831,863	4,590.74	399.03	320.59	0.748	1,471,745
15 Dixie	731,822,835	525,507	2,174.07	241.72	477.90	0.748	1,038,988
16 Duval	99,713,912,599	71,602,566	134,868.07	530.91	188.71	0.748	25,450,953
17 Escambia	27,522,536,974	19,763,383	39,163.04	504.64	214.98	0.748	8,419,270
18 Flagler	15,099,151,267	10,842,399	13,669.98	793.15	0.00	0.748	0
19 Franklin	3,143,588,897	2,257,348	1,177.38	1,917.26	0.00	0.748	0
20 Gadsden	2,086,324,185	1,498,148	4,682.44	319.95	399.67	0.748	1,871,431
21 Gilchrist	1,171,423,200	841,176	2,857.08	294.42	425.20	0.748	1,214,830
22 Glades	1,047,538,341	752,216	1,706.83	440.71	278.91	0.748	476,052
23 Gulf	3,170,775,022	2,276,870	1,882.38	1,209.57	0.00	0.748	0
24 Hamilton	1,175,488,129	844,095	1,649.37	511.77	207.85	0.748	342,822
25 Hardee	2,228,976,440	1,600,583	4,926.93	324.86	394.76	0.748	1,944,955
26 Hendry	3,732,859,455	2,680,492	13,771.40	194.64	524.98	0.748	7,229,710
27 Hernando	15,480,087,369	11,115,941	25,661.77	433.17	286.45	0.748	7,350,814
28 Highlands	7,441,492,775	5,343,587	12,735.17	419.59	300.03	0.748	3,820,933
29 Hillsborough	158,177,834,006	113,584,339	229,392.45	495.15	224.47	0.748	51,491,723
30 Holmes	617,265,857	443,246	3,159.29	140.30	579.32	0.748	1,830,240
31 Indian River	25,807,424,289	18,531,795	17,315.61	1,070.24	0.00	0.748	0
32 Jackson	2,133,895,780	1,532,308	5,740.81	266.91	452.71	0.748	2,598,922
33 Jefferson	887,531,843	637,319	794.98	801.68	0.00	0.748	0
34 Lafayette	353,875,324	254,111	1,157.91	219.46	500.16	0.748	579,140
35 Lake	34,502,714,714	24,775,709	48,736.76	508.36	211.26	0.748	10,296,128
36 Lee	133,918,480,158	96,164,182	99,908.05	962.53	0.00	0.748	0
37 Leon	23,067,793,019	16,564,521	33,875.42	488.98	230.64	0.748	7,813,027
38 Levy	2,959,330,005	2,125,036	5,687.12	373.66	345.96	0.748	1,967,516
39 Liberty	357,567,161	256,762	1,291.55	198.80	520.82	0.748	672,665
40 Madison	1,030,295,420	739,835	2,422.76	305.37	414.25	0.748	1,003,628
41 Manatee	59,967,982,716	43,061,809	51,737.07	832.32	0.00	0.748	0
42 Marion	29,733,959,233	21,351,361	45,361.88	470.69	248.93	0.748	11,291,933
43 Martin	30,981,681,180	22,247,326	19,007.19	1,170.47	0.00	0.748	0
44 Monroe	44,572,134,368	32,006,358	8,817.22	3,629.98	0.00	0.748	0
45 Nassau	14,295,655,605	10,265,424	13,104.64	783.34	0.00	0.748	0
46 Okaloosa	26,975,969,801	19,370,904	33,381.04	580.30	139.32	0.748	4,650,646
47 Okeechobee	4,033,396,569	2,896,301	6,553.43	441.95	277.67	0.748	1,819,691
48 Orange	202,549,692,019	145,446,883	214,553.60	677.90	41.72	0.748	8,951,176
49 Osceola	44,263,539,646	31,784,763	78,752.26	403.60	316.02	0.748	24,887,289
50 Palm Beach	287,272,655,931	206,284,749	194,563.49	1,060.24	0.00	0.748	0
51 Pasco	46,639,634,677	33,490,989	85,550.75	391.48	328.14	0.748	28,072,623
52 Pinellas	125,121,263,640	89,847,077	95,991.09	935.99	0.00	0.748	0
53 Polk	59,797,479,953	42,939,374	116,184.44	369.58	350.04	0.748	40,669,201
54 Putnam	6,182,576,819	4,439,585	10,362.25	428.44	291.18	0.748	3,017,280
55 St. Johns	45,659,707,648	32,787,323	50,198.06	653.16	66.46	0.748	3,336,163
56 St. Lucie	36,335,518,040	26,091,809	46,381.29	562.55	157.07	0.748	7,285,109
57 Santa Rosa	16,413,433,562	11,786,158	31,175.15	378.06	341.56	0.748	10,648,184
58 Sarasota	94,765,866,616	68,049,473	45,637.78	1,491.08	0.00	0.748	0
59 Seminole	49,871,451,145	35,811,692	69,901.86	512.31	207.31	0.748	14,491,355
60 Sumter	19,829,214,333	14,238,962	9,126.05	1,560.25	0.00	0.748	0
61 Suwannee	2,547,621,615	1,829,396	6,295.41	290.59	429.03	0.748	2,700,920
62 Taylor	1,960,659,389	1,407,910	2,658.49	529.59	190.03	0.748	505,193
63 Union	360,990,536	259,220	2,290.27	113.18	606.44	0.748	1,388,911
64 Volusia	56,003,169,364	40,214,756	65,663.77	612.43	107.19	0.748	7,038,500
65 Wakulla	2,063,726,982	1,481,921	5,184.76	285.82	433.80	0.748	2,249,149
66 Walton	38,464,644,884	27,620,692	11,400.62	2,422.74	0.00	0.748	0
67 Washington	1,266,012,959	909,099	3,345.91	271.70	447.92	0.748	1,498,700
69 FAMU Lab School	0	299,647	612.80	488.98	230.64	0.000	141,336
70 FAU - Palm Beach	0	1,379,531	1,301.15	1,060.24	0.00	0.000	0
71 FAU - St. Lucie	0	819,815	1,457.32	562.55	157.07	0.000	228,901
72 FSU Lab - Broward	0	515,124	706.84	728.77	0.00	0.000	0
73 FSU Lab - Leon	0	875,172	1,789.79	488.98	230.64	0.000	412,797
74 UF Lab School	0	664,544	1,231.96	539.42	180.20	0.000	221,999
75 Virtual School	0	35,953,025	50,922.08	706.04	13.58	0.000	691,522

State 2,933,437,989,999 2,146,950,009 2,983,464.64 719.62 357,756,951

2022-23 FEFP Second Calculation
 DJJ Supplemental Allocation

District	2022-23	2022-23	\$922.54 x WFTE	District Cost Differential	Grades PK-12
	Grades PK-12 Unweighted FTE	Grades PK-12 Weighted FTE			DJJ Total Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	127.63	130.04	119,967	0.9796	117,520
2 Baker	0.00	0.00	0	0.9606	0
3 Bay	29.43	29.41	27,132	0.9687	26,283
4 Bradford	0.00	0.00	0	0.9513	0
5 Brevard	100.93	100.88	93,066	0.9904	92,173
6 Broward	211.52	220.55	203,466	1.0196	207,454
7 Calhoun	0.00	0.00	0	0.9222	0
8 Charlotte	0.00	0.00	0	0.9845	0
9 Citrus	156.79	156.66	144,525	0.9430	136,287
10 Clay	106.70	106.64	98,380	0.9798	96,393
11 Collier	65.57	67.64	62,401	1.0523	65,665
12 Columbia	0.00	0.00	0	0.9407	0
13 Dade	174.46	175.09	161,528	1.0166	164,209
14 DeSoto	0.00	0.00	0	0.9645	0
15 Dixie	0.00	0.00	0	0.9258	0
16 Duval	168.90	169.69	156,546	1.0058	157,454
17 Escambia	120.41	120.34	111,018	0.9746	108,198
18 Flagler	0.00	0.00	0	0.9560	0
19 Franklin	0.00	0.00	0	0.9275	0
20 Gadsden	0.00	0.00	0	0.9435	0
21 Gilchrist	0.00	0.00	0	0.9424	0
22 Glades	0.00	0.00	0	0.9734	0
23 Gulf	0.00	0.00	0	0.9389	0
24 Hamilton	35.77	35.74	32,972	0.9168	30,229
25 Hardee	0.00	0.00	0	0.9557	0
26 Hendry	0.00	0.00	0	0.9823	0
27 Hernando	70.62	72.14	66,552	0.9587	63,803
28 Highlands	0.00	0.00	0	0.9489	0
29 Hillsborough	359.25	380.87	351,368	1.0072	353,898
30 Holmes	0.00	0.00	0	0.9259	0
31 Indian River	0.00	0.00	0	0.9990	0
32 Jackson	27.03	27.00	24,909	0.9219	22,964
33 Jefferson	0.00	0.00	0	0.9396	0
34 Lafayette	0.00	0.00	0	0.9187	0
35 Lake	9.12	9.11	8,404	0.9746	8,191
36 Lee	117.69	122.68	113,177	1.0173	115,135
37 Leon	106.67	109.68	101,184	0.9718	98,331
38 Levy	0.00	0.00	0	0.9431	0
39 Liberty	53.88	65.33	60,270	0.9245	55,720
40 Madison	20.99	20.98	19,355	0.9189	17,785
41 Manatee	166.93	166.84	153,917	0.9937	152,947
42 Marion	166.84	166.74	153,824	0.9472	145,702
43 Martin	0.00	0.00	0	1.0164	0
44 Monroe	0.00	0.00	0	1.0516	0
45 Nassau	0.00	0.00	0	0.9870	0
46 Okaloosa	113.04	113.09	104,330	0.9900	103,287
47 Okeechobee	102.82	102.73	94,773	0.9638	91,342
48 Orange	188.62	188.67	174,056	1.0091	175,640
49 Osceola	59.33	59.30	54,707	0.9870	53,996
50 Palm Beach	125.29	128.41	118,463	1.0438	123,652
51 Pasco	95.22	96.21	88,758	0.9813	87,098
52 Pinellas	170.34	170.29	157,099	1.0011	157,272
53 Polk	163.54	163.42	150,761	0.9704	146,298
54 Putnam	0.00	0.00	0	0.9455	0
55 St. Johns	88.11	88.04	81,220	1.0023	81,407
56 St. Lucie	88.05	87.98	81,165	0.9935	80,637
57 Santa Rosa	0.00	0.00	0	0.9627	0
58 Sarasota	0.00	0.00	0	1.0153	0
59 Seminole	0.00	0.00	0	0.9951	0
60 Sumter	0.00	0.00	0	0.9708	0
61 Suwannee	0.00	0.00	0	0.9251	0
62 Taylor	0.00	0.00	0	0.9215	0
63 Union	0.00	0.00	0	0.9415	0
64 Volusia	110.52	110.86	102,273	0.9639	98,581
65 Wakulla	0.00	0.00	0	0.9470	0
66 Walton	28.25	28.38	26,182	0.9844	25,774
67 Washington	0.00	0.00	0	0.9303	0
69 FAMU Lab School	0.00	0.00	0	0.9718	0
70 FAU - Palm Beach	0.00	0.00	0	1.0438	0
71 FAU - St. Lucie	0.00	0.00	0	0.9935	0
72 FSU Lab - Broward	0.00	0.00	0	1.0196	0
73 FSU Lab - Leon	0.00	0.00	0	0.9718	0
74 UF Lab School	0.00	0.00	0	0.9796	0
75 Virtual School	0.00	0.00	0	1.0000	0

State 3,730.26 3,791.43 3,497,748 3,461,325

2022-23 FEFP Second Calculation
 Safe Schools Allocation

District	Allocation	Crime	Allocation	2022-23	Allocation	Total
	Minimum	Index	Based on	Nonvirtual	Based on	Safe
	-1-	-2-	Crime	Unweighted	Unweighted	Schools
			Index	FTE	FTE	Allocation
			-3-	-4-	-5-	-6-
1 Alachua	250,000	8,714	1,186,304	29,510.37	1,315,939	2,752,243
2 Baker	250,000	406	55,272	4,836.27	215,661	520,933
3 Bay	250,000	5,446	741,406	25,972.94	1,158,196	2,149,602
4 Bradford	250,000	371	50,507	2,927.36	130,538	431,045
5 Brevard	250,000	12,950	1,762,984	74,351.82	3,315,527	5,328,511
6 Broward	250,000	47,045	6,404,600	262,581.95	11,709,162	18,363,762
7 Calhoun	250,000	159	21,646	2,003.00	89,319	360,965
8 Charlotte	250,000	1,943	264,516	16,566.51	738,741	1,253,257
9 Citrus	250,000	2,333	317,609	15,562.88	693,986	1,261,595
10 Clay	250,000	3,322	452,250	38,712.93	1,726,303	2,428,553
11 Collier	250,000	4,682	637,397	48,036.93	2,142,083	3,029,480
12 Columbia	250,000	1,849	251,719	10,211.15	455,340	957,059
13 Dade	250,000	79,764	10,858,890	347,005.06	15,473,793	26,582,683
14 DeSoto	250,000	736	100,197	4,525.51	201,803	552,000
15 Dixie	250,000	262	35,668	2,160.33	96,334	382,002
16 Duval	250,000	34,452	4,690,217	131,218.85	5,851,365	10,791,582
17 Escambia	250,000	10,298	1,401,946	38,805.31	1,730,422	3,382,368
18 Flagler	250,000	1,139	155,061	13,434.98	599,098	1,004,159
19 Franklin	250,000	243	33,081	1,127.52	50,279	333,360
20 Gadsden	250,000	498	67,797	4,646.28	207,189	524,986
21 Gilchrist	250,000	121	16,473	2,804.13	125,043	391,516
22 Glades	250,000	128	17,426	1,694.34	75,555	342,981
23 Gulf	250,000	248	33,762	1,865.59	83,191	366,953
24 Hamilton	250,000	324	44,109	1,602.43	71,456	365,565
25 Hardee	250,000	574	78,143	4,882.15	217,707	545,850
26 Hendry	250,000	868	118,168	7,388.14	329,455	697,623
27 Hernando	250,000	2,785	379,144	25,161.48	1,122,011	1,751,155
28 Highlands	250,000	2,185	297,461	12,377.32	551,935	1,099,396
29 Hillsborough	250,000	20,705	2,818,732	222,510.66	9,922,287	12,991,019
30 Holmes	250,000	248	33,762	3,084.59	137,549	421,311
31 Indian River	250,000	2,099	285,753	17,175.29	765,888	1,301,641
32 Jackson	250,000	374	50,915	5,670.54	252,863	553,778
33 Jefferson	250,000	346	47,104	788.62	35,166	332,270
34 Lafayette	250,000	47	6,398	1,155.09	51,508	307,906
35 Lake	250,000	6,341	863,249	47,906.37	2,136,261	3,249,510
36 Lee	250,000	10,218	1,391,055	98,852.70	4,408,080	6,049,135
37 Leon	250,000	9,163	1,247,430	33,276.27	1,483,869	2,981,299
38 Levy	250,000	1,095	149,071	5,627.81	250,958	650,029
39 Liberty	250,000	60	8,168	1,279.50	57,056	315,224
40 Madison	250,000	294	40,024	2,411.54	107,536	397,560
41 Manatee	250,000	8,064	1,097,815	51,559.42	2,299,159	3,646,974
42 Marion	250,000	7,569	1,030,427	44,547.99	1,986,502	3,266,929
43 Martin	250,000	2,132	290,246	19,007.19	847,576	1,387,822
44 Monroe	250,000	1,277	173,848	8,761.71	390,706	814,554
45 Nassau	250,000	1,192	162,276	12,911.44	575,752	988,028
46 Okaloosa	250,000	3,723	506,841	32,699.64	1,458,156	2,214,997
47 Okeechobee	250,000	1,245	169,491	6,420.06	286,286	705,777
48 Orange	250,000	39,690	5,403,307	209,817.19	9,356,255	15,009,562
49 Osceola	250,000	7,433	1,011,912	77,009.79	3,434,052	4,695,964
50 Palm Beach	250,000	33,719	4,590,428	193,837.37	8,643,676	13,484,104
51 Pasco	250,000	8,620	1,173,507	83,209.46	3,710,510	5,134,017
52 Pinellas	250,000	22,163	3,017,221	95,445.41	4,256,141	7,523,362
53 Polk	250,000	12,117	1,649,581	115,080.50	5,131,717	7,031,298
54 Putnam	250,000	1,498	203,934	10,248.07	456,986	910,920
55 St. Johns	250,000	2,566	349,329	49,342.84	2,200,316	2,799,645
56 St. Lucie	250,000	4,497	612,211	45,927.27	2,048,008	2,910,219
57 Santa Rosa	250,000	1,731	235,654	29,487.40	1,314,914	1,800,568
58 Sarasota	250,000	7,621	1,037,506	45,431.21	2,025,887	3,313,393
59 Seminole	250,000	7,397	1,007,011	67,936.38	3,029,447	4,286,458
60 Sumter	250,000	1,246	169,628	9,054.22	403,750	823,378
61 Suwannee	250,000	913	124,294	6,085.37	271,361	645,655
62 Taylor	250,000	689	93,799	2,635.11	117,506	461,305
63 Union	250,000	134	18,242	2,290.27	102,129	370,371
64 Volusia	250,000	10,956	1,491,525	63,698.14	2,840,454	4,581,979
65 Wakulla	250,000	503	68,477	5,183.46	231,143	549,620
66 Walton	250,000	984	133,960	11,297.35	503,776	887,736
67 Washington	250,000	291	39,616	3,309.53	147,580	437,196
69 FAMU Lab School	250,000	0	0	612.80	27,326	277,326
70 FAU - Palm Beach	250,000	0	0	1,301.15	58,021	308,021
71 FAU - St. Lucie	250,000	0	0	1,457.32	64,985	314,985
72 FSU Lab - Broward	250,000	0	0	706.84	31,520	281,520
73 FSU Lab - Leon	250,000	0	0	1,788.64	79,760	329,760
74 UF Lab School	250,000	0	0	1,226.46	54,691	304,691
75 Virtual School ¹	0	0	0	0.00	0	0
State	18,250,000	464,805	63,277,500	2,881,039.51	128,472,500	210,000,000

1. The Florida Virtual School does not receive Safe Schools Funding.

2022-23 FEFP Second Calculation
Supplemental Academic Instruction (SAI)

District	2021-22 SAI Allocation	2021-22 Unweighted FTE	2021-22 Funds Per FTE	2022-23 Nonvirtual Unweighted FTE	Change in FTE	Workload Adjustment	Supplemental Academic Instruction Allocation	Adjusted Supplemental Academic Instruction Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	8,183,252	29,512.26	277.28	29,510.37	(1.89)	(524)	8,182,728	0
2 Baker	1,739,491	4,866.60	357.43	4,836.27	(30.33)	(10,841)	1,728,650	0
3 Bay	7,196,479	25,942.90	277.40	25,972.94	30.04	7,478	7,203,957	0
4 Bradford	884,452	2,914.98	303.42	2,927.36	12.38	3,082	887,534	0
5 Brevard	19,879,285	74,081.62	268.34	74,351.82	270.20	67,264	19,946,549	0
6 Broward	57,127,579	262,766.20	217.41	262,581.95	(184.25)	(40,058)	57,087,521	0
7 Calhoun	461,592	2,078.15	222.12	2,003.00	(75.15)	(16,692)	444,900	0
8 Charlotte	3,639,179	16,460.61	221.08	16,566.51	105.90	26,363	3,665,542	0
9 Citrus	3,384,008	15,662.51	216.06	15,562.88	(99.63)	(21,526)	3,362,482	0
10 Clay	9,949,742	38,861.56	256.03	38,712.93	(148.63)	(38,054)	9,911,688	0
11 Collier	10,725,120	47,528.34	225.66	48,036.93	508.59	126,608	10,851,728	0
12 Columbia	3,759,525	10,155.05	370.21	10,211.15	56.10	13,966	3,773,491	0
13 Dade	111,974,160	341,926.17	327.48	347,005.06	5,078.89	1,264,339	113,238,499	0
14 DeSoto	1,781,491	4,656.82	382.56	4,525.51	(131.31)	(50,234)	1,731,257	0
15 Dixie	463,361	2,125.22	218.03	2,160.33	35.11	8,740	472,101	0
16 Duval	32,821,788	133,052.93	246.68	131,218.85	(1,834.08)	(452,431)	32,369,357	0
17 Escambia	10,191,645	38,879.38	262.13	38,805.31	(74.07)	(19,416)	10,172,229	0
18 Flagler	2,869,903	13,408.08	214.04	13,434.98	26.90	6,696	2,876,599	0
19 Franklin	255,487	1,178.76	216.74	1,127.52	(51.24)	(11,106)	244,381	0
20 Gadsden	1,334,573	4,726.36	282.37	4,646.28	(80.08)	(22,612)	1,311,961	0
21 Gilchrist	609,998	2,776.14	219.73	2,804.13	27.99	6,968	616,966	0
22 Glades	413,511	1,709.98	241.82	1,694.34	(15.64)	(3,782)	409,729	0
23 Gulf	380,220	1,895.79	200.56	1,865.59	(30.20)	(6,057)	374,163	0
24 Hamilton	352,938	1,648.09	214.15	1,602.43	(45.66)	(9,778)	343,160	0
25 Hardee	1,066,200	4,927.62	216.37	4,882.15	(45.47)	(9,838)	1,056,362	0
26 Hendry	3,392,478	13,485.20	251.57	7,388.14	(6,097.06)	(1,533,837)	1,858,641	0
27 Hernando	5,759,839	24,478.96	235.30	25,161.48	682.52	169,907	5,929,746	0
28 Highlands	2,502,994	12,520.32	199.91	12,377.32	(143.00)	(28,587)	2,474,407	0
29 Hillsborough	51,565,021	224,198.54	230.00	222,510.66	(1,687.88)	(388,212)	51,176,809	0
30 Holmes	670,603	3,105.54	215.94	3,084.59	(20.95)	(4,524)	666,079	0
31 Indian River	3,741,249	17,245.08	216.95	17,175.29	(69.79)	(15,141)	3,726,108	0
32 Jackson	1,150,323	5,832.38	197.23	5,670.54	(161.84)	(31,920)	1,118,403	0
33 Jefferson	299,216	748.81	399.59	788.62	39.81	9,910	309,126	0
34 Lafayette	199,086	1,160.19	171.60	1,155.09	(5.10)	(875)	198,211	0
35 Lake	10,732,972	46,795.18	229.36	47,906.37	1,111.19	276,620	11,009,592	0
36 Lee	22,904,958	97,446.64	235.05	98,852.70	1,406.06	350,025	23,254,983	0
37 Leon	9,404,062	33,303.08	282.38	33,276.27	(26.81)	(7,571)	9,396,491	0
38 Levy	1,276,337	5,602.49	227.82	5,627.81	25.32	6,303	1,282,640	0
39 Liberty	264,177	1,280.15	206.36	1,279.50	(0.65)	(134)	264,043	0
40 Madison	632,731	2,386.27	265.15	2,411.54	25.27	6,291	639,022	0
41 Manatee	12,549,710	50,769.18	247.19	51,559.42	790.24	196,722	12,746,432	0
42 Marion	13,115,727	44,504.25	294.71	44,547.99	43.74	10,889	13,126,616	0
43 Martin	4,011,147	18,590.95	215.76	19,007.19	416.24	103,619	4,114,766	0
44 Monroe	1,870,934	8,623.53	216.96	8,761.71	138.18	34,399	1,905,333	0
45 Nassau	2,774,646	12,696.28	218.54	12,911.44	215.16	53,562	2,828,208	0
46 Okaloosa	8,885,553	32,665.21	272.02	32,699.64	34.43	8,571	8,894,124	0
47 Okeechobee	1,963,441	6,329.00	310.23	6,420.06	91.06	22,668	1,986,109	0
48 Orange	48,700,460	210,302.88	231.57	209,817.19	(485.69)	(112,471)	48,587,989	0
49 Osceola	16,370,490	75,157.90	217.81	77,009.79	1,851.89	461,009	16,831,499	0
50 Palm Beach	41,985,854	190,931.25	219.90	193,837.37	2,906.12	723,450	42,709,304	0
51 Pasco	21,567,984	81,962.42	263.14	83,209.46	1,247.04	310,438	21,878,422	0
52 Pinellas	22,711,330	96,464.22	235.44	95,445.41	(1,018.81)	(239,869)	22,471,461	0
53 Polk	28,351,547	112,515.90	251.98	115,080.50	2,564.60	638,432	28,989,979	0
54 Putnam	2,954,171	10,246.78	288.30	10,248.07	1.29	321	2,954,492	0
55 St. Johns	9,591,290	47,982.00	199.89	49,342.84	1,360.84	338,768	9,930,058	0
56 St. Lucie	10,889,246	44,572.81	244.30	45,927.27	1,354.46	337,179	11,226,425	0
57 Santa Rosa	8,442,995	30,377.36	277.94	29,487.40	(889.96)	(247,355)	8,195,640	0
58 Sarasota	9,070,186	44,846.45	202.25	45,431.21	584.76	145,570	9,215,756	0
59 Seminole	15,974,964	67,700.75	235.96	67,936.38	235.63	58,658	16,033,622	0
60 Sumter	1,798,841	8,913.61	201.81	9,054.22	140.61	35,003	1,833,844	0
61 Suwannee	1,267,488	6,081.80	208.41	6,085.37	3.57	889	1,268,377	0
62 Taylor	567,265	2,630.93	215.61	2,635.11	4.18	1,041	568,306	0
63 Union	499,533	2,279.65	219.13	2,290.27	10.62	2,644	502,177	0
64 Volusia	16,922,704	64,018.74	264.34	63,698.14	(320.60)	(84,747)	16,837,957	0
65 Wakulla	936,575	5,075.45	184.53	5,183.46	108.01	26,888	963,463	0
66 Walton	2,232,259	11,003.83	202.86	11,297.35	293.52	73,069	2,305,328	0
67 Washington	929,570	3,299.34	281.74	3,309.53	10.19	2,537	932,107	0
69 FAMU Lab School	318,361	605.84	525.49	612.80	6.96	1,733	320,094	0
70 FAU - Palm Beach	328,787	1,290.88	254.70	1,301.15	10.27	2,557	331,344	0
71 FAU - St. Lucie	416,010	1,431.57	290.60	1,457.32	25.75	6,410	422,420	0
72 FSU Lab - Broward	144,263	705.56	204.47	706.84	1.28	319	144,582	0
73 FSU Lab - Leon	305,649	1,806.24	169.22	1,788.64	(17.60)	(2,978)	302,671	0
74 UF Lab School	314,625	1,234.67	254.83	1,226.46	(8.21)	(2,092)	312,533	0
75 Virtual School	0	0.00	0.00	0.00	0.00	0	0	0
State	714,704,630	2,870,948.18	248.94	2,881,039.51	10,091.33	2,534,643	717,239,273	0

2022-23 FEFP Second Calculation
Instructional Materials Allocation - Page 1

District	2021-22 Unweighted FTE	2022-23 Unweighted FTE	FTE Growth	FTE Growth x \$325.05	Prorated Maintenance Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,512.26	30,172.37	660.11	214,569	2,143,464
2 Baker	4,866.60	4,837.86	0.00	0	353,459
3 Bay	25,942.90	26,279.15	336.25	109,298	1,884,223
4 Bradford	2,914.98	2,963.82	48.84	15,875	211,714
5 Brevard	74,081.62	75,349.51	1,267.89	412,128	5,380,519
6 Broward	262,766.20	263,621.47	855.27	278,006	19,084,606
7 Calhoun	2,078.15	2,085.53	7.38	2,399	150,935
8 Charlotte	16,460.61	16,776.84	316.23	102,791	1,195,528
9 Citrus	15,662.51	15,955.44	292.93	95,217	1,137,562
10 Clay	38,861.56	39,517.35	655.79	213,165	2,822,500
11 Collier	47,528.34	48,534.91	1,006.57	327,186	3,451,965
12 Columbia	10,155.05	10,373.91	218.86	71,140	737,557
13 Dade	341,926.17	350,795.41	8,869.24	2,882,946	24,833,964
14 DeSoto	4,656.82	4,590.74	0.00	0	338,223
15 Dixie	2,125.22	2,174.07	48.85	15,879	154,354
16 Duval	133,052.93	134,868.07	1,815.14	590,011	9,663,582
17 Escambia	38,879.38	39,163.04	283.66	92,204	2,823,794
18 Flagler	13,408.08	13,669.98	261.90	85,131	973,824
19 Franklin	1,178.76	1,177.38	0.00	0	85,613
20 Gadsden	4,726.36	4,682.44	0.00	0	343,274
21 Gilchrist	2,776.14	2,857.08	80.94	26,310	201,630
22 Glades	1,709.98	1,706.83	0.00	0	124,195
23 Gulf	1,895.79	1,882.38	0.00	0	137,690
24 Hamilton	1,648.09	1,649.37	1.28	416	119,700
25 Hardee	4,927.62	4,926.93	0.00	0	357,891
26 Hendry	13,485.20	13,771.40	286.20	93,029	979,425
27 Hernando	24,478.96	25,661.77	1,182.81	384,472	1,777,897
28 Highlands	12,520.32	12,735.17	214.85	69,837	909,346
29 Hillsborough	224,198.54	229,392.45	5,193.91	1,688,280	16,283,452
30 Holmes	3,105.54	3,159.29	53.75	17,471	225,554
31 Indian River	17,245.08	17,315.61	70.53	22,926	1,252,503
32 Jackson	5,832.38	5,740.81	0.00	0	423,603
33 Jefferson	748.81	794.98	46.17	15,008	54,386
34 Lafayette	1,160.19	1,157.91	0.00	0	84,264
35 Lake	46,795.18	48,736.76	1,941.58	631,111	3,398,716
36 Lee	97,446.64	99,908.05	2,461.41	800,081	7,077,511
37 Leon	33,303.08	33,875.42	572.34	186,039	2,418,790
38 Levy	5,602.49	5,687.12	84.63	27,509	406,907
39 Liberty	1,280.15	1,291.55	11.40	3,706	92,977
40 Madison	2,386.27	2,422.76	36.49	11,861	173,314
41 Manatee	50,769.18	51,737.07	967.89	314,613	3,687,346
42 Marion	44,504.25	45,361.88	857.63	278,773	3,232,326
43 Martin	18,590.95	19,007.19	416.24	135,299	1,350,253
44 Monroe	8,623.53	8,817.22	193.69	62,959	626,324
45 Nassau	12,696.28	13,104.64	408.36	132,737	922,126
46 Okaloosa	32,665.21	33,381.04	715.83	232,681	2,372,461
47 Okeechobee	6,329.00	6,553.43	224.43	72,951	459,673
48 Orange	210,302.88	214,553.60	4,250.72	1,381,697	15,274,216
49 Osceola	75,157.90	78,752.26	3,594.36	1,168,347	5,458,689
50 Palm Beach	190,931.25	194,563.49	3,632.24	1,180,660	13,867,262
51 Pasco	81,962.42	85,550.75	3,588.33	1,166,387	5,952,899
52 Pinellas	96,464.22	95,991.09	0.00	0	7,006,159
53 Polk	112,515.90	116,184.44	3,668.54	1,192,459	8,171,986
54 Putnam	10,246.78	10,362.25	115.47	37,534	744,220
55 St. Johns	47,982.00	50,198.06	2,216.06	720,330	3,484,914
56 St. Lucie	44,572.81	46,381.29	1,808.48	587,846	3,237,306
57 Santa Rosa	30,377.36	31,175.15	797.79	259,322	2,206,296
58 Sarasota	44,846.45	45,637.78	791.33	257,222	3,257,180
59 Seminole	67,700.75	69,901.86	2,201.11	715,471	4,917,079
60 Sumter	8,913.61	9,126.05	212.44	69,054	647,392
61 Suwannee	6,081.80	6,295.41	213.61	69,434	441,719
62 Taylor	2,630.93	2,658.49	27.56	8,958	191,083
63 Union	2,279.65	2,290.27	10.62	3,452	165,570
64 Volusia	64,018.74	65,663.77	1,645.03	534,717	4,649,656
65 Wakulla	5,075.45	5,184.76	109.31	35,531	368,628
66 Walton	11,003.83	11,400.62	396.79	128,977	799,204
67 Washington	3,299.34	3,345.91	46.57	15,138	239,630
69 FAMU Lab School	605.84	612.80	6.96	2,262	44,002
70 FAU - Palm Beach	1,290.88	1,301.15	10.27	3,338	93,756
71 FAU - St. Lucie	1,431.57	1,457.32	25.75	8,370	103,974
72 FSU Lab - Broward	705.56	706.84	1.28	416	51,245
73 FSU Lab - Leon	1,806.24	1,789.79	0.00	0	131,186
74 UF Lab School	1,234.67	1,231.96	0.00	0	89,674
75 Virtual School	52,446.16	50,922.08	0.00	0	3,809,144

State 2,923,394.34 2,983,464.64 62,337.89 20,262,936 212,324,989

2022-23 FEFP Second Calculation
Instructional Materials Allocation - Page 2

District	Dual Enrollment FTE	Dual Enrollment Allocation	ESE FTE	ESE Apps Allocation	Total Instructional Materials Allocation	Library Media Materials Allocation	Science Lab Materials Allocation	Net Growth & Maintenance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	345.89	145,638	4,658.28	33,046	2,536,717	136,074	37,194	2,363,449
2 Baker	35.62	14,998	703.84	4,993	373,450	20,032	5,476	347,942
3 Bay	240.47	101,251	5,299.25	37,593	2,132,365	114,384	31,265	1,986,716
4 Bradford	13.16	5,541	732.00	5,193	238,323	12,784	3,494	222,045
5 Brevard	1,071.63	451,213	14,854.26	105,377	6,349,237	340,584	93,093	5,915,560
6 Broward	2,267.25	954,632	41,638.05	295,384	20,612,628	1,105,697	302,224	19,204,707
7 Calhoun	23.41	9,857	478.38	3,394	166,585	8,936	2,442	155,207
8 Charlotte	336.03	141,486	3,611.01	25,617	1,465,422	78,608	21,486	1,365,328
9 Citrus	131.57	55,398	2,419.49	17,164	1,305,341	70,021	19,139	1,216,181
10 Clay	438.59	184,670	8,387.45	59,501	3,279,836	175,936	48,089	3,055,811
11 Collier	705.00	296,842	7,888.92	55,965	4,131,958	221,645	60,583	3,849,730
12 Columbia	90.94	38,291	1,863.27	13,218	860,206	46,143	12,612	819,451
13 Dade	2,271.08	956,245	47,062.47	333,865	29,007,020	1,555,986	425,303	27,025,731
14 DeSoto	68.81	28,973	719.35	5,103	372,299	19,971	5,459	346,869
15 Dixie	18.24	7,680	508.88	3,610	181,523	9,737	2,662	169,124
16 Duval	836.90	352,379	23,897.47	169,531	10,775,503	578,016	157,991	10,039,496
17 Escambia	178.91	75,331	6,722.03	47,687	3,039,016	163,018	44,558	2,831,440
18 Flagler	234.73	98,834	2,386.13	16,927	1,174,716	63,014	17,224	1,094,478
19 Franklin	6.44	2,712	251.45	1,784	90,109	4,834	1,321	83,954
20 Gadsden	23.86	10,046	802.08	5,690	359,010	19,258	5,264	334,488
21 Gilchrist	27.76	11,688	622.97	4,419	244,047	13,091	3,578	227,378
22 Glades	37.48	15,781	314.52	2,231	142,207	7,628	2,085	132,494
23 Gulf	20.61	8,678	362.78	2,574	148,942	7,989	2,184	138,769
24 Hamilton	17.27	7,272	204.11	1,448	128,836	6,911	1,889	120,036
25 Hardee	69.10	29,095	738.52	5,239	392,225	21,040	5,751	365,434
26 Hendry	163.90	69,011	1,782.96	12,649	1,154,114	61,909	16,922	1,075,283
27 Hernando	154.93	65,234	4,665.80	33,100	2,260,703	121,268	33,147	2,106,288
28 Highlands	189.04	79,596	2,127.33	15,092	1,073,871	57,604	15,745	1,000,522
29 Hillsborough	1,276.96	537,668	36,493.31	258,887	18,768,287	1,006,763	275,182	17,486,342
30 Holmes	24.51	10,320	467.58	3,317	256,662	13,768	3,763	239,131
31 Indian River	252.33	106,244	2,902.75	20,592	1,402,265	75,220	20,560	1,306,485
32 Jackson	60.90	25,642	1,072.90	7,611	456,856	24,507	6,698	425,651
33 Jefferson	5.71	2,404	159.34	1,130	72,928	3,912	1,069	67,947
34 Lafayette	41.29	17,385	246.90	1,752	103,401	5,547	1,516	96,338
35 Lake	512.78	215,907	8,996.78	63,824	4,309,558	231,172	63,187	4,015,199
36 Lee	862.63	363,213	12,205.85	86,589	8,327,394	446,696	122,097	7,758,601
37 Leon	197.68	83,234	5,884.42	41,745	2,729,808	146,432	40,025	2,543,351
38 Levy	60.29	25,385	1,075.49	7,630	467,431	25,074	6,854	435,503
39 Liberty	13.70	5,768	283.88	2,014	104,465	5,604	1,532	97,329
40 Madison	30.92	13,019	423.00	3,001	201,195	10,792	2,950	187,453
41 Manatee	398.27	167,693	8,902.78	63,157	4,232,809	227,055	62,062	3,943,692
42 Marion	236.43	99,550	7,437.50	52,762	3,663,411	196,512	53,713	3,413,186
43 Martin	429.85	180,990	3,180.05	22,560	1,689,102	90,606	24,766	1,573,730
44 Monroe	43.90	18,484	1,772.86	12,577	720,344	38,640	10,562	671,142
45 Nassau	136.48	57,465	2,167.75	15,378	1,127,706	60,492	16,534	1,050,680
46 Okaloosa	274.07	115,398	6,019.67	42,704	2,763,244	148,225	40,515	2,574,504
47 Okeechobee	63.37	26,682	1,511.18	10,720	570,026	30,577	8,358	531,091
48 Orange	2,319.79	976,754	26,574.83	188,524	17,821,191	955,959	261,295	16,603,937
49 Osceola	750.97	316,198	10,974.96	77,857	7,021,091	376,623	102,944	6,541,524
50 Palm Beach	596.00	250,948	33,278.48	236,080	15,534,950	833,321	227,774	14,473,855
51 Pasco	770.30	324,337	14,340.18	101,731	7,545,354	404,746	110,630	7,029,978
52 Pinellas	1,293.87	544,788	15,407.79	109,304	7,660,251	410,909	112,315	7,137,027
53 Polk	1,314.15	553,327	18,658.17	132,363	10,050,135	539,106	147,356	9,363,673
54 Putnam	58.93	24,813	2,241.40	15,901	822,468	44,119	12,059	766,290
55 St. Johns	336.20	141,558	8,957.35	63,544	4,410,346	236,578	64,665	4,109,103
56 St. Lucie	588.72	247,882	6,714.15	47,631	4,120,665	221,039	60,417	3,839,209
57 Santa Rosa	402.70	169,558	4,807.66	34,106	2,669,282	143,185	39,137	2,486,960
58 Sarasota	526.65	221,747	8,157.52	57,870	3,794,019	203,518	55,628	3,534,873
59 Seminole	400.68	168,707	11,745.69	83,325	5,884,582	315,659	86,280	5,482,643
60 Sumter	91.83	38,665	1,594.87	11,314	766,425	41,112	11,237	714,076
61 Suwannee	80.97	34,093	1,003.07	7,116	552,362	29,630	8,099	514,633
62 Taylor	30.53	12,855	575.33	4,081	216,977	11,639	3,181	202,157
63 Union	13.07	5,503	454.78	3,226	177,751	9,535	2,606	165,610
64 Volusia	532.53	224,223	12,470.28	88,465	5,497,061	294,872	80,598	5,121,591
65 Wakulla	148.19	62,396	1,107.56	7,857	474,412	25,448	6,956	442,008
66 Walton	259.49	109,259	1,808.74	12,831	1,050,271	56,338	15,399	978,534
67 Washington	68.23	28,728	739.31	5,245	288,741	15,489	4,234	269,018
69 FAMU Lab School	3.21	1,352	27.00	192	47,808	2,564	701	44,543
70 FAU - Palm Beach	571.20	240,505	69.04	490	338,089	18,136	4,957	314,996
71 FAU - St. Lucie	0.00	0	151.68	1,076	113,420	6,084	1,663	105,673
72 FSU Lab - Broward	0.00	0	99.07	703	52,364	2,809	768	48,787
73 FSU Lab - Leon	46.01	19,373	124.73	885	151,444	8,124	2,220	141,100
74 UF Lab School	30.28	12,749	116.07	823	103,246	5,538	1,514	96,194
75 Virtual School	83.45	35,137	884.38	6,274	3,850,555	0	0	3,850,555

State 26,258.64 11,056,278 469,991.13 3,334,158 246,978,361 13,041,792 3,564,756 230,371,813

2022-23 FEFP Second Calculation
 Student Transportation Allocation¹

District	Adjusted ESE	ESE	Adjusted Base	Base	Total
	Allocation Factor	Transportation Allocation	Allocation Factor	Transportation Allocation	Transportation Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	507.78	509,811	6,880.08	4,024,809	4,534,620
2 Baker	152.44	153,050	2,955.80	1,729,127	1,882,177
3 Bay	598.38	600,774	6,105.55	3,571,713	4,172,487
4 Bradford	74.54	74,838	1,154.02	675,095	749,933
5 Brevard	1,272.59	1,277,680	18,863.52	11,035,055	12,312,735
6 Broward	2,230.66	2,239,583	53,468.63	31,278,854	33,518,437
7 Calhoun	49.14	49,337	728.00	425,876	475,213
8 Charlotte	853.29	856,703	5,260.27	3,077,229	3,933,932
9 Citrus	209.50	210,338	7,702.41	4,505,868	4,716,206
10 Clay	1,530.52	1,536,642	11,782.95	6,892,961	8,429,603
11 Collier	998.47	1,002,464	14,853.93	8,689,467	9,691,931
12 Columbia	277.41	278,520	3,535.33	2,068,149	2,346,669
13 Dade	5,971.43	5,995,316	26,848.30	15,706,108	21,701,424
14 DeSoto	201.50	202,306	1,103.26	645,401	847,707
15 Dixie	28.29	28,403	927.33	542,483	570,886
16 Duval	4,189.93	4,206,690	27,507.77	16,091,894	20,298,584
17 Escambia	1,166.91	1,171,578	13,923.73	8,145,305	9,316,883
18 Flagler	317.31	318,579	4,589.89	2,685,060	3,003,639
19 Franklin	1.67	1,677	576.87	337,466	339,143
20 Gadsden	221.14	222,025	2,300.52	1,345,792	1,567,817
21 Gilchrist	18.65	18,725	947.70	554,399	573,124
22 Glades	1.70	1,707	463.03	270,870	272,577
23 Gulf	27.68	27,791	618.58	361,866	389,657
24 Hamilton	30.20	30,321	1,010.44	591,102	621,423
25 Hardee	100.44	100,842	1,994.15	1,166,567	1,267,409
26 Hendry	143.14	143,713	2,778.22	1,625,243	1,768,956
27 Hernando	183.24	183,973	9,190.34	5,376,298	5,560,271
28 Highlands	521.93	524,018	4,687.35	2,742,074	3,266,092
29 Hillsborough	4,847.98	4,867,372	55,775.16	32,628,162	37,495,534
30 Holmes	3.41	3,424	1,385.79	810,680	814,104
31 Indian River	411.41	413,056	4,305.99	2,518,980	2,932,036
32 Jackson	295.70	296,883	2,631.09	1,539,173	1,836,056
33 Jefferson	9.21	9,247	562.47	329,042	338,289
34 Lafayette	0.00	0	377.28	220,707	220,707
35 Lake	1,415.63	1,421,293	14,641.61	8,565,261	9,986,554
36 Lee	2,906.39	2,918,016	42,855.87	25,070,448	27,988,464
37 Leon	701.44	704,246	7,681.77	4,493,793	5,198,039
38 Levy	187.27	188,019	2,325.18	1,360,218	1,548,237
39 Liberty	53.09	53,302	388.14	227,060	280,362
40 Madison	47.98	48,172	952.67	557,307	605,479
41 Manatee	675.84	678,543	14,148.34	8,276,701	8,955,244
42 Marion	1,995.37	2,003,351	17,175.26	10,047,433	12,050,784
43 Martin	223.31	224,203	5,919.84	3,463,074	3,687,277
44 Monroe	132.16	132,689	1,910.33	1,117,533	1,250,222
45 Nassau	371.56	373,046	5,847.08	3,420,510	3,793,556
46 Okaloosa	1,240.89	1,245,854	11,089.18	6,487,109	7,732,963
47 Okeechobee	143.51	144,084	2,875.04	1,681,883	1,825,967
48 Orange	2,533.47	2,543,604	53,357.42	31,213,797	33,757,401
49 Osceola	2,361.31	2,370,755	28,808.71	16,852,937	19,223,692
50 Palm Beach	5,103.80	5,124,215	42,151.33	24,658,296	29,782,511
51 Pasco	2,324.41	2,333,708	31,520.88	18,439,541	20,773,249
52 Pinellas	2,281.13	2,290,255	19,530.98	11,425,516	13,715,771
53 Polk	3,688.96	3,703,716	44,186.93	25,849,111	29,552,827
54 Putnam	280.14	281,261	3,936.34	2,302,737	2,583,998
55 St. Johns	1,042.61	1,046,780	20,851.40	12,197,954	13,244,734
56 St. Lucie	1,634.73	1,641,269	17,049.02	9,973,583	11,614,852
57 Santa Rosa	1,029.86	1,033,979	12,548.90	7,341,037	8,375,016
58 Sarasota	961.28	965,125	12,949.58	7,575,433	8,540,558
59 Seminole	363.23	364,683	23,236.49	13,593,219	13,957,902
60 Sumter	155.90	156,524	2,157.18	1,261,938	1,418,462
61 Suwannee	133.68	134,215	2,380.80	1,392,755	1,526,970
62 Taylor	96.72	97,107	1,254.82	734,063	831,170
63 Union	20.59	20,672	1,160.12	678,664	699,336
64 Volusia	1,138.11	1,142,662	19,889.22	11,635,084	12,777,746
65 Wakulla	240.85	241,813	2,812.77	1,645,455	1,887,268
66 Walton	275.75	276,853	4,748.01	2,777,560	3,054,413
67 Washington	95.36	95,741	1,583.02	926,058	1,021,799
69 FAMU Lab School	0.00	0	0.00	0	0
70 FAU - Palm Beach	0.00	0	0.00	0	0
71 FAU - St. Lucie	0.00	0	0.00	0	0
72 FSU Lab - Broward	0.00	0	0.00	0	0
73 FSU Lab - Leon	0.00	0	0.00	0	0
74 UF Lab School	0.00	0	0.00	0	0
75 Virtual School	0.00	0	0.00	0	0
State	63,303.92	63,557,141	771,719.98	451,451,943	515,009,084

2022-23 FEFP Second Calculation
 Teachers Classroom Supply Assistance Program

District	2022-23 Appropriated Nonvirtual UFTE	Teachers Classroom Supply Assistance
	-1-	-2-
1 Alachua	29,510.37	554,588
2 Baker	4,836.27	90,888
3 Bay	25,972.94	488,109
4 Bradford	2,927.36	55,014
5 Brevard	74,351.82	1,397,294
6 Broward	262,581.95	4,934,703
7 Calhoun	2,003.00	37,642
8 Charlotte	16,566.51	311,334
9 Citrus	15,562.88	292,473
10 Clay	38,712.93	727,532
11 Collier	48,036.93	902,758
12 Columbia	10,211.15	191,898
13 Dade	347,005.06	6,521,266
14 DeSoto	4,525.51	85,048
15 Dixie	2,160.33	40,599
16 Duval	131,218.85	2,465,996
17 Escambia	38,805.31	729,268
18 Flagler	13,434.98	252,484
19 Franklin	1,127.52	21,190
20 Gadsden	4,646.28	87,318
21 Gilchrist	2,804.13	52,698
22 Glades	1,694.34	31,842
23 Gulf	1,865.59	35,060
24 Hamilton	1,602.43	30,114
25 Hardee	4,882.15	91,750
26 Hendry	7,388.14	138,845
27 Hernando	25,161.48	472,860
28 Highlands	12,377.32	232,607
29 Hillsborough	222,510.66	4,181,643
30 Holmes	3,084.59	57,969
31 Indian River	17,175.29	322,775
32 Jackson	5,670.54	106,566
33 Jefferson	788.62	14,821
34 Lafayette	1,155.09	21,708
35 Lake	47,906.37	900,304
36 Lee	98,852.70	1,857,739
37 Leon	33,276.27	625,361
38 Levy	5,627.81	105,763
39 Liberty	1,279.50	24,046
40 Madison	2,411.54	45,320
41 Manatee	51,559.42	968,956
42 Marion	44,547.99	837,190
43 Martin	19,007.19	357,202
44 Monroe	8,761.71	164,659
45 Nassau	12,911.44	242,645
46 Okaloosa	32,699.64	614,524
47 Okeechobee	6,420.06	120,652
48 Orange	209,817.19	3,943,094
49 Osceola	77,009.79	1,447,245
50 Palm Beach	193,837.37	3,642,786
51 Pasco	83,209.46	1,563,755
52 Pinellas	95,445.41	1,793,706
53 Polk	115,080.50	2,162,708
54 Putnam	10,248.07	192,592
55 St. Johns	49,342.84	927,300
56 St. Lucie	45,927.27	863,111
57 Santa Rosa	29,487.40	554,157
58 Sarasota	45,431.21	853,789
59 Seminole	67,936.38	1,276,728
60 Sumter	9,054.22	170,156
61 Suwannee	6,085.37	114,362
62 Taylor	2,635.11	49,522
63 Union	2,290.27	43,041
64 Volusia	63,698.14	1,197,079
65 Wakulla	5,183.46	97,413
66 Walton	11,297.35	212,311
67 Washington	3,309.53	62,196
69 FAMU Lab School	612.80	11,516
70 FAU - Palm Beach	1,301.15	24,453
71 FAU - St. Lucie	1,457.32	27,387
72 FSU Lab - Broward	706.84	13,284
73 FSU Lab - Leon	1,788.64	33,614
74 UF Lab School	1,226.46	23,049
75 Virtual School	0.00	0

State 2,881,039.51 54,143,375

2022-23 FEFP Second Calculation
Reading Allocation

District	Minimum Reading Allocation	FEFP Base Funding	Reading Base Allocation	Total Reading Allocation
	-1-	-2-	-3-	-4-
1 Alachua	115,000	146,967,455	1,578,001	1,693,001
2 Baker	115,000	22,976,483	246,700	361,700
3 Bay	115,000	134,304,069	1,442,033	1,557,033
4 Bradford	115,000	13,846,821	148,674	263,674
5 Brevard	115,000	376,958,979	4,047,437	4,162,437
6 Broward	115,000	1,362,083,792	14,624,795	14,739,795
7 Calhoun	115,000	9,693,176	104,076	219,076
8 Charlotte	115,000	83,714,592	898,850	1,013,850
9 Citrus	115,000	74,194,645	796,633	911,633
10 Clay	115,000	193,771,870	2,080,543	2,195,543
11 Collier	115,000	263,299,805	2,827,070	2,942,070
12 Columbia	115,000	47,778,408	513,000	628,000
13 Dade	115,000	1,793,434,931	19,256,245	19,371,245
14 DeSoto	115,000	21,536,750	231,242	346,242
15 Dixie	115,000	9,991,145	107,276	222,276
16 Duval	115,000	677,651,168	7,275,991	7,390,991
17 Escambia	115,000	190,308,061	2,043,352	2,158,352
18 Flagler	115,000	64,740,870	695,128	810,128
19 Franklin	115,000	5,442,332	58,435	173,435
20 Gadsden	115,000	21,910,491	235,255	350,255
21 Gilchrist	115,000	13,903,517	149,283	264,283
22 Glades	115,000	8,092,734	86,892	201,892
23 Gulf	115,000	8,933,807	95,923	210,923
24 Hamilton	115,000	7,421,975	79,690	194,690
25 Hardee	115,000	23,125,794	248,303	363,303
26 Hendry	115,000	65,921,920	707,809	822,809
27 Hernando	115,000	123,473,935	1,325,749	1,440,749
28 Highlands	115,000	59,379,401	637,561	752,561
29 Hillsborough	115,000	1,166,361,669	12,523,312	12,638,312
30 Holmes	115,000	14,154,876	151,982	266,982
31 Indian River	115,000	86,343,214	927,073	1,042,073
32 Jackson	115,000	26,759,741	287,321	402,321
33 Jefferson	115,000	3,715,497	39,894	154,894
34 Lafayette	115,000	5,416,151	58,154	173,154
35 Lake	115,000	235,471,819	2,528,278	2,643,278
36 Lee	115,000	513,761,077	5,516,291	5,631,291
37 Leon	115,000	163,581,498	1,756,387	1,871,387
38 Levy	115,000	27,009,355	290,001	405,001
39 Liberty	115,000	6,213,522	66,715	181,715
40 Madison	115,000	10,870,575	116,718	231,718
41 Manatee	115,000	255,826,130	2,746,824	2,861,824
42 Marion	115,000	219,548,611	2,357,310	2,472,310
43 Martin	115,000	99,158,219	1,064,669	1,179,669
44 Monroe	115,000	46,414,546	498,356	613,356
45 Nassau	115,000	63,966,889	686,817	801,817
46 Okaloosa	115,000	165,509,194	1,777,085	1,892,085
47 Okeechobee	115,000	30,908,279	331,864	446,864
48 Orange	115,000	1,119,315,261	12,018,171	12,133,171
49 Osceola	115,000	387,024,556	4,155,512	4,270,512
50 Palm Beach	115,000	1,044,270,152	11,212,407	11,327,407
51 Pasco	115,000	424,558,398	4,558,515	4,673,515
52 Pinellas	115,000	486,803,700	5,226,848	5,341,848
53 Polk	115,000	559,405,532	6,006,379	6,121,379
54 Putnam	115,000	48,378,171	519,440	634,440
55 St. Johns	115,000	256,117,183	2,749,949	2,864,949
56 St. Lucie	115,000	228,297,891	2,451,251	2,566,251
57 Santa Rosa	115,000	151,276,789	1,624,270	1,739,270
58 Sarasota	115,000	238,407,125	2,559,795	2,674,795
59 Seminole	115,000	346,577,851	3,721,232	3,836,232
60 Sumter	115,000	44,457,256	477,341	592,341
61 Suwannee	115,000	28,289,323	303,745	418,745
62 Taylor	115,000	12,566,505	134,927	249,927
63 Union	115,000	10,704,475	114,935	229,935
64 Volusia	115,000	316,907,163	3,402,656	3,517,656
65 Wakulla	115,000	24,347,362	261,419	376,419
66 Walton	115,000	55,400,057	594,835	709,835
67 Washington	115,000	15,993,988	171,729	286,729
69 FAMU Lab School	115,000	2,832,814	30,416	145,416
70 FAU - Palm Beach	115,000	6,380,974	68,513	183,513
71 FAU - St. Lucie	115,000	7,016,124	75,333	190,333
72 FSU Lab - Broward	115,000	4,103,781	44,063	159,063
73 FSU Lab - Leon	115,000	8,464,115	90,880	205,880
74 UF Lab School	115,000	5,808,618	62,368	177,368
75 Virtual School	115,000	240,854,602	2,586,074	2,701,074

State 8,510,000 15,040,409,554 161,490,000 170,000,000

2022-23 FEFP Second Calculation
 Federally Connected Students Supplement

District	Student Allocation -1-	Exempt Property Allocation -2-	Total Allocation -3-
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	297,087	650,405	947,492
4 Bradford	0	0	0
5 Brevard	529,445	2,360,813	2,890,258
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	467,665	0	467,665
11 Collier	0	0	0
12 Columbia	0	0	0
13 Dade	104,882	0	104,882
14 DeSoto	0	0	0
15 Dixie	0	0	0
16 Duval	506,799	406,358	913,157
17 Escambia	352,012	1,068,398	1,420,410
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	88,910	228,883	317,793
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	0	0	0
28 Highlands	0	0	0
29 Hillsborough	1,064,860	337,394	1,402,254
30 Holmes	0	0	0
31 Indian River	0	0	0
32 Jackson	0	0	0
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	0	0	0
36 Lee	124,052	0	124,052
37 Leon	0	0	0
38 Levy	0	0	0
39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	0	0	0
42 Marion	0	0	0
43 Martin	0	0	0
44 Monroe	81,798	915,189	996,987
45 Nassau	0	0	0
46 Okaloosa	1,452,555	1,427,110	2,879,665
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	22,963	0	22,963
51 Pasco	0	0	0
52 Pinellas	17,166	0	17,166
53 Polk	0	0	0
54 Putnam	0	0	0
55 St. Johns	0	0	0
56 St. Lucie	0	0	0
57 Santa Rosa	388,833	822,891	1,211,724
58 Sarasota	0	0	0
59 Seminole	0	0	0
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	0	0	0
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
69 FAMU Lab School	0	0	0
70 FAU - Palm Beach	0	0	0
71 FAU - St. Lucie	0	0	0
72 FSU Lab - Broward	0	0	0
73 FSU Lab - Leon	0	0	0
74 UF Lab School	0	0	0
75 Virtual School	0	0	0

State 5,499,027 8,217,441 13,716,468

2022-23 FEFP Second Calculation
Mental Health Assistance Allocation

District	Minimum		Mental Health	Total
	Mental Health Assistance Allocation	2022-23 UFTE	Mental Health UFTE Allocation	Mental Health Assistance Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	30,172.37	1,341,010	1,441,010
2 Baker	100,000	4,837.86	215,019	315,019
3 Bay	100,000	26,279.15	1,167,976	1,267,976
4 Bradford	100,000	2,963.82	131,727	231,727
5 Brevard	100,000	75,349.51	3,348,907	3,448,907
6 Broward	100,000	263,621.47	11,716,649	11,816,649
7 Calhoun	100,000	2,085.53	92,691	192,691
8 Charlotte	100,000	16,776.84	745,646	845,646
9 Citrus	100,000	15,955.44	709,139	809,139
10 Clay	100,000	39,517.35	1,756,347	1,856,347
11 Collier	100,000	48,534.91	2,157,133	2,257,133
12 Columbia	100,000	10,373.91	461,068	561,068
13 Dade	100,000	350,795.41	15,591,092	15,691,092
14 DeSoto	100,000	4,590.74	204,035	304,035
15 Dixie	100,000	2,174.07	96,626	196,626
16 Duval	100,000	134,868.07	5,994,208	6,094,208
17 Escambia	100,000	39,163.04	1,740,600	1,840,600
18 Flagler	100,000	13,669.98	607,562	707,562
19 Franklin	100,000	1,177.38	52,329	152,329
20 Gadsden	100,000	4,682.44	208,111	308,111
21 Gilchrist	100,000	2,857.08	126,983	226,983
22 Glades	100,000	1,706.83	75,860	175,860
23 Gulf	100,000	1,882.38	83,662	183,662
24 Hamilton	100,000	1,649.37	73,306	173,306
25 Hardee	100,000	4,926.93	218,977	318,977
26 Hendry	100,000	13,771.40	612,069	712,069
27 Hernando	100,000	25,661.77	1,140,537	1,240,537
28 Highlands	100,000	12,735.17	566,014	666,014
29 Hillsborough	100,000	229,392.45	10,195,341	10,295,341
30 Holmes	100,000	3,159.29	140,415	240,415
31 Indian River	100,000	17,315.61	769,592	869,592
32 Jackson	100,000	5,740.81	255,150	355,150
33 Jefferson	100,000	794.98	35,333	135,333
34 Lafayette	100,000	1,157.91	51,463	151,463
35 Lake	100,000	48,736.76	2,166,104	2,266,104
36 Lee	100,000	99,908.05	4,440,410	4,540,410
37 Leon	100,000	33,875.42	1,505,592	1,605,592
38 Levy	100,000	5,687.12	252,764	352,764
39 Liberty	100,000	1,291.55	57,403	157,403
40 Madison	100,000	2,422.76	107,680	207,680
41 Manatee	100,000	51,737.07	2,299,453	2,399,453
42 Marion	100,000	45,361.88	2,016,107	2,116,107
43 Martin	100,000	19,007.19	844,774	944,774
44 Monroe	100,000	8,817.22	391,881	491,881
45 Nassau	100,000	13,104.64	582,435	682,435
46 Okaloosa	100,000	33,381.04	1,483,619	1,583,619
47 Okeechobee	100,000	6,553.43	291,267	391,267
48 Orange	100,000	214,553.60	9,535,829	9,635,829
49 Osceola	100,000	78,752.26	3,500,142	3,600,142
50 Palm Beach	100,000	194,563.49	8,647,369	8,747,369
51 Pasco	100,000	85,550.75	3,802,301	3,902,301
52 Pinellas	100,000	95,991.09	4,266,321	4,366,321
53 Polk	100,000	116,184.44	5,163,814	5,263,814
54 Putnam	100,000	10,362.25	460,550	560,550
55 St. Johns	100,000	50,198.06	2,231,051	2,331,051
56 St. Lucie	100,000	46,381.29	2,061,415	2,161,415
57 Santa Rosa	100,000	31,175.15	1,385,579	1,485,579
58 Sarasota	100,000	45,637.78	2,028,370	2,128,370
59 Seminole	100,000	69,901.86	3,106,786	3,206,786
60 Sumter	100,000	9,126.05	405,607	505,607
61 Suwannee	100,000	6,295.41	279,799	379,799
62 Taylor	100,000	2,658.49	118,157	218,157
63 Union	100,000	2,290.27	101,791	201,791
64 Volusia	100,000	65,663.77	2,918,424	3,018,424
65 Wakulla	100,000	5,184.76	230,437	330,437
66 Walton	100,000	11,400.62	506,700	606,700
67 Washington	100,000	3,345.91	148,709	248,709
69 FAMU Lab School	100,000	612.80	27,236	127,236
70 FAU - Palm Beach	100,000	1,301.15	57,830	157,830
71 FAU - St. Lucie	100,000	1,457.32	64,771	164,771
72 FSU Lab - Broward	100,000	706.84	31,415	131,415
73 FSU Lab - Leon	100,000	1,789.79	79,547	179,547
74 UF Lab School	100,000	1,231.96	54,754	154,754
75 Virtual School	100,000	50,922.08	2,263,230	2,363,230
State	7,400,000	2,983,464.64	132,600,000	140,000,000

2022-23 FEFP Second Calculation
 Total Funds Compression and Hold Harmless Allocation - Page 1

District	2021-22	2021-22	2021-22	Col. 3	25% of Funding	Funding
	Total	Unweighted	Total Funding	Amount	Difference	Compression
	Funding	FTE	Per FTE	Below	Capped at	Allocation
	-1-	-2-	-3-	\$7,812.17	\$100 Per FTE	-6-
1 Alachua	222,433,860	29,512.26	7,537.00	275.17	68.79	2,030,148
2 Baker	38,156,477	4,866.60	7,840.48	0.00	0.00	0
3 Bay	203,158,323	25,942.90	7,830.98	0.00	0.00	0
4 Bradford	23,902,196	2,914.98	8,199.78	0.00	0.00	0
5 Brevard	570,734,746	74,081.62	7,704.13	108.04	27.01	2,000,945
6 Broward	2,049,268,347	262,766.20	7,798.83	13.34	3.34	877,639
7 Calhoun	17,392,839	2,078.15	8,369.39	0.00	0.00	0
8 Charlotte	133,878,718	16,460.61	8,133.28	0.00	0.00	0
9 Citrus	120,595,270	15,662.51	7,699.61	112.56	28.14	440,743
10 Clay	296,966,454	38,861.56	7,641.65	170.52	42.63	1,656,668
11 Collier	439,666,532	47,528.34	9,250.62	0.00	0.00	0
12 Columbia	77,602,646	10,155.05	7,641.78	170.39	42.60	432,605
13 Dade	2,705,638,384	341,926.17	7,912.93	0.00	0.00	0
14 DeSoto	36,441,467	4,656.82	7,825.40	0.00	0.00	0
15 Dixie	17,005,288	2,125.22	8,001.66	0.00	0.00	0
16 Duval	1,029,758,716	133,052.93	7,739.47	72.70	18.18	2,418,902
17 Escambia	297,016,429	38,879.38	7,639.43	172.74	43.18	1,678,812
18 Flagler	102,610,827	13,408.08	7,652.91	159.26	39.82	533,910
19 Franklin	10,174,094	1,178.76	8,631.18	0.00	0.00	0
20 Gadsden	37,258,918	4,726.36	7,883.22	0.00	0.00	0
21 Gilchrist	23,583,514	2,776.14	8,495.07	0.00	0.00	0
22 Glades	14,498,062	1,709.98	8,478.50	0.00	0.00	0
23 Gulf	15,901,321	1,895.79	8,387.70	0.00	0.00	0
24 Hamilton	13,577,354	1,648.09	8,238.24	0.00	0.00	0
25 Hardee	37,824,468	4,927.62	7,676.01	136.16	34.04	167,736
26 Hendry	96,272,564	13,485.20	7,139.13	673.04	100.00	1,348,520
27 Hernando	187,393,830	24,478.96	7,655.30	156.87	39.22	960,065
28 Highlands	94,947,279	12,520.32	7,583.45	228.72	57.18	715,912
29 Hillsborough	1,727,782,774	224,198.54	7,706.49	105.68	26.42	5,923,325
30 Holmes	25,141,379	3,105.54	8,095.65	0.00	0.00	0
31 Indian River	136,343,876	17,245.08	7,906.25	0.00	0.00	0
32 Jackson	46,744,128	5,832.38	8,014.59	0.00	0.00	0
33 Jefferson	7,171,037	748.81	9,576.58	0.00	0.00	0
34 Lafayette	9,767,671	1,160.19	8,419.03	0.00	0.00	0
35 Lake	354,955,572	46,795.18	7,585.30	226.87	56.72	2,654,223
36 Lee	782,831,251	97,446.64	8,033.44	0.00	0.00	0
37 Leon	256,627,046	33,303.08	7,705.81	106.36	26.59	885,529
38 Levy	45,480,946	5,602.49	8,117.99	0.00	0.00	0
39 Liberty	11,220,862	1,280.15	8,765.27	0.00	0.00	0
40 Madison	18,871,297	2,386.27	7,908.28	0.00	0.00	0
41 Manatee	390,797,945	50,769.18	7,697.54	114.63	28.66	1,455,045
42 Marion	338,253,977	44,504.25	7,600.49	211.68	52.92	2,355,165
43 Martin	154,315,260	18,590.95	8,300.56	0.00	0.00	0
44 Monroe	89,333,295	8,623.53	10,359.25	0.00	0.00	0
45 Nassau	99,169,789	12,696.28	7,810.93	1.24	0.31	3,936
46 Okaloosa	256,808,064	32,665.21	7,861.82	0.00	0.00	0
47 Okeechobee	49,200,796	6,329.00	7,773.87	38.30	9.58	60,632
48 Orange	1,635,063,411	210,302.88	7,774.80	37.37	9.34	1,964,229
49 Osceola	568,783,490	75,157.90	7,567.85	244.32	61.08	4,590,645
50 Palm Beach	1,591,101,405	190,931.25	8,333.37	0.00	0.00	0
51 Pasco	633,135,179	81,962.42	7,724.70	87.47	21.87	1,792,518
52 Pinellas	768,805,822	96,464.22	7,969.85	0.00	0.00	0
53 Polk	851,449,584	112,515.90	7,567.37	244.80	61.20	6,885,973
54 Putnam	79,288,013	10,246.78	7,737.85	74.32	18.58	190,385
55 St. Johns	372,735,906	47,982.00	7,768.24	43.93	10.98	526,842
56 St. Lucie	346,585,323	44,572.81	7,775.71	36.46	9.12	406,504
57 Santa Rosa	232,597,980	30,377.36	7,656.95	155.22	38.81	1,178,945
58 Sarasota	386,601,876	44,846.45	8,620.57	0.00	0.00	0
59 Seminole	506,318,059	67,700.75	7,478.77	333.40	83.35	5,642,858
60 Sumter	73,076,229	8,913.61	8,198.28	0.00	0.00	0
61 Suwannee	45,916,481	6,081.80	7,549.82	262.35	65.59	398,905
62 Taylor	21,305,270	2,630.93	8,098.00	0.00	0.00	0
63 Union	18,407,433	2,279.65	8,074.68	0.00	0.00	0
64 Volusia	481,754,246	64,018.74	7,525.21	286.96	71.74	4,592,704
65 Wakulla	39,178,722	5,075.45	7,719.26	92.91	23.23	117,903
66 Walton	95,563,060	11,003.83	8,684.53	0.00	0.00	0
67 Washington	27,230,671	3,299.34	8,253.37	0.00	0.00	0
69 FAMU Lab School	5,326,729	605.84	8,792.30	0.00	0.00	0
70 FAU - Palm Beach	10,885,891	1,290.88	8,432.92	0.00	0.00	0
71 FAU - St. Lucie	10,916,685	1,431.57	7,625.67	186.50	46.63	66,754
72 FSU Lab - Broward	6,258,259	705.56	8,869.92	0.00	0.00	0
73 FSU Lab - Leon	14,177,637	1,806.24	7,849.25	0.00	0.00	0
74 UF Lab School	10,317,501	1,234.67	8,356.48	0.00	0.00	0
75 Virtual School	290,786,929	52,446.16	5,544.48	0.00	0.00	0
State	22,838,043,679	2,923,394.34	7,812.17			56,955,625

2022-23 FEFP Second Calculation
 Total Funds Compression and Hold Harmless Allocation - Page 2

District	2021-22	2022-23	Current DCD		2022-23	Hold Harmless Allocation ²	Greater of Funding Compression or DCD Hold Harmless Allocation
	District Cost Differential	District Cost Differential	Amount Below Prior Year DCD	DCD Hold Harmless Index ¹	Funded Weighted FTE		
	-1-	-2-	-3-	-4-	-5-		
1 Alachua	0.9789	0.9796	0.0000	0.0000	32,704.37	0	2,030,148
2 Baker	0.9722	0.9606	0.0116	0.0116	5,214.04	277,459	277,459
3 Bay	0.9688	0.9687	0.0001	0.0001	30,222.70	13,864	13,864
4 Bradford	0.9672	0.9513	0.0159	0.0159	3,172.97	231,435	231,435
5 Brevard	0.9882	0.9904	0.0000	0.0000	82,969.19	0	2,000,945
6 Broward	1.0174	1.0196	0.0000	0.0000	291,210.74	0	877,639
7 Calhoun	0.9335	0.9222	0.0113	0.0113	2,291.26	118,773	118,773
8 Charlotte	0.9891	0.9845	0.0046	0.0046	18,536.12	391,150	391,150
9 Citrus	0.9464	0.9430	0.0034	0.0034	17,151.19	267,510	440,743
10 Clay	0.9876	0.9798	0.0078	0.0078	43,110.86	1,542,581	1,656,668
11 Collier	1.0512	1.0523	0.0000	0.0000	54,543.67	0	0
12 Columbia	0.9458	0.9407	0.0051	0.0051	11,071.69	259,030	432,605
13 Dade	1.0147	1.0166	0.0000	0.0000	384,564.25	0	0
14 DeSoto	0.9784	0.9645	0.0139	0.0139	4,867.56	310,379	310,379
15 Dixie	0.9396	0.9258	0.0138	0.0138	2,352.51	148,928	148,928
16 Duval	1.0061	1.0058	0.0003	0.0003	146,868.26	202,123	2,418,902
17 Escambia	0.9746	0.9746	0.0000	0.0000	42,566.13	0	1,678,812
18 Flagler	0.9575	0.9560	0.0015	0.0015	14,762.30	101,581	533,910
19 Franklin	0.9285	0.9275	0.0010	0.0010	1,279.10	5,868	5,868
20 Gadsden	0.9515	0.9435	0.0080	0.0080	5,062.25	185,781	185,781
21 Gilchrist	0.9541	0.9424	0.0117	0.0117	3,216.05	172,614	172,614
22 Glades	0.9898	0.9734	0.0164	0.0164	1,812.33	136,348	136,348
23 Gulf	0.9415	0.9389	0.0026	0.0026	2,074.20	24,739	24,739
24 Hamilton	0.9223	0.9168	0.0055	0.0055	1,764.73	44,525	44,525
25 Hardee	0.9662	0.9557	0.0105	0.0105	5,274.83	254,076	254,076
26 Hendry	1.0016	0.9823	0.0193	0.0193	14,629.15	1,295,218	1,348,520
27 Hernando	0.9675	0.9587	0.0088	0.0088	28,075.40	1,133,379	1,133,379
28 Highlands	0.9569	0.9489	0.0080	0.0080	13,641.08	500,617	715,912
29 Hillsborough	1.0047	1.0072	0.0000	0.0000	252,435.78	0	5,923,325
30 Holmes	0.9394	0.9259	0.0135	0.0135	3,332.54	206,384	206,384
31 Indian River	0.9999	0.9990	0.0009	0.0009	18,840.66	77,787	77,787
32 Jackson	0.9270	0.9219	0.0051	0.0051	6,327.49	148,036	148,036
33 Jefferson	0.9492	0.9396	0.0096	0.0096	862.00	37,962	37,962
34 Lafayette	0.9253	0.9187	0.0066	0.0066	1,285.14	38,910	38,910
35 Lake	0.9807	0.9746	0.0061	0.0061	52,667.89	1,473,813	2,654,223
36 Lee	1.0217	1.0173	0.0044	0.0044	110,089.41	2,222,106	2,222,106
37 Leon	0.9714	0.9718	0.0000	0.0000	36,693.63	0	885,529
38 Levy	0.9536	0.9431	0.0105	0.0105	6,242.95	300,709	300,709
39 Liberty	0.9346	0.9245	0.0101	0.0101	1,465.09	67,882	67,882
40 Madison	0.9251	0.9189	0.0062	0.0062	2,578.80	73,346	73,346
41 Manatee	0.9909	0.9937	0.0000	0.0000	56,120.69	0	1,455,045
42 Marion	0.9479	0.9472	0.0007	0.0007	50,526.87	162,251	2,355,165
43 Martin	1.0173	1.0164	0.0009	0.0009	21,266.57	87,802	87,802
44 Monroe	1.0506	1.0516	0.0000	0.0000	9,621.37	0	0
45 Nassau	0.9898	0.9870	0.0028	0.0028	14,127.70	181,466	181,466
46 Okaloosa	0.9913	0.9900	0.0013	0.0013	36,443.52	217,335	217,335
47 Okeechobee	0.9799	0.9638	0.0161	0.0161	6,990.71	516,314	516,314
48 Orange	1.0074	1.0091	0.0000	0.0000	241,797.39	0	1,964,229
49 Osceola	0.9888	0.9870	0.0018	0.0018	85,478.08	705,820	4,590,645
50 Palm Beach	1.0424	1.0438	0.0000	0.0000	218,086.59	0	0
51 Pasco	0.9837	0.9813	0.0024	0.0024	94,312.45	1,038,357	1,792,518
52 Pinellas	0.9986	1.0011	0.0000	0.0000	106,000.96	0	0
53 Polk	0.9683	0.9704	0.0000	0.0000	125,663.56	0	6,885,973
54 Putnam	0.9575	0.9455	0.0120	0.0120	11,153.76	614,001	614,001
55 St. Johns	1.0058	1.0023	0.0035	0.0035	55,702.46	894,353	894,353
56 St. Lucie	1.0020	0.9935	0.0085	0.0085	50,091.89	1,953,228	1,953,228
57 Santa Rosa	0.9710	0.9627	0.0083	0.0083	34,254.27	1,304,246	1,304,246
58 Sarasota	1.0110	1.0153	0.0000	0.0000	51,186.83	0	0
59 Seminole	0.9950	0.9951	0.0000	0.0000	75,921.97	0	5,642,858
60 Sumter	0.9691	0.9708	0.0000	0.0000	9,982.66	0	0
61 Suwannee	0.9313	0.9251	0.0062	0.0062	6,666.03	189,594	398,905
62 Taylor	0.9251	0.9215	0.0036	0.0036	2,972.71	49,093	49,093
63 Union	0.9574	0.9415	0.0159	0.0159	2,478.44	180,777	180,777
64 Volusia	0.9664	0.9639	0.0025	0.0025	71,669.35	821,940	4,592,704
65 Wakulla	0.9524	0.9470	0.0054	0.0054	5,604.48	138,834	138,834
66 Walton	0.9824	0.9844	0.0000	0.0000	12,267.95	0	0
67 Washington	0.9392	0.9303	0.0089	0.0089	3,747.72	153,011	153,011
69 FAMU Lab School	0.9714	0.9718	0.0000	0.0000	635.44	0	0
70 FAU - Palm Beach	1.0424	1.0438	0.0000	0.0000	1,332.61	0	0
71 FAU - St. Lucie	1.0020	0.9935	0.0085	0.0085	1,539.44	60,027	66,754
72 FSU Lab - Broward	1.0174	1.0196	0.0000	0.0000	877.38	0	0
73 FSU Lab - Leon	0.9714	0.9718	0.0000	0.0000	1,898.62	0	0
74 UF Lab School	0.9789	0.9796	0.0000	0.0000	1,292.58	0	0
75 Virtual School	1.0000	1.0000	0.0000	0.0000	52,503.51	0	0
State					3,278,046.87	21,533,362	66,255,577

1. Absolute value of the amount the current year DCD is below the prior year DCD x Hold Harmless Factor (column 3 x 1.0).
 2. DCD Hold Harmless Index x WFTE x BSA (column 4 x column 5 x BSA).

2022-23 FEFP Second Calculation
Turnaround Supplemental Services Allocation

District	Turnaround Option Schools FTE	Improved Schools FTE	Total FTE for Eligible Schools	Supplemental Services Allocation \$500 per FTE
	-1-	-2-	-3-	-4-
1 Alachua	1,000.16	0.00	1,000.16	500,080
2 Baker	0.00	0.00	0.00	0
3 Bay	975.52	0.00	975.52	487,760
4 Bradford	0.00	0.00	0.00	0
5 Brevard	0.00	0.00	0.00	0
6 Broward	1,312.26	358.03	1,670.29	835,145
7 Calhoun	0.00	0.00	0.00	0
8 Charlotte	0.00	0.00	0.00	0
9 Citrus	0.00	0.00	0.00	0
10 Clay	0.00	592.98	592.98	296,490
11 Collier	0.00	0.00	0.00	0
12 Columbia	0.00	0.00	0.00	0
13 Dade	0.00	0.00	0.00	0
14 DeSoto	0.00	0.00	0.00	0
15 Dixie	0.00	0.00	0.00	0
16 Duval	0.00	1,766.49	1,766.49	883,245
17 Escambia	1,555.91	702.63	2,258.54	1,129,270
18 Flagler	0.00	0.00	0.00	0
19 Franklin	0.00	0.00	0.00	0
20 Gadsden	379.91	331.88	711.79	355,895
21 Gilchrist	0.00	0.00	0.00	0
22 Glades	0.00	0.00	0.00	0
23 Gulf	0.00	0.00	0.00	0
24 Hamilton	0.00	0.00	0.00	0
25 Hardee	0.00	0.00	0.00	0
26 Hendry	0.00	0.00	0.00	0
27 Hernando	0.00	0.00	0.00	0
28 Highlands	0.00	0.00	0.00	0
29 Hillsborough	3,087.50	6,106.50	9,194.00	4,597,000
30 Holmes	0.00	0.00	0.00	0
31 Indian River	0.00	0.00	0.00	0
32 Jackson	0.00	0.00	0.00	0
33 Jefferson	0.00	0.00	0.00	0
34 Lafayette	0.00	0.00	0.00	0
35 Lake	0.00	602.14	602.14	301,070
36 Lee	0.00	0.00	0.00	0
37 Leon	491.89	531.43	1,023.32	511,660
38 Levy	0.00	0.00	0.00	0
39 Liberty	0.00	0.00	0.00	0
40 Madison	94.24	0.00	94.24	47,120
41 Manatee	0.00	0.00	0.00	0
42 Marion	0.00	419.61	419.61	209,805
43 Martin	0.00	0.00	0.00	0
44 Monroe	0.00	0.00	0.00	0
45 Nassau	0.00	0.00	0.00	0
46 Okaloosa	0.00	0.00	0.00	0
47 Okeechobee	0.00	0.00	0.00	0
48 Orange	1,762.16	396.87	2,159.03	1,079,515
49 Osceola	0.00	0.00	0.00	0
50 Palm Beach	0.00	0.00	0.00	0
51 Pasco	3,066.19	0.00	3,066.19	1,533,095
52 Pinellas	901.33	1,127.69	2,029.02	1,014,510
53 Polk	3,494.45	1,408.42	4,902.87	2,451,435
54 Putnam	0.00	0.00	0.00	0
55 St. Johns	0.00	0.00	0.00	0
56 St. Lucie	0.00	430.44	430.44	215,220
57 Santa Rosa	0.00	0.00	0.00	0
58 Sarasota	0.00	0.00	0.00	0
59 Seminole	0.00	0.00	0.00	0
60 Sumter	0.00	0.00	0.00	0
61 Suwannee	0.00	0.00	0.00	0
62 Taylor	0.00	0.00	0.00	0
63 Union	0.00	0.00	0.00	0
64 Volusia	0.00	1,680.72	1,680.72	840,360
65 Wakulla	0.00	0.00	0.00	0
66 Walton	0.00	0.00	0.00	0
67 Washington	0.00	0.00	0.00	0
69 FAMU Lab School	0.00	0.00	0.00	0
70 FAU - Palm Beach	0.00	0.00	0.00	0
71 FAU - St. Lucie	0.00	0.00	0.00	0
72 FSU Lab - Broward	0.00	0.00	0.00	0
73 FSU Lab - Leon	0.00	0.00	0.00	0
74 UF Lab School	0.00	0.00	0.00	0
75 Virtual School	0.00	0.00	0.00	0
State	18,121.52	16,455.83	34,577.35	17,288,675

2022-23 FEFP Second Calculation
 Teacher Salary Increase Allocation¹

District	2022-23 Base Funding	\$550 Million Recurring Funds for Maintaining Prior Increases ²	Additional \$250 Million for 2022-23 Increases	50% for Classroom Teacher Minimum Base Salary	50% for Instructional Personnel	2022-23 Teacher Salary Increase Allocation (col. 2 + col. 3)
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	146,967,455	5,374,328	2,442,877	1,221,438	1,221,439	7,817,205
2 Baker	22,976,483	840,208	381,913	190,956	190,957	1,222,121
3 Bay	134,304,069	4,911,252	2,232,387	1,116,194	1,116,193	7,143,639
4 Bradford	13,846,821	506,353	230,160	115,080	115,080	736,513
5 Brevard	376,958,979	13,784,694	6,265,770	3,132,885	3,132,885	20,050,464
6 Broward	1,362,083,792	49,808,889	22,640,404	11,320,202	11,320,202	72,449,293
7 Calhoun	9,693,176	354,461	161,119	80,559	80,560	515,580
8 Charlotte	83,714,592	3,061,288	1,391,495	695,747	695,748	4,452,783
9 Citrus	74,194,645	2,713,161	1,233,255	616,628	616,627	3,946,416
10 Clay	193,771,870	7,085,879	3,220,854	1,610,427	1,610,427	10,306,733
11 Collier	263,299,805	9,628,388	4,376,540	2,188,270	2,188,270	14,004,928
12 Columbia	47,778,408	1,747,168	794,167	397,084	397,083	2,541,335
13 Dade	1,793,434,931	65,582,603	29,810,274	14,905,137	14,905,137	95,392,877
14 DeSoto	21,536,750	787,559	357,981	178,991	178,990	1,145,540
15 Dixie	9,991,145	365,358	166,072	83,036	83,036	531,430
16 Duval	677,651,168	24,780,452	11,263,842	5,631,921	5,631,921	36,044,294
17 Escambia	190,308,061	6,959,214	3,163,279	1,581,640	1,581,639	10,122,493
18 Flagler	64,740,870	2,367,454	1,076,115	538,058	538,057	3,443,569
19 Franklin	5,442,332	199,016	90,462	45,231	45,231	289,478
20 Gadsden	21,910,491	801,226	364,194	182,097	182,097	1,165,420
21 Gilchrist	13,903,517	508,426	231,103	115,551	115,552	739,529
22 Glades	8,092,734	295,936	134,517	67,258	67,259	430,453
23 Gulf	8,933,807	326,693	148,497	74,248	74,249	475,190
24 Hamilton	7,421,975	271,408	123,367	61,684	61,683	394,775
25 Hardee	23,125,794	845,668	384,394	192,197	192,197	1,230,062
26 Hendry	65,921,920	2,410,643	1,095,747	547,873	547,874	3,506,390
27 Hernando	123,473,935	4,515,214	2,052,370	1,026,185	1,026,185	6,567,584
28 Highlands	59,379,401	2,171,395	986,998	493,499	493,499	3,158,393
29 Hillsborough	1,166,361,669	42,651,692	19,387,133	9,693,566	9,693,567	62,038,825
30 Holmes	14,154,876	517,618	235,281	117,640	117,641	752,899
31 Indian River	86,343,214	3,157,412	1,435,187	717,594	717,593	4,592,599
32 Jackson	26,759,741	978,554	444,797	222,399	222,398	1,423,351
33 Jefferson	3,715,497	135,869	61,759	30,879	30,880	197,628
34 Lafayette	5,416,151	198,059	90,027	45,013	45,014	288,086
35 Lake	235,471,819	8,610,769	3,913,986	1,956,993	1,956,993	12,524,755
36 Lee	513,761,077	18,787,294	8,539,679	4,269,839	4,269,840	27,326,973
37 Leon	163,581,498	5,981,873	2,719,033	1,359,517	1,359,516	8,700,906
38 Levy	27,009,355	987,682	448,946	224,473	224,473	1,436,628
39 Liberty	6,213,522	227,217	103,280	51,640	51,640	330,497
40 Madison	10,870,575	397,517	180,689	90,345	90,344	578,206
41 Manatee	255,826,130	9,355,089	4,252,313	2,126,157	2,126,156	13,607,402
42 Marion	219,548,611	8,028,487	3,649,312	1,824,656	1,824,656	11,677,799
43 Martin	99,158,219	3,626,033	1,648,197	824,098	824,099	5,274,230
44 Monroe	46,414,546	1,697,294	771,497	385,749	385,748	2,468,791
45 Nassau	63,966,889	2,339,151	1,063,250	531,625	531,625	3,402,401
46 Okaloosa	165,509,194	6,052,366	2,751,075	1,375,538	1,375,537	8,803,441
47 Okeechobee	30,908,279	1,130,259	513,754	256,877	256,877	1,644,013
48 Orange	1,119,315,261	40,931,292	18,605,133	9,302,566	9,302,567	59,536,425
49 Osceola	387,024,556	14,152,773	6,433,079	3,216,539	3,216,540	20,585,852
50 Palm Beach	1,044,270,152	38,187,031	17,357,741	8,678,871	8,678,870	55,544,772
51 Pasco	424,558,398	15,525,316	7,056,962	3,528,481	3,528,481	22,582,278
52 Pinellas	486,803,700	17,801,512	8,091,596	4,045,798	4,045,798	25,893,108
53 Polk	559,405,532	20,456,427	9,298,376	4,649,188	4,649,188	29,754,803
54 Putnam	48,378,171	1,769,100	804,137	402,068	402,069	2,573,237
55 St. Johns	256,117,183	9,365,732	4,257,151	2,128,576	2,128,575	13,622,883
56 St. Lucie	228,297,891	8,348,432	3,794,742	1,897,371	1,897,371	12,143,174
57 Santa Rosa	151,276,789	5,531,913	2,514,506	1,257,253	1,257,253	8,046,419
58 Sarasota	238,407,125	8,718,108	3,962,776	1,981,388	1,981,388	12,680,884
59 Seminole	346,577,851	12,673,712	5,760,778	2,880,389	2,880,389	18,434,490
60 Sumter	44,457,256	1,625,720	738,964	369,482	369,482	2,364,684
61 Suwannee	28,289,323	1,034,488	470,222	235,111	235,111	1,504,710
62 Taylor	12,566,505	459,534	208,879	104,440	104,439	668,413
63 Union	10,704,475	391,443	177,929	88,964	88,965	569,372
64 Volusia	316,907,163	11,588,710	5,267,595	2,633,798	2,633,797	16,856,305
65 Wakulla	24,347,362	890,338	404,699	202,350	202,349	1,295,037
66 Walton	55,400,057	2,025,878	920,854	460,427	460,427	2,946,732
67 Washington	15,993,988	584,871	265,850	132,925	132,925	850,721
69 FAMU Lab School	2,832,814	103,591	47,087	23,543	23,544	150,678
70 FAU - Palm Beach	6,380,974	233,340	106,064	53,032	53,032	339,404
71 FAU - St. Lucie	7,016,124	256,567	116,621	58,311	58,310	373,188
72 FSU Lab - Broward	4,103,781	150,068	68,213	34,106	34,107	218,281
73 FSU Lab - Leon	8,464,115	309,517	140,690	70,345	70,345	450,207
74 UF Lab School	5,808,618	212,410	96,550	48,275	48,275	308,960
75 Virtual School	240,854,602	8,807,608	4,003,458	2,001,729	2,001,729	12,811,066
State	15,040,409,554	550,000,000	250,000,000	125,000,000	125,000,000	800,000,000

1. Frozen as of the 2022-23 FEFP Second Calculation.
 2. Allocated on 2021-22 Base Funding.

2022-23 FEFP Second Calculation
 Grades PK-12 Class Size Reduction Allocation

District	Grades PK-3 Class Size Reduction Allocation	Grades 4-8 Class Size Reduction Allocation	Grades 9-12 Class Size Reduction Allocation	Class Size Reduction Allocation	Prorated Class Size Reduction Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	10,350,904	10,305,541	7,636,411	28,292,856	28,292,856
2 Baker	1,725,977	1,599,888	1,275,270	4,601,135	4,601,135
3 Bay	9,605,686	9,767,108	7,129,744	26,502,538	26,502,538
4 Bradford	1,065,288	1,049,041	653,646	2,767,975	2,767,975
5 Brevard	25,363,938	27,391,321	20,717,727	73,472,986	73,472,986
6 Broward	91,969,401	97,819,322	78,989,753	268,778,476	268,778,476
7 Calhoun	680,109	658,238	525,381	1,863,728	1,863,728
8 Charlotte	5,632,376	5,681,403	5,040,370	16,354,149	16,354,149
9 Citrus	5,148,237	5,269,102	3,985,773	14,403,112	14,403,112
10 Clay	12,804,939	13,652,329	11,203,867	37,661,135	37,661,135
11 Collier	17,973,353	18,393,776	15,348,885	51,716,014	51,716,014
12 Columbia	3,722,778	3,384,692	2,411,393	9,518,863	9,518,863
13 Dade	120,400,508	129,832,068	103,614,455	353,847,031	353,847,031
14 DeSoto	1,495,716	1,702,816	1,084,409	4,282,941	4,282,941
15 Dixie	742,534	700,540	546,107	1,989,181	1,989,181
16 Duval	50,263,719	48,375,316	34,077,746	132,716,781	132,716,781
17 Escambia	13,656,266	13,433,253	10,568,262	37,657,781	37,657,781
18 Flagler	4,056,968	4,597,130	4,058,690	12,712,788	12,712,788
19 Franklin	425,620	407,022	230,896	1,063,538	1,063,538
20 Gadsden	1,653,634	1,580,549	1,165,010	4,399,193	4,399,193
21 Gilchrist	1,095,574	990,362	634,141	2,720,077	2,720,077
22 Glades	629,213	748,240	261,257	1,638,710	1,638,710
23 Gulf	611,594	678,822	509,740	1,800,156	1,800,156
24 Hamilton	528,449	510,235	392,060	1,430,744	1,430,744
25 Hardee	1,702,921	1,669,130	1,244,448	4,616,499	4,616,499
26 Hendry	2,423,792	2,523,593	2,303,494	7,250,879	7,250,879
27 Hernando	8,804,899	8,758,800	6,634,394	24,198,093	24,198,093
28 Highlands	4,333,869	4,192,866	3,135,842	11,662,577	11,662,577
29 Hillsborough	80,905,818	82,699,522	62,277,682	225,883,022	225,883,022
30 Holmes	1,050,831	981,174	767,662	2,799,667	2,799,667
31 Indian River	5,877,010	6,209,874	5,090,700	17,177,584	17,177,584
32 Jackson	2,036,407	1,932,220	1,320,221	5,288,848	5,288,848
33 Jefferson	282,415	284,857	183,275	750,547	750,547
34 Lafayette	393,348	364,578	289,119	1,047,045	1,047,045
35 Lake	16,441,460	16,843,895	13,151,700	46,437,055	46,437,055
36 Lee	35,183,272	36,513,896	29,292,433	100,989,601	100,989,601
37 Leon	11,853,458	11,423,708	8,743,424	32,020,590	32,020,590
38 Levy	2,120,435	1,856,425	1,292,846	5,269,706	5,269,706
39 Liberty	476,501	415,999	285,106	1,177,606	1,177,606
40 Madison	775,096	781,539	610,260	2,166,895	2,166,895
41 Manatee	18,187,390	18,497,299	14,297,518	50,982,207	50,982,207
42 Marion	15,594,523	15,574,864	12,156,840	43,326,227	43,326,227
43 Martin	6,309,499	7,614,361	5,709,920	19,633,780	19,633,780
44 Monroe	3,337,502	3,380,646	2,558,552	9,276,700	9,276,700
45 Nassau	4,467,704	4,606,849	3,552,263	12,626,816	12,626,816
46 Okaloosa	11,980,289	12,026,978	8,440,129	32,447,396	32,447,396
47 Okeechobee	2,238,487	2,167,556	1,603,757	6,009,800	6,009,800
48 Orange	76,172,950	81,074,454	61,389,946	218,637,350	218,637,350
49 Osceola	25,180,621	28,389,515	22,642,979	76,213,115	76,213,115
50 Palm Beach	68,676,599	74,306,089	60,350,729	203,333,417	203,333,417
51 Pasco	29,332,574	30,913,700	22,462,912	82,709,186	82,709,186
52 Pinellas	33,326,190	34,118,972	28,590,085	96,035,247	96,035,247
53 Polk	38,786,200	41,075,531	32,027,843	111,889,574	111,889,574
54 Putnam	3,730,127	3,497,183	2,354,634	9,581,944	9,581,944
55 St. Johns	16,546,413	18,651,810	14,156,083	49,354,306	49,354,306
56 St. Lucie	14,881,228	16,347,386	13,621,142	44,849,756	44,849,756
57 Santa Rosa	9,867,372	10,604,481	8,275,519	28,747,372	28,747,372
58 Sarasota	15,553,827	17,270,920	13,730,534	46,555,281	46,555,281
59 Seminole	22,804,789	24,552,385	19,505,767	66,862,941	66,862,941
60 Sumter	3,185,775	3,239,359	2,305,582	8,730,716	8,730,716
61 Suwannee	2,038,434	1,960,040	1,523,620	5,522,094	5,522,094
62 Taylor	959,260	914,099	535,812	2,409,171	2,409,171
63 Union	856,451	783,072	487,031	2,126,554	2,126,554
64 Volusia	21,733,662	22,256,158	17,386,223	61,376,043	61,376,043
65 Wakulla	1,939,912	1,706,920	1,278,914	4,925,746	4,925,746
66 Walton	4,212,783	3,904,636	2,836,898	10,954,317	10,954,317
67 Washington	1,182,138	1,109,960	860,623	3,152,721	3,152,721
69 FAMU Lab School	185,137	227,099	164,614	576,850	576,850
70 FAU - Palm Beach	273,148	367,223	653,516	1,293,887	1,293,887
71 FAU - St. Lucie	648,665	785,714	3,541	1,437,920	1,437,920
72 FSU Lab - Broward	492,392	243,754	4,773	740,919	740,919
73 FSU Lab - Leon	470,630	617,413	585,739	1,673,782	1,673,782
74 UF Lab School	231,628	476,005	442,656	1,150,289	1,150,289
75 Virtual School	0	0	0	0	0
State	1,011,648,612	1,059,242,621	825,180,293	2,896,071,526	2,896,071,526

2022-23 FEFP Second Calculation
 Grades PK-3 Class Size Reduction Allocation

District	2022-23 Grades PK-3 Unweighted FTE	2022-23 Grades PK-3 Weighted FTE	\$964.60 x WFTE	District Cost Differential	Grades PK-3 Class Size Reduction Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	9,671.01	10,954.24	10,566,460	0.9796	10,350,904
2 Baker	1,609.40	1,862.71	1,796,770	0.9606	1,725,977
3 Bay	8,414.73	10,279.97	9,916,059	0.9687	9,605,686
4 Bradford	1,008.29	1,160.92	1,119,823	0.9513	1,065,288
5 Brevard	22,965.53	26,549.65	25,609,792	0.9904	25,363,938
6 Broward	79,706.12	93,511.77	90,201,453	1.0196	91,969,401
7 Calhoun	649.75	764.55	737,485	0.9222	680,109
8 Charlotte	5,059.80	5,931.01	5,721,052	0.9845	5,632,376
9 Citrus	4,998.81	5,659.78	5,459,424	0.9430	5,148,237
10 Clay	11,772.01	13,548.55	13,068,931	0.9798	12,804,939
11 Collier	14,751.72	17,706.89	17,080,066	1.0523	17,973,353
12 Columbia	3,596.25	4,102.69	3,957,455	0.9407	3,722,778
13 Dade	105,873.23	122,780.94	118,434,495	1.0166	120,400,508
14 DeSoto	1,416.02	1,607.68	1,550,768	0.9645	1,495,716
15 Dixie	719.76	831.48	802,046	0.9258	742,534
16 Duval	45,108.60	51,807.87	49,973,871	1.0058	50,263,719
17 Escambia	12,704.10	14,526.41	14,012,175	0.9746	13,656,266
18 Flagler	3,853.64	4,399.43	4,243,690	0.9560	4,056,968
19 Franklin	407.30	475.73	458,889	0.9275	425,620
20 Gadsden	1,582.60	1,816.98	1,752,659	0.9435	1,653,634
21 Gilchrist	1,002.25	1,205.20	1,162,536	0.9424	1,095,574
22 Glades	584.09	670.13	646,407	0.9734	629,213
23 Gulf	574.25	675.30	651,394	0.9389	611,594
24 Hamilton	507.63	597.56	576,406	0.9168	528,449
25 Hardee	1,619.56	1,847.25	1,781,857	0.9557	1,702,921
26 Hendry	2,216.80	2,558.02	2,467,466	0.9823	2,423,792
27 Hernando	8,067.65	9,521.26	9,184,207	0.9587	8,804,899
28 Highlands	4,147.91	4,734.87	4,567,256	0.9489	4,333,869
29 Hillsborough	71,452.48	83,275.41	80,327,460	1.0072	80,905,818
30 Holmes	1,043.71	1,176.58	1,134,929	0.9259	1,050,831
31 Indian River	5,260.13	6,098.79	5,882,893	0.9990	5,877,010
32 Jackson	1,988.51	2,289.99	2,208,924	0.9219	2,036,407
33 Jefferson	268.51	311.60	300,569	0.9396	282,415
34 Lafayette	392.02	443.87	428,157	0.9187	393,348
35 Lake	15,344.06	17,489.07	16,869,957	0.9746	16,441,460
36 Lee	30,795.01	35,854.19	34,584,952	1.0173	35,183,272
37 Leon	11,128.64	12,645.06	12,197,425	0.9718	11,853,458
38 Levy	2,038.91	2,330.88	2,248,367	0.9431	2,120,435
39 Liberty	451.47	534.33	515,415	0.9245	476,501
40 Madison	773.55	874.46	843,504	0.9189	775,096
41 Manatee	16,546.20	18,974.39	18,302,697	0.9937	18,187,390
42 Marion	14,358.94	17,068.02	16,463,812	0.9472	15,594,523
43 Martin	5,514.96	6,435.51	6,207,693	1.0164	6,309,499
44 Monroe	2,808.40	3,290.21	3,173,737	1.0516	3,337,502
45 Nassau	4,126.04	4,692.67	4,526,549	0.9870	4,467,704
46 Okaloosa	10,892.64	12,545.41	12,101,302	0.9900	11,980,289
47 Okeechobee	2,117.54	2,407.80	2,322,564	0.9638	2,238,487
48 Orange	64,236.49	78,256.30	75,486,027	1.0091	76,172,950
49 Osceola	22,662.92	26,448.56	25,512,281	0.9870	25,180,621
50 Palm Beach	58,819.23	68,209.40	65,794,787	1.0438	68,676,599
51 Pasco	26,242.06	30,988.54	29,891,546	0.9813	29,332,574
52 Pinellas	29,647.64	34,511.27	33,289,571	1.0011	33,326,190
53 Polk	35,754.40	41,436.13	39,969,291	0.9704	38,786,200
54 Putnam	3,594.98	4,089.92	3,945,137	0.9455	3,730,127
55 St. Johns	14,755.50	17,114.29	16,508,444	1.0023	16,546,413
56 St. Lucie	13,593.36	15,528.29	14,978,589	0.9935	14,881,228
57 Santa Rosa	8,896.93	10,625.84	10,249,685	0.9627	9,867,372
58 Sarasota	13,567.92	15,881.65	15,319,440	1.0153	15,553,827
59 Seminole	20,823.27	23,758.12	22,917,083	0.9951	22,804,789
60 Sumter	2,951.32	3,402.03	3,281,598	0.9708	3,185,775
61 Suwannee	2,014.79	2,284.34	2,203,474	0.9251	2,038,434
62 Taylor	949.12	1,079.18	1,040,977	0.9215	959,260
63 Union	835.26	943.05	909,666	0.9415	856,451
64 Volusia	20,222.28	23,375.11	22,547,631	0.9639	21,733,662
65 Wakulla	1,820.79	2,123.66	2,048,482	0.9470	1,939,912
66 Walton	3,910.26	4,436.60	4,279,544	0.9844	4,212,783
67 Washington	1,122.37	1,317.34	1,270,706	0.9303	1,182,138
69 FAMU Lab School	175.40	197.50	190,509	0.9718	185,137
70 FAU - Palm Beach	240.47	271.29	261,686	1.0438	273,148
71 FAU - St. Lucie	598.76	676.87	652,909	0.9935	648,665
72 FSU Lab - Broward	442.73	500.65	482,927	1.0196	492,392
73 FSU Lab - Leon	445.66	502.06	484,287	0.9718	470,630
74 UF Lab School	217.70	245.13	236,452	0.9796	231,628
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	900,432.14	1,049,030.20	1,011,894,527		1,011,648,612

1. The Florida Virtual School does not receive Class Size Reduction funds.

2022-23 FEFP Second Calculation
 Grades 4-8 Class Size Reduction Allocation

District	2022-23 Grades 4-8 Unweighted FTE	2022-23 Grades 4-8 Weighted FTE	\$920.98 x WFTE	District Cost Differential	Grades 4-8 Class Size Reduction Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	11,345.32	11,422.78	10,520,152	0.9796	10,305,541
2 Baker	1,802.55	1,808.41	1,665,509	0.9606	1,599,888
3 Bay	10,132.75	10,947.79	10,082,696	0.9687	9,767,108
4 Bradford	1,180.01	1,197.36	1,102,745	0.9513	1,049,041
5 Brevard	29,208.72	30,029.78	27,656,827	0.9904	27,391,321
6 Broward	101,056.58	104,170.47	95,938,919	1.0196	97,819,322
7 Calhoun	758.99	775.01	713,769	0.9222	658,238
8 Charlotte	6,089.49	6,265.99	5,770,851	0.9845	5,681,403
9 Citrus	5,948.41	6,067.01	5,587,595	0.9430	5,269,102
10 Clay	14,770.53	15,129.31	13,933,792	0.9798	13,652,329
11 Collier	18,175.39	18,979.34	17,479,593	1.0523	18,393,776
12 Columbia	3,881.97	3,906.77	3,598,057	0.9407	3,384,692
13 Dade	133,914.41	138,669.73	127,712,048	1.0166	129,832,068
14 DeSoto	1,898.71	1,916.97	1,765,491	0.9645	1,702,816
15 Dixie	810.85	821.61	756,686	0.9258	700,540
16 Duval	50,735.62	52,223.02	48,096,357	1.0058	48,375,316
17 Escambia	14,653.68	14,965.96	13,783,350	0.9746	13,433,253
18 Flagler	5,126.86	5,221.30	4,808,713	0.9560	4,597,130
19 Franklin	464.09	476.49	438,838	0.9275	407,022
20 Gadsden	1,776.43	1,818.93	1,675,198	0.9435	1,580,549
21 Gilchrist	1,096.41	1,141.06	1,050,893	0.9424	990,362
22 Glades	822.45	834.64	768,687	0.9734	748,240
23 Gulf	728.59	785.03	722,997	0.9389	678,822
24 Hamilton	595.88	604.29	556,539	0.9168	510,235
25 Hardee	1,868.12	1,896.35	1,746,500	0.9557	1,669,130
26 Hendry	2,719.86	2,789.49	2,569,065	0.9823	2,523,593
27 Hernando	9,697.45	9,920.00	9,136,122	0.9587	8,758,800
28 Highlands	4,697.11	4,797.78	4,418,659	0.9489	4,192,866
29 Hillsborough	86,038.08	89,153.23	82,108,342	1.0072	82,699,522
30 Holmes	1,150.08	1,150.62	1,059,698	0.9259	981,174
31 Indian River	6,582.33	6,749.43	6,216,090	0.9990	6,209,874
32 Jackson	2,163.97	2,275.74	2,095,911	0.9219	1,932,220
33 Jefferson	313.01	329.18	303,168	0.9396	284,857
34 Lafayette	429.06	430.89	396,841	0.9187	364,578
35 Lake	18,319.81	18,765.75	17,282,880	0.9746	16,843,895
36 Lee	37,630.80	38,972.56	35,892,948	1.0173	36,513,896
37 Leon	12,549.15	12,763.80	11,755,205	0.9718	11,423,708
38 Levy	2,115.68	2,137.32	1,968,429	0.9431	1,856,425
39 Liberty	449.87	488.58	449,972	0.9245	415,999
40 Madison	912.49	923.49	850,516	0.9189	781,539
41 Manatee	19,645.36	20,211.70	18,614,571	0.9937	18,497,299
42 Marion	16,878.18	17,853.87	16,443,057	0.9472	15,574,864
43 Martin	7,592.27	8,134.27	7,491,500	1.0164	7,614,361
44 Monroe	3,383.70	3,490.59	3,214,764	1.0516	3,380,646
45 Nassau	4,990.02	5,068.00	4,667,527	0.9870	4,606,849
46 Okaloosa	12,771.19	13,190.80	12,148,463	0.9900	12,026,978
47 Okeechobee	2,411.13	2,441.93	2,248,969	0.9638	2,167,556
48 Orange	82,395.08	87,236.78	80,343,330	1.0091	81,074,454
49 Osceola	30,129.35	31,231.34	28,763,440	0.9870	28,389,515
50 Palm Beach	74,498.29	77,295.98	71,188,052	1.0438	74,306,089
51 Pasco	33,024.57	34,205.74	31,502,802	0.9813	30,913,700
52 Pinellas	35,792.83	37,005.67	34,081,482	1.0011	34,118,972
53 Polk	44,643.26	45,960.23	42,328,453	0.9704	41,075,531
54 Putnam	3,972.65	4,016.12	3,698,766	0.9455	3,497,183
55 St. Johns	19,702.49	20,205.66	18,609,009	1.0023	18,651,810
56 St. Lucie	17,586.61	17,866.12	16,454,339	0.9935	16,347,386
57 Santa Rosa	11,525.35	11,960.47	11,015,354	0.9627	10,604,481
58 Sarasota	17,856.09	18,470.17	17,010,657	1.0153	17,270,920
59 Seminole	26,283.12	26,790.25	24,673,284	0.9951	24,552,385
60 Sumter	3,549.33	3,623.09	3,336,793	0.9708	3,239,359
61 Suwannee	2,287.55	2,300.52	2,118,733	0.9251	1,960,040
62 Taylor	1,062.05	1,077.08	991,969	0.9215	914,099
63 Union	894.13	903.09	831,728	0.9415	783,072
64 Volusia	24,388.87	25,070.79	23,089,696	0.9639	22,256,158
65 Wakulla	1,911.33	1,957.10	1,802,450	0.9470	1,706,920
66 Walton	4,248.30	4,306.84	3,966,514	0.9844	3,904,636
67 Washington	1,230.95	1,295.49	1,193,120	0.9303	1,109,960
69 FAMU Lab School	253.74	253.74	233,689	0.9718	227,099
70 FAU - Palm Beach	381.83	382.00	351,814	1.0438	367,223
71 FAU - St. Lucie	854.70	858.71	790,855	0.9935	785,714
72 FSU Lab - Broward	259.03	259.58	239,068	1.0196	243,754
73 FSU Lab - Leon	689.69	689.84	635,329	0.9718	617,413
74 UF Lab School	518.81	527.61	485,918	0.9796	476,005
75 Virtual School ¹	0.00	0.00	0	1.0000	0

State 1,112,223.41 1,149,864.43 1,059,002,143 1,059,242,621

1. The Florida Virtual School does not receive Class Size Reduction funds.

2022-23 FEFP Second Calculation
 Grades 9-12 Class Size Reduction Allocation

District	2022-23	2022-23	\$923.21 x WFTE	District Cost Differential	Grades 9-12 Class Size Reduction Allocation
	Grades 9-12 Unweighted FTE	Grades 9-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	8,366.41	8,443.84	7,795,438	0.9796	7,636,411
2 Baker	1,424.32	1,438.00	1,327,576	0.9606	1,275,270
3 Bay	7,396.03	7,972.31	7,360,116	0.9687	7,129,744
4 Bradford	739.06	744.26	687,108	0.9513	653,646
5 Brevard	22,076.64	22,658.49	20,918,545	0.9904	20,717,727
6 Broward	81,607.73	83,915.16	77,471,315	1.0196	78,989,753
7 Calhoun	594.26	617.09	569,704	0.9222	525,381
8 Charlotte	5,417.22	5,545.57	5,119,726	0.9845	5,040,370
9 Citrus	4,458.87	4,578.26	4,226,695	0.9430	3,985,773
10 Clay	12,063.69	12,385.97	11,434,851	0.9798	11,203,867
11 Collier	15,044.25	15,799.26	14,586,035	1.0523	15,348,885
12 Columbia	2,732.93	2,776.62	2,563,403	0.9407	2,411,393
13 Dade	107,042.96	110,400.17	101,922,541	1.0166	103,614,455
14 DeSoto	1,210.78	1,217.84	1,124,322	0.9645	1,084,409
15 Dixie	629.72	638.94	589,876	0.9258	546,107
16 Duval	35,205.73	36,699.38	33,881,235	1.0058	34,077,746
17 Escambia	11,327.12	11,745.64	10,843,692	0.9746	10,568,262
18 Flagler	4,454.48	4,598.62	4,245,492	0.9560	4,058,690
19 Franklin	256.13	269.65	248,944	0.9275	230,896
20 Gadsden	1,287.25	1,337.48	1,234,775	0.9435	1,165,010
21 Gilchrist	705.47	728.87	672,900	0.9424	634,141
22 Glades	287.80	290.72	268,396	0.9734	261,257
23 Gulf	562.75	588.07	542,912	0.9389	509,740
24 Hamilton	463.15	463.21	427,640	0.9168	392,060
25 Hardee	1,394.47	1,410.44	1,302,132	0.9557	1,244,448
26 Hendry	2,451.48	2,540.05	2,345,000	0.9823	2,303,494
27 Hernando	7,325.76	7,495.80	6,920,198	0.9587	6,634,394
28 Highlands	3,532.30	3,579.59	3,304,713	0.9489	3,135,842
29 Hillsborough	64,660.85	66,975.54	61,832,488	1.0072	62,277,682
30 Holmes	890.80	898.06	829,098	0.9259	767,662
31 Indian River	5,332.83	5,519.65	5,095,796	0.9990	5,090,700
32 Jackson	1,491.03	1,551.18	1,432,065	0.9219	1,320,221
33 Jefferson	207.10	211.28	195,056	0.9396	183,275
34 Lafayette	334.01	340.88	314,704	0.9187	289,119
35 Lake	14,233.38	14,616.89	13,494,459	0.9746	13,151,700
36 Lee	30,309.20	31,189.32	28,794,292	1.0173	29,292,433
37 Leon	9,491.81	9,745.50	8,997,143	0.9718	8,743,424
38 Levy	1,473.22	1,484.87	1,370,847	0.9431	1,292,846
39 Liberty	324.28	334.04	308,389	0.9245	285,106
40 Madison	704.51	719.36	664,120	0.9189	610,260
41 Manatee	15,200.93	15,584.93	14,388,163	0.9937	14,297,518
42 Marion	13,144.03	13,902.04	12,834,502	0.9472	12,156,840
43 Martin	5,899.96	6,085.06	5,617,788	1.0164	5,709,920
44 Monroe	2,569.61	2,635.38	2,433,009	1.0516	2,558,552
45 Nassau	3,795.38	3,898.41	3,599,051	0.9870	3,552,263
46 Okaloosa	8,922.77	9,234.50	8,525,383	0.9900	8,440,129
47 Okeechobee	1,788.57	1,802.40	1,663,994	0.9638	1,603,757
48 Orange	62,997.00	65,896.53	60,836,335	1.0091	61,389,946
49 Osceola	24,158.19	24,849.40	22,941,215	0.9870	22,642,979
50 Palm Beach	60,394.56	62,627.45	57,818,288	1.0438	60,350,729
51 Pasco	23,847.61	24,794.98	22,890,973	0.9813	22,462,912
52 Pinellas	29,834.60	30,934.10	28,558,670	1.0011	28,590,085
53 Polk	34,519.30	35,750.03	33,004,785	0.9704	32,027,843
54 Putnam	2,680.44	2,697.50	2,490,359	0.9455	2,354,634
55 St. Johns	14,796.74	15,298.36	14,123,599	1.0023	14,156,083
56 St. Lucie	14,659.25	14,850.64	13,710,259	0.9935	13,621,142
57 Santa Rosa	9,065.12	9,311.16	8,596,156	0.9627	8,275,519
58 Sarasota	14,007.20	14,648.48	13,523,623	1.0153	13,730,534
59 Seminole	20,829.99	21,232.24	19,601,816	0.9951	19,505,767
60 Sumter	2,553.57	2,572.47	2,374,930	0.9708	2,305,582
61 Suwannee	1,783.03	1,783.97	1,646,979	0.9251	1,523,620
62 Taylor	623.94	629.82	581,456	0.9215	535,812
63 Union	560.88	560.32	517,293	0.9415	487,031
64 Volusia	18,976.47	19,537.67	18,037,372	0.9639	17,386,223
65 Wakulla	1,451.34	1,462.82	1,350,490	0.9470	1,278,914
66 Walton	3,110.54	3,121.56	2,881,855	0.9844	2,836,898
67 Washington	956.21	1,002.05	925,103	0.9303	860,623
69 FAMU Lab School	183.66	183.48	169,391	0.9718	164,614
70 FAU - Palm Beach	678.85	678.17	626,093	1.0438	653,516
71 FAU - St. Lucie	3.86	3.86	3,564	0.9935	3,541
72 FSU Lab - Broward	5.08	5.07	4,681	1.0196	4,773
73 FSU Lab - Leon	653.29	652.87	602,736	0.9718	585,739
74 UF Lab School	489.95	489.46	451,874	0.9796	442,656
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	864,653.70	893,183.05	824,595,522		825,180,293

1. The Florida Virtual School does not receive Class Size Reduction funds.

2022-23 FEFP Second Calculation
Required Local Effort, 90% Adjustment, Millage and Total

District	2021	2021	2021	2021-22	Equalization	2022	2022	2022			
	School					Assessment	Equalization	Unequalized	School	Millage	Equalized
	Taxable					Levels	Factors	RLE	Amount	Rate	RLE
Value						Adjustment	Millage				
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-			
1 Alachua	19,450,039,700	97.2	(0.014403)	67,331,369	(969,774)	22,665,241,640	(0.045)	3.217			
2 Baker	1,234,103,728	96.8	(0.010331)	4,272,171	(44,136)	1,462,036,875	(0.031)	3.231			
3 Bay	20,927,114,396	96.0	(0.002083)	72,444,648	(150,902)	25,483,138,186	(0.006)	3.256			
4 Bradford	1,187,127,236	95.4	0.004193	4,109,550	17,231	1,323,889,410	0.014	3.276			
5 Brevard	51,744,719,346	96.3	(0.005192)	179,127,800	(930,032)	62,604,819,089	(0.015)	3.247			
6 Broward	237,281,403,542	98.5	(0.027411)	821,411,272	(22,515,704)	267,545,856,370	(0.088)	3.174			
7 Calhoun	497,456,976	93.7	0.022412	1,722,077	38,595	537,628,257	0.075	3.337			
8 Charlotte	22,303,193,085	94.4	0.014831	77,208,302	1,145,076	28,460,112,934	0.042	3.304			
9 Citrus	12,327,027,812	95.9	(0.001043)	42,673,212	(44,508)	13,954,936,486	(0.003)	3.259			
10 Clay	14,393,742,499	98.9	(0.031345)	49,827,682	(1,561,849)	16,555,465,982	(0.098)	3.164			
11 Collier	109,231,304,563	96.4	(0.006224)	378,132,561	(2,353,497)	142,000,430,001	(0.017)	3.245			
12 Columbia	3,523,764,418	94.7	0.011616	12,198,427	141,697	3,966,749,246	0.037	3.299			
13 Dade	366,114,505,026	93.0	0.030108	1,267,400,549	38,158,896	428,837,004,339	0.093	3.355			
14 DeSoto	2,167,331,307	97.3	(0.015416)	7,502,781	(115,663)	2,551,056,890	(0.047)	3.215			
15 Dixie	629,901,938	96.6	(0.008282)	2,180,569	(18,059)	731,822,835	(0.026)	3.236			
16 Duval	85,200,472,649	96.6	(0.008282)	294,943,588	(2,442,723)	99,713,912,599	(0.026)	3.236			
17 Escambia	23,238,782,742	94.3	0.015907	80,447,089	1,279,672	27,522,536,974	0.048	3.310			
18 Flagler	12,009,996,238	94.6	0.012685	41,575,725	527,388	15,099,151,267	0.036	3.298			
19 Franklin	2,520,902,580	95.5	0.003141	8,726,760	27,411	3,143,588,897	0.009	3.271			
20 Gadsden	1,841,104,229	96.4	(0.006224)	6,373,461	(39,668)	2,086,324,185	(0.020)	3.242			
21 Gilchrist	1,042,420,693	96.3	(0.005192)	3,608,610	(18,736)	1,171,423,200	(0.017)	3.245			
22 Glades	836,590,452	96.4	(0.006224)	2,896,075	(18,025)	1,047,538,341	(0.018)	3.244			
23 Gulf	2,297,504,604	93.2	0.027897	7,953,410	221,876	3,170,775,022	0.073	3.335			
24 Hamilton	1,062,504,434	98.8	(0.030364)	3,678,135	(111,683)	1,175,488,129	(0.099)	3.163			
25 Hardee	1,980,572,341	96.7	(0.009307)	6,856,266	(63,811)	2,228,976,440	(0.030)	3.232			
26 Hendry	2,927,344,418	99.2	(0.034274)	10,133,764	(347,325)	3,732,859,455	(0.097)	3.165			
27 Hernando	12,325,775,216	95.3	0.005247	42,668,876	223,884	15,480,087,369	0.015	3.277			
28 Highlands	6,185,523,853	94.5	0.013757	21,412,799	294,576	7,441,492,775	0.041	3.303			
29 Hillsborough	132,466,639,274	96.8	(0.010331)	458,567,713	(4,737,463)	158,177,834,006	(0.031)	3.231			
30 Holmes	564,232,590	96.6	(0.008282)	1,953,238	(16,177)	617,265,857	(0.027)	3.235			
31 Indian River	21,931,594,268	96.6	(0.008282)	75,921,916	(628,785)	25,807,424,289	(0.025)	3.237			
32 Jackson	1,897,616,261	96.2	(0.004158)	6,569,092	(27,314)	2,133,895,780	(0.013)	3.249			
33 Jefferson	779,304,741	98.3	(0.025432)	2,697,766	(68,610)	887,531,843	(0.081)	3.181			
34 Lafayette	319,411,913	98.2	(0.024440)	1,105,727	(27,024)	353,875,324	(0.080)	3.182			
35 Lake	29,437,846,012	96.3	(0.005192)	101,906,758	(529,100)	34,502,714,714	(0.016)	3.246			
36 Lee	104,783,192,492	94.4	0.014831	362,734,264	5,379,712	133,918,480,158	0.042	3.304			
37 Leon	20,984,168,466	97.3	(0.015416)	72,642,155	(1,119,851)	23,067,793,019	(0.051)	3.211			
38 Levy	2,534,572,204	96.9	(0.011352)	8,774,081	(99,603)	2,959,330,005	(0.035)	3.227			
39 Liberty	333,010,674	101.6	(0.057087)	1,152,803	(65,810)	357,567,161	(0.192)	3.070			
40 Madison	868,640,178	97.6	(0.018443)	3,007,024	(55,459)	1,030,295,420	(0.056)	3.206			
41 Manatee	47,561,332,473	95.4	0.004193	164,645,918	690,360	59,967,982,716	0.012	3.274			
42 Marion	24,621,207,526	96.2	(0.004158)	85,232,711	(354,398)	29,733,959,233	(0.012)	3.250			
43 Martin	26,662,980,446	96.6	(0.008282)	92,300,839	(764,436)	30,981,681,180	(0.026)	3.236			
44 Monroe	34,206,781,366	93.3	0.026795	118,415,667	3,172,948	44,572,134,368	0.074	3.336			
45 Nassau	12,037,222,805	96.1	(0.003122)	41,669,976	(130,094)	14,295,655,605	(0.009)	3.253			
46 Okaloosa	22,582,918,750	93.7	0.022412	78,176,645	1,752,095	26,975,969,801	0.068	3.330			
47 Okeechobee	3,566,383,399	97.0	(0.012371)	12,345,963	(152,732)	4,033,396,569	(0.039)	3.223			
48 Orange	172,054,493,169	97.7	(0.019447)	595,611,362	(11,582,854)	202,549,692,019	(0.060)	3.202			
49 Osceola	36,507,101,648	95.8	0.000000	126,378,824	0	44,263,539,646	0.000	3.262			
50 Palm Beach	234,880,832,408	95.7	0.001045	813,101,070	849,691	287,272,655,931	0.003	3.265			
51 Pasco	39,210,563,613	95.6	0.002092	135,737,561	283,963	46,639,634,677	0.006	3.268			
52 Pinellas	106,042,089,211	97.3	(0.015416)	367,092,263	(5,659,094)	125,121,263,640	(0.047)	3.215			
53 Polk	48,706,008,048	95.5	0.003141	168,609,895	529,604	59,797,479,953	0.009	3.271			
54 Putnam	5,226,110,046	97.3	(0.015416)	18,091,539	(278,899)	6,182,576,819	(0.047)	3.215			
55 St. Johns	37,077,961,902	96.7	(0.009307)	128,355,005	(1,194,600)	45,659,707,648	(0.027)	3.235			
56 St. Lucie	28,976,198,885	97.0	(0.012371)	100,308,646	(1,240,918)	36,335,518,040	(0.036)	3.226			
57 Santa Rosa	13,725,721,786	94.6	0.012685	47,515,155	602,730	16,413,433,562	0.038	3.300			
58 Sarasota	74,590,082,549	94.3	0.015907	258,212,964	4,107,394	94,765,866,616	0.045	3.307			
59 Seminole	43,198,579,162	97.5	(0.017436)	149,543,113	(2,607,434)	49,871,451,145	(0.054)	3.208			
60 Sumter	16,621,377,521	95.8	0.000000	57,539,220	0	19,829,214,333	0.000	3.262			
61 Suwannee	2,184,384,494	93.5	0.024599	7,561,815	186,013	2,547,621,615	0.076	3.338			
62 Taylor	1,783,079,392	98.1	(0.023445)	6,172,593	(144,716)	1,960,659,389	(0.077)	3.185			
63 Union	309,339,491	94.2	0.016985	1,070,859	18,189	360,990,536	0.052	3.314			
64 Volusia	47,552,413,610	96.8	(0.010331)	164,615,043	(1,700,638)	56,003,169,364	(0.032)	3.230			
65 Wakulla	1,724,421,599	94.5	0.013757	5,969,534	82,123	2,063,726,982	0.041	3.303			
66 Walton	27,089,595,978	92.3	0.037920	93,777,680	3,556,050	38,464,644,884	0.096	3.358			
67 Washington	1,106,044,630	93.8	0.021322	3,828,861	81,639	1,266,012,959	0.067	3.329			
69 FAMU Lab School	0	0.0	0.000000	0	0	0	0.000	0.000			
70 FAU - Palm Beach	0	0.0	0.000000	0	0	0	0.000	0.000			
71 FAU - St. Lucie	0	0.0	0.000000	0	0	0	0.000	0.000			
72 FSU Lab - Broward	0	0.0	0.000000	0	0	0	0.000	0.000			
73 FSU Lab - Leon	0	0.0	0.000000	0	0	0	0.000	0.000			
74 UF Lab School	0	0.0	0.000000	0	0	0	0.000	0.000			
75 Virtual School	0	0.0	0.000000	0	0	0	0.000	0.000			
State	2,443,188,085,001	95.8		8,457,730,786	(1,563,291)	2,933,437,989,999		3.262			

2022-23 FEFP Second Calculation
Required Local Effort, 90% Adjustment, Millage and Total

District	2022 School Taxable Value	Unequalized Required Local Effort	Gross State & Local FEFP	90% Gross State & Local FEFP	Unequalized RLE Amount Above 90% FEFP	Equalized or Average Millage	Less: Millage to 90%	2021-22 Adjusted RLE Millage	2022-23 Total Required Local Effort
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	22,665,241,640	69,997,519	196,067,701	176,460,931	0	3.217	0.000	3.217	69,997,519
2 Baker	1,462,036,875	4,534,887	34,321,698	30,889,528	0	3.231	0.000	3.231	4,534,887
3 Bay	25,483,138,186	79,654,174	174,016,082	156,614,474	0	3.256	0.000	3.256	79,654,174
4 Bradford	1,323,889,410	4,163,579	21,389,918	19,250,926	0	3.276	0.000	3.276	4,163,579
5 Brevard	62,604,819,089	195,146,734	493,294,851	443,965,366	0	3.247	0.000	3.247	195,146,734
6 Broward	267,545,856,370	815,222,926	1,696,960,369	1,527,264,332	0	3.174	0.000	3.174	815,222,926
7 Calhoun	537,628,257	1,722,303	16,016,510	14,414,859	0	3.337	0.000	3.337	1,722,303
8 Charlotte	28,460,112,934	90,270,925	107,548,026	96,793,223	0	3.304	0.000	3.304	90,270,925
9 Citrus	13,954,936,486	43,659,972	102,721,553	92,449,398	0	3.259	0.000	3.259	43,659,972
10 Clay	16,555,465,982	50,286,235	265,796,500	239,216,850	0	3.164	0.000	3.164	50,286,235
11 Collier	142,000,430,001	442,359,740	334,692,239	301,223,015	141,136,725	3.245	1.035	2.210	301,268,112
12 Columbia	3,966,749,246	12,562,854	70,437,126	63,393,413	0	3.299	0.000	3.299	12,562,854
13 Dade	428,837,004,339	1,381,198,224	2,255,838,318	2,030,254,486	0	3.355	0.000	3.355	1,381,198,224
14 DeSoto	2,551,056,890	7,873,582	31,602,649	28,442,384	0	3.215	0.000	3.215	7,873,582
15 Dixie	731,822,835	2,273,452	15,757,155	14,181,440	0	3.236	0.000	3.236	2,273,452
16 Duval	99,713,912,599	309,767,252	884,381,949	795,943,754	0	3.236	0.000	3.236	309,767,252
17 Escambia	27,522,536,974	87,455,613	257,846,681	232,062,013	0	3.310	0.000	3.310	87,455,613
18 Flagler	15,099,151,267	47,805,121	86,659,872	77,993,885	0	3.298	0.000	3.298	47,805,121
19 Franklin	3,143,588,897	9,871,372	7,574,280	6,816,852	3,054,520	3.271	1.012	2.259	6,817,313
20 Gadsden	2,086,324,185	6,493,308	32,526,359	29,273,723	0	3.242	0.000	3.242	6,493,308
21 Gilchrist	1,171,423,200	3,649,218	21,797,099	19,617,389	0	3.245	0.000	3.245	3,649,218
22 Glades	1,047,538,341	3,262,286	12,699,979	11,429,981	0	3.244	0.000	3.244	3,262,286
23 Gulf	3,170,775,022	10,151,553	12,386,153	11,147,538	0	3.335	0.000	3.335	10,151,553
24 Hamilton	1,175,488,129	3,569,346	11,768,416	10,591,574	0	3.163	0.000	3.163	3,569,346
25 Hardee	2,228,976,440	6,915,890	33,302,468	29,972,221	0	3.232	0.000	3.232	6,915,890
26 Hendry	3,732,859,455	11,341,920	91,243,954	82,119,559	0	3.165	0.000	3.165	11,341,920
27 Hernando	15,480,087,369	48,699,116	171,592,044	154,432,840	0	3.277	0.000	3.277	48,699,116
28 Highlands	7,441,492,775	23,596,081	84,286,370	75,857,733	0	3.303	0.000	3.303	23,596,081
29 Hillsborough	158,177,834,006	490,629,678	1,524,168,463	1,371,751,617	0	3.231	0.000	3.231	490,629,678
30 Holmes	617,265,857	1,916,981	23,476,411	21,128,770	0	3.235	0.000	3.235	1,916,981
31 Indian River	25,807,424,289	80,197,087	108,793,654	97,914,289	0	3.237	0.000	3.237	80,197,087
32 Jackson	2,133,895,780	6,655,706	41,798,730	37,618,857	0	3.249	0.000	3.249	6,655,706
33 Jefferson	887,531,843	2,710,309	6,374,476	5,737,028	0	3.181	0.000	3.181	2,710,309
34 Lafayette	353,875,324	1,080,990	8,912,597	8,021,337	0	3.182	0.000	3.182	1,080,990
35 Lake	34,502,714,714	107,515,979	314,322,143	282,889,929	0	3.246	0.000	3.246	107,515,979
36 Lee	133,918,480,158	424,767,992	657,169,980	591,452,982	0	3.304	0.000	3.304	424,767,992
37 Leon	23,067,793,019	71,107,856	223,646,821	201,282,139	0	3.211	0.000	3.211	71,107,856
38 Levy	2,959,330,005	9,167,768	41,213,557	37,092,201	0	3.227	0.000	3.227	9,167,768
39 Liberty	357,567,161	1,053,822	10,277,184	9,249,466	0	3.070	0.000	3.070	1,053,822
40 Madison	1,030,295,420	3,171,002	17,168,662	15,451,796	0	3.206	0.000	3.206	3,171,002
41 Manatee	59,967,982,716	188,481,768	327,379,040	294,641,136	0	3.274	0.000	3.274	188,481,768
42 Marion	29,733,959,233	92,769,953	298,069,593	268,262,634	0	3.250	0.000	3.250	92,769,953
43 Martin	30,981,681,180	96,246,451	124,963,540	112,467,186	0	3.236	0.000	3.236	96,246,451
44 Monroe	44,572,134,368	142,744,935	59,363,382	53,427,044	89,317,891	3.336	2.087	1.249	53,443,772
45 Nassau	14,295,655,605	44,643,617	84,878,160	76,390,344	0	3.253	0.000	3.253	44,643,617
46 Okaloosa	26,975,969,801	86,236,780	221,803,684	199,623,316	0	3.330	0.000	3.330	86,236,780
47 Okeechobee	4,033,396,569	12,479,652	44,564,941	40,108,447	0	3.223	0.000	3.223	12,479,652
48 Orange	202,549,692,019	622,621,549	1,390,188,494	1,251,169,645	0	3.202	0.000	3.202	622,621,549
49 Osceola	44,263,539,646	138,612,160	518,168,291	466,351,462	0	3.262	0.000	3.262	138,612,160
50 Palm Beach	287,272,655,931	900,427,413	1,295,087,595	1,165,578,836	0	3.265	0.000	3.265	900,427,413
51 Pasco	46,639,634,677	146,321,593	577,253,996	519,528,596	0	3.268	0.000	3.268	146,321,593
52 Pinellas	125,121,263,640	386,174,268	619,209,985	557,288,987	0	3.215	0.000	3.215	386,174,268
53 Polk	59,797,479,953	187,773,655	773,274,305	695,946,875	0	3.271	0.000	3.271	187,773,655
54 Putnam	6,182,576,819	19,081,905	70,130,060	63,117,054	0	3.215	0.000	3.215	19,081,905
55 St. Johns	45,659,707,648	141,800,788	327,008,885	294,307,997	0	3.235	0.000	3.235	141,800,788
56 St. Lucie	36,335,518,040	112,529,646	305,255,678	274,730,110	0	3.226	0.000	3.226	112,529,646
57 Santa Rosa	16,413,433,562	51,997,758	208,434,333	187,590,900	0	3.300	0.000	3.300	51,997,758
58 Sarasota	94,765,866,616	300,855,092	305,118,539	274,606,685	26,248,407	3.307	0.289	3.018	274,563,250
59 Seminole	49,871,451,145	153,588,111	454,833,874	409,350,487	0	3.208	0.000	3.208	153,588,111
60 Sumter	19,829,214,333	62,095,581	56,849,941	51,164,947	10,930,634	3.262	0.574	2.688	51,168,891
61 Suwannee	2,547,621,615	8,163,803	41,673,556	37,506,200	0	3.338	0.000	3.338	8,163,803
62 Taylor	1,960,659,389	5,994,912	18,779,665	16,901,699	0	3.185	0.000	3.185	5,994,912
63 Union	360,990,536	1,148,470	17,003,764	15,303,388	0	3.314	0.000	3.314	1,148,470
64 Volusia	56,003,169,364	173,654,628	418,095,897	376,286,307	0	3.230	0.000	3.230	173,654,628
65 Wakulla	2,063,726,982	6,543,831	35,396,529	31,856,876	0	3.303	0.000	3.303	6,543,831
66 Walton	38,464,644,884	123,997,706	71,535,593	64,382,034	59,615,672	3.358	1.614	1.744	64,399,047
67 Washington	1,266,012,959	4,045,975	24,971,835	22,474,652	0	3.329	0.000	3.329	4,045,975
69 FAMU Lab School	0	0	4,955,221	4,459,699	0	0.000	0.000	0.000	0
70 FAU - Palm Beach	0	0	10,140,371	9,126,334	0	0.000	0.000	0.000	0
71 FAU - St. Lucie	0	0	9,960,741	8,964,667	0	0.000	0.000	0.000	0
72 FSU Lab - Broward	0	0	5,787,815	5,209,034	0	0.000	0.000	0.000	0
73 FSU Lab - Leon	0	0	12,935,549	11,641,994	0	0.000	0.000	0.000	0
74 UF Lab School	0	0	9,506,713	8,556,042	0	0.000	0.000	0.000	0
75 Virtual School	0	0	301,855,762	271,670,186	0	0.000	0.000	0.000	0
State	2,933,437,989,999	9,184,512,352	19,546,284,324	17,591,655,898	330,303,849			3.262	8,854,248,311

2022-23 FEFP Second Calculation
Required Local Effort Taxes

District	2022-23 School Taxable Value	Equalized Required Local Effort Millage Rate	Total Required Local Effort Taxes
	-1-	-2-	-3-
1 Alachua	22,665,241,640	3.217	69,997,519
2 Baker	1,462,036,875	3.231	4,534,887
3 Bay	25,483,138,186	3.256	79,654,174
4 Bradford	1,323,889,410	3.276	4,163,579
5 Brevard	62,604,819,089	3.247	195,146,734
6 Broward	267,545,856,370	3.174	815,222,926
7 Calhoun	537,628,257	3.337	1,722,303
8 Charlotte	28,460,112,934	3.304	90,270,925
9 Citrus	13,954,936,486	3.259	43,659,972
10 Clay	16,555,465,982	3.164	50,286,235
11 Collier	142,000,430,001	2.210	301,268,112
12 Columbia	3,966,749,246	3.299	12,562,854
13 Dade	428,837,004,339	3.355	1,381,198,224
14 DeSoto	2,551,056,890	3.215	7,873,582
15 Dixie	731,822,835	3.236	2,273,452
16 Duval	99,713,912,599	3.236	309,767,252
17 Escambia	27,522,536,974	3.310	87,455,613
18 Flagler	15,099,151,267	3.298	47,805,121
19 Franklin	3,143,588,897	2.259	6,817,313
20 Gadsden	2,086,324,185	3.242	6,493,308
21 Gilchrist	1,171,423,200	3.245	3,649,218
22 Glades	1,047,538,341	3.244	3,262,286
23 Gulf	3,170,775,022	3.335	10,151,553
24 Hamilton	1,175,488,129	3.163	3,569,346
25 Hardee	2,228,976,440	3.232	6,915,890
26 Hendry	3,732,859,455	3.165	11,341,920
27 Hernando	15,480,087,369	3.277	48,699,116
28 Highlands	7,441,492,775	3.303	23,596,081
29 Hillsborough	158,177,834,006	3.231	490,629,678
30 Holmes	617,265,857	3.235	1,916,981
31 Indian River	25,807,424,289	3.237	80,197,087
32 Jackson	2,133,895,780	3.249	6,655,706
33 Jefferson	887,531,843	3.181	2,710,309
34 Lafayette	353,875,324	3.182	1,080,990
35 Lake	34,502,714,714	3.246	107,515,979
36 Lee	133,918,480,158	3.304	424,767,992
37 Leon	23,067,793,019	3.211	71,107,856
38 Levy	2,959,330,005	3.227	9,167,768
39 Liberty	357,567,161	3.070	1,053,822
40 Madison	1,030,295,420	3.206	3,171,002
41 Manatee	59,967,982,716	3.274	188,481,768
42 Marion	29,733,959,233	3.250	92,769,953
43 Martin	30,981,681,180	3.236	96,246,451
44 Monroe	44,572,134,368	1.249	53,443,772
45 Nassau	14,295,655,605	3.253	44,643,617
46 Okaloosa	26,975,969,801	3.330	86,236,780
47 Okeechobee	4,033,396,569	3.223	12,479,652
48 Orange	202,549,692,019	3.202	622,621,549
49 Osceola	44,263,539,646	3.262	138,612,160
50 Palm Beach	287,272,655,931	3.265	900,427,413
51 Pasco	46,639,634,677	3.268	146,321,593
52 Pinellas	125,121,263,640	3.215	386,174,268
53 Polk	59,797,479,953	3.271	187,773,655
54 Putnam	6,182,576,819	3.215	19,081,905
55 St. Johns	45,659,707,648	3.235	141,800,788
56 St. Lucie	36,335,518,040	3.226	112,529,646
57 Santa Rosa	16,413,433,562	3.300	51,997,758
58 Sarasota	94,765,866,616	3.018	274,563,250
59 Seminole	49,871,451,145	3.208	153,588,111
60 Sumter	19,829,214,333	2.688	51,168,891
61 Suwannee	2,547,621,615	3.338	8,163,803
62 Taylor	1,960,659,389	3.185	5,994,912
63 Union	360,990,536	3.314	1,148,470
64 Volusia	56,003,169,364	3.230	173,654,628
65 Wakulla	2,063,726,982	3.303	6,543,831
66 Walton	38,464,644,884	1.744	64,399,047
67 Washington	1,266,012,959	3.329	4,045,975
69 FAMU Lab School	0	0.000	0
70 FAU - Palm Beach	0	0.000	0
71 FAU - St. Lucie	0	0.000	0
72 FSU Lab - Broward	0	0.000	0
73 FSU Lab - Leon	0	0.000	0
74 UF Lab School	0	0.000	0
75 Virtual School	0	0.000	0
State	2,933,437,989,999	3.262	8,854,248,311

District	Required	0.748	Total
	Local Effort	Actual	Actual
	Mills	Discretionary	FEFP
	-1-	-2-	-3-
1 Alachua	3.217	0.748	3.965
2 Baker	3.231	0.748	3.979
3 Bay	3.256	0.748	4.004
4 Bradford	3.276	0.748	4.024
5 Brevard	3.247	0.748	3.995
6 Broward	3.174	0.748	3.922
7 Calhoun	3.337	0.748	4.085
8 Charlotte	3.304	0.748	4.052
9 Citrus	3.259	0.748	4.007
10 Clay	3.164	0.748	3.912
11 Collier	2.210	0.748	2.958
12 Columbia	3.299	0.748	4.047
13 Dade	3.355	0.748	4.103
14 DeSoto	3.215	0.748	3.963
15 Dixie	3.236	0.748	3.984
16 Duval	3.236	0.748	3.984
17 Escambia	3.310	0.748	4.058
18 Flagler	3.298	0.748	4.046
19 Franklin	2.259	0.748	3.007
20 Gadsden	3.242	0.748	3.990
21 Gilchrist	3.245	0.748	3.993
22 Glades	3.244	0.748	3.992
23 Gulf	3.335	0.748	4.083
24 Hamilton	3.163	0.748	3.911
25 Hardee	3.232	0.748	3.980
26 Hendry	3.165	0.748	3.913
27 Hernando	3.277	0.748	4.025
28 Highlands	3.303	0.748	4.051
29 Hillsborough	3.231	0.748	3.979
30 Holmes	3.235	0.748	3.983
31 Indian River	3.237	0.748	3.985
32 Jackson	3.249	0.748	3.997
33 Jefferson	3.181	0.748	3.929
34 Lafayette	3.182	0.748	3.930
35 Lake	3.246	0.748	3.994
36 Lee	3.304	0.748	4.052
37 Leon	3.211	0.748	3.959
38 Levy	3.227	0.748	3.975
39 Liberty	3.070	0.748	3.818
40 Madison	3.206	0.748	3.954
41 Manatee	3.274	0.748	4.022
42 Marion	3.250	0.748	3.998
43 Martin	3.236	0.748	3.984
44 Monroe	1.249	0.748	1.997
45 Nassau	3.253	0.748	4.001
46 Okaloosa	3.330	0.748	4.078
47 Okeechobee	3.223	0.748	3.971
48 Orange	3.202	0.748	3.950
49 Osceola	3.262	0.748	4.010
50 Palm Beach	3.265	0.748	4.013
51 Pasco	3.268	0.748	4.016
52 Pinellas	3.215	0.748	3.963
53 Polk	3.271	0.748	4.019
54 Putnam	3.215	0.748	3.963
55 St. Johns	3.235	0.748	3.983
56 St. Lucie	3.226	0.748	3.974
57 Santa Rosa	3.300	0.748	4.048
58 Sarasota	3.018	0.748	3.766
59 Seminole	3.208	0.748	3.956
60 Sumter	2.688	0.748	3.436
61 Suwannee	3.338	0.748	4.086
62 Taylor	3.185	0.748	3.933
63 Union	3.314	0.748	4.062
64 Volusia	3.230	0.748	3.978
65 Wakulla	3.303	0.748	4.051
66 Walton	1.744	0.748	2.492
67 Washington	3.329	0.748	4.077
69 FAMU Lab School	0.000	0.000	0.000
70 FAU - Palm Beach	0.000	0.000	0.000
71 FAU - St. Lucie	0.000	0.000	0.000
72 FSU Lab - Broward	0.000	0.000	0.000
73 FSU Lab - Leon	0.000	0.000	0.000
74 UF Lab School	0.000	0.000	0.000
75 Virtual School	0.000	0.000	0.000
State	3.262	0.748	4.010

2022-23 FEFP Second Calculation
Local Effort Taxes

District	2022 School Taxable Value	Total Required Local Effort Taxes	0.748 Actual Discretionary Local Effort	Total Local Effort Taxes
	-1-	-2-	-3-	-4-
1 Alachua	22,665,241,640	69,997,519	16,275,457	86,272,976
2 Baker	1,462,036,875	4,534,887	1,049,859	5,584,746
3 Bay	25,483,138,186	79,654,174	18,298,932	97,953,106
4 Bradford	1,323,889,410	4,163,579	950,659	5,114,238
5 Brevard	62,604,819,089	195,146,734	44,955,268	240,102,002
6 Broward	267,545,856,370	815,222,926	192,119,329	1,007,342,255
7 Calhoun	537,628,257	1,722,303	386,060	2,108,363
8 Charlotte	28,460,112,934	90,270,925	20,436,638	110,707,563
9 Citrus	13,954,936,486	43,659,972	10,020,761	53,680,733
10 Clay	16,555,465,982	50,286,235	11,888,149	62,174,384
11 Collier	142,000,430,001	301,268,112	101,967,669	403,235,781
12 Columbia	3,966,749,246	12,562,854	2,848,443	15,411,297
13 Dade	428,837,004,339	1,381,198,224	307,939,276	1,689,137,500
14 DeSoto	2,551,056,890	7,873,582	1,831,863	9,705,445
15 Dixie	731,822,835	2,273,452	525,507	2,798,959
16 Duval	99,713,912,599	309,767,252	71,602,566	381,369,818
17 Escambia	27,522,536,974	87,455,613	19,763,383	107,218,996
18 Flagler	15,099,151,267	47,805,121	10,842,399	58,647,520
19 Franklin	3,143,588,897	6,817,313	2,257,348	9,074,661
20 Gadsden	2,086,324,185	6,493,308	1,498,148	7,991,456
21 Gilchrist	1,171,423,200	3,649,218	841,176	4,490,394
22 Glades	1,047,538,341	3,262,286	752,216	4,014,502
23 Gulf	3,170,775,022	10,151,553	2,276,870	12,428,423
24 Hamilton	1,175,488,129	3,569,346	844,095	4,413,441
25 Hardee	2,228,976,440	6,915,890	1,600,583	8,516,473
26 Hendry	3,732,859,455	11,341,920	2,680,492	14,022,412
27 Hernando	15,480,087,369	48,699,116	11,115,941	59,815,057
28 Highlands	7,441,492,775	23,596,081	5,343,587	28,939,668
29 Hillsborough	158,177,834,006	490,629,678	113,584,339	604,214,017
30 Holmes	617,265,857	1,916,981	443,246	2,360,227
31 Indian River	25,807,424,289	80,197,087	18,531,795	98,728,882
32 Jackson	2,133,895,780	6,655,706	1,532,308	8,188,014
33 Jefferson	887,531,843	2,710,309	637,319	3,347,628
34 Lafayette	353,875,324	1,080,990	254,111	1,335,101
35 Lake	34,502,714,714	107,515,979	24,775,709	132,291,688
36 Lee	133,918,480,158	424,767,992	96,164,182	520,932,174
37 Leon	23,067,793,019	71,107,856	16,564,521	87,672,377
38 Levy	2,959,330,005	9,167,768	2,125,036	11,292,804
39 Liberty	357,567,161	1,053,822	256,762	1,310,584
40 Madison	1,030,295,420	3,171,002	739,835	3,910,837
41 Manatee	59,967,982,716	188,481,768	43,061,809	231,543,577
42 Marion	29,733,959,233	92,769,953	21,351,361	114,121,314
43 Martin	30,981,681,180	96,246,451	22,247,326	118,493,777
44 Monroe	44,572,134,368	53,443,772	32,006,358	85,450,130
45 Nassau	14,295,655,605	44,643,617	10,265,424	54,909,041
46 Okaloosa	26,975,969,801	86,236,780	19,370,904	105,607,684
47 Okeechobee	4,033,396,569	12,479,652	2,896,301	15,375,953
48 Orange	202,549,692,019	622,621,549	145,446,883	768,068,432
49 Osceola	44,263,539,646	138,612,160	31,784,763	170,396,923
50 Palm Beach	287,272,655,931	900,427,413	206,284,749	1,106,712,162
51 Pasco	46,639,634,677	146,321,593	33,490,989	179,812,582
52 Pinellas	125,121,263,640	386,174,268	89,847,077	476,021,345
53 Polk	59,797,479,953	187,773,655	42,939,374	230,713,029
54 Putnam	6,182,576,819	19,081,905	4,439,585	23,521,490
55 St. Johns	45,659,707,648	141,800,788	32,787,323	174,588,111
56 St. Lucie	36,335,518,040	112,529,646	26,091,809	138,621,455
57 Santa Rosa	16,413,433,562	51,997,758	11,786,158	63,783,916
58 Sarasota	94,765,866,616	274,563,250	68,049,473	342,612,723
59 Seminole	49,871,451,145	153,588,111	35,811,692	189,399,803
60 Sumter	19,829,214,333	51,168,891	14,238,962	65,407,853
61 Suwannee	2,547,621,615	8,163,803	1,829,396	9,993,199
62 Taylor	1,960,659,389	5,994,912	1,407,910	7,402,822
63 Union	360,990,536	1,148,470	259,220	1,407,690
64 Volusia	56,003,169,364	173,654,628	40,214,756	213,869,384
65 Wakulla	2,063,726,982	6,543,831	1,481,921	8,025,752
66 Walton	38,464,644,884	64,399,047	27,620,692	92,019,739
67 Washington	1,266,012,959	4,045,975	909,099	4,955,074
69 FAMU Lab School	0	0	0	0
70 FAU - Palm Beach	0	0	0	0
71 FAU - St. Lucie	0	0	0	0
72 FSU Lab - Broward	0	0	0	0
73 FSU Lab - Leon	0	0	0	0
74 UF Lab School	0	0	0	0
75 Virtual School	0	0	0	0

State 2,933,437,989,999 8,854,248,311 2,106,443,151 10,960,691,462

STAFF ALLOCATIONS PLAN

2022-2023
(Updated February 2022)

School Board of Alachua County
620 East University Avenue
Gainesville, FL 32601

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NOTES

- ✿ **Allocations are subject to available funding. Positions included as components of grants, agreements, categorical or other specific sources of funding are contingent upon continued funding. In addition to the units allocated in this manual, positions funded through grants or internal accounts may be added at the principal's discretion with the annual approval of the Superintendent.**
- ✿ **Schools may be allocated additional units based on instructional programs. All units must be approved by the Superintendent.**

SCHOOL-BASED ADMINISTRATIVE ALLOCATIONS 12-Month Appointments

ELEMENTARY SCHOOLS (21)

<u>Student Membership</u>	<u>Principal</u>	<u>Principal, Assistant</u>
All	1	1 (12month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

K-8 SCHOOLS (1) and MIDDLE SCHOOLS (7)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
700 or more w/F&R Lunch Direct Cert	1	2 (12 month)
800 or more	1	2 (12 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

MIDDLE/SENIOR HIGH SCHOOLS (1)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
800 or more	1	2 (12 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

HIGH SCHOOLS (6) (formula includes Dual Enrollment)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
Less than 1,500	1	2 (12 month)
1,500 or more	1	3 (12 month)

If the school is within 5% of enrollment, current staffing will remain for the school year.

CENTERS(4)

Center	Principal Position	Principal, Assistant
A. Quinn Jones	1	1 (12 month)
Sidney Lanier	1	1 (12 month)
Camp Crystal	1 (Director)	
Alachua eSchool	1	

CLERICAL SUPPORT STAFF ALLOCATIONS

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 300 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10

ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 800 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
2	Assistant, Senior-Clerical	24	10

SPECIAL CENTERS

Center	No. of Positions	Title	Pay Grade	Months Employed
Sidney Lanier	1	Assistant-Executive	27	12
	1	Clerk-Database	26	12
A. Quinn Jones	1	Assistant-Executive	27	12
	1	Clerk-Database	26	12
Camp Crystal	1	Assistant-Executive	27	12

K-8 SCHOOLS and MIDDLE SCHOOLS WITH STUDENT MEMBERSHIP UNDER 800

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10

K-8 SCHOOLS and MIDDLE SCHOOLS WITH STUDENT MEMBERSHIP OF 800 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Assistant, Clerical	22	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 1,400

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Secretary	24	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Assistant, Clerical	22	10
1	Registrar	25	12
.88	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP 1,400 OR MORE

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Secretary	24	12
1	Clerk-Database	26	12
2	Assistant, Senior-Clerical	24	10
2	Assistant, Clerical	22	10
1	Registrar	25	12
.88	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 600

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
1	Registrar	25	12
.5	Senior Clerical – Testing Coordinator	24	10

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

No. of Positions	Title	Pay Grade	Months Employed
1	Bookkeeper	26	12
1	Assistant-Executive	27	12
1	Clerk-Database	26	12
1	Assistant, Senior-Clerical	24	10
.5	Senior Clerical – Testing Coordinator	24	10

INSTRUCTIONAL STAFFING ALLOCATIONS

PROCEDURES FOR DETERMINING INSTRUCTIONAL ALLOCATIONS

1. The Office of Student Assignment projects membership by school.
2. The Superintendent and Superintendent's Council review and adjust projected membership.
3. The Office of Student Assignment compiles the adjusted projections.
4. Projected membership is then computer run against the formula to determine teacher unit allocations for each school.
5. Base unit allocations may be adjusted to provide proportionate matching units for special programs that reduce regular pupil/teacher ratios.

FORMULA

School	Base	Factor
Elementary	K-3	18.0
	4-5	22.0
Middle	6-8	22.0
High	9-12	25.0

ALLOCATIONS

Art, Music, P.E.

The base allocation for middle, jr/sr. high, and high school includes units for all programs of instruction, including art, music, and P.E., unless specifically noted. Annual program reviews by the Superintendent may lead to revised allocations based on program needs.

ELEMENTARY SCHOOLS & K-8 (K-5 enrollment)

Membership	Allocated Unit(s) Each
Less than 300 students	.5
.300-649 students	1.0
650 or more students	1.5
A. Quinn Jones	1.0
Sidney Lanier	1.0
Shell Elementary	1.0

Student Activities/Athletic Director

Hawthorne Jr./Sr. High School is allocated .40 and Newberry High School is allocated .60 instructional units above the basic allocation generated through FTE to be used as an activities director and/or athletic director. Buchholz High, Eastside High, Gainesville High, and Santa Fe High Schools are allocated one (1.0) full unit.

R.O.T.C.

High schools who have R.O.T.C. units are allocated a one-half (.5) instructional unit per position as reflected in governmental contracts.

Instructional Supplement

The Superintendent may authorize the allocation of supplemental teacher units to schools when necessary to equalize programs and support programmatic needs. Supplemental units will come from reserve instructional units.

Camp Crystal Lake

One (1) 7.5-hour instructional units (teacher specialist) are allocated for this environmental education program.

Teacher, Media Specialist*

School	Membership	Allocated Unit(s) Each
Elementary	Less than 300	.50
Elementary	300 or More	1.0
K-8 and Middle	Less than 800	1.0
K-8 and Middle	800 or more	2.0
Jr./Sr. High & High	Less than 800	1.0
Jr./Sr. High & High	More than 800	2.0
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	1.0
Sidney Lanier Center	N/A	.50

*Additional media specialist positions over 1.0 may be filled with a certified teacher to support instructional technology.

Counselor, School*

A minimum of one (1) counselor will be placed in all high schools and jr./sr. high schools.

School	Membership	Allocated Counselor Units
Elementary	Less than 650	1.0
Elementary	650 or more	1.5
Elementary	800 or more	2.0
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
High*	For every 375	1.0
ESE Center (Lanier & A.Quinn)	N/A	1.0
Loften High	N/A	1.0
Alachua eSchool	N/A	1.0

*At the high school level, enrollment generating fractional units of .75 or greater will earn one (1.0) counselor unit. High school does not include dual enrollment.

Teacher, Behavioral Resource/Dean*

School	Membership	Allocated Dean Units
Elementary	Less than 900	1.0
Elementary	900 or more	2.0
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
Hawthorne Middle/High	N/A	1.0
High*	Less than 1,800	2.0
High*	1,800 or more	3.0
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	2.0
Sidney Lanier Center	N/A	1.0

*High school does not include dual enrollment.

EXCEPTIONAL STUDENT EDUCATION PROGRAMS

PROGRAM ALLOCATION FORMULA

Program	Teacher	Paraprofessional(s)	No. of ESE Students
School-Based Intensive Behavioral Program	1	1	12
School-Based Intensive Skills Program	1	1	12
District Physically Impaired	1	1	10
District Hearing Impaired	1	1	10
District Visually Impaired	1	1	10
District Profoundly Handicapped	1	2	10
District Functionally Multiply Handicapped	1	2	8
District Center Emotionally Behavioral Disturbed Program	1	1	8
District Pre-K Handicapped	1	1	12
School-Based Separate Class	1	1	12
Elementary School Resource	1		18
Middle School Resource	1		25
High School Resource	1		25
Co-Teach	1		18 in general education class
Speech Therapy	1		65 students
Occupational Therapy	1		35
Physical Therapy	1		35
Gifted	1		50
Hospital/Homebound	1		25 contact hours per week

- *The number of ESE students noted is the minimum number needed to allocate the staffing pattern.*
- *Staff may be added based upon demonstrated students' needs.*
- *This staffing plan is based on the matrix and may be revised subject to adjustments from the State.*

SPECIAL PROGRAMS

Psychologists

The Student Support Services Division and Exceptional Student Education Department employs 12.5 psychologists. Their time is allocated to each school based on a determination of comparative need.

ESOL Centers

Allocation: 60 students = one (1) teacher
Each additional five (5) students = one (1) hour teacher para

Any ESOL Center serving fifteen (15) or more students who speak the same language will be allocated .38 units (three hours) regular aide time to employ a person who speaks the same language to serve as native language assistant. Each additional five (5) students = one (1) additional hour. Personnel adjustments will be made following the identification of kindergarten students needing ESOL services and the following October FTE count.

Title I Instructional/Para

Instructional and para units are based on program needs outlined in the Title I plan for each eligible school. The Title I office generates the specific allocations for approval by the Superintendent.

Dropout Prevention/Alternative Education **General Dropout Prevention**

The calculation for determining the number of Dropout Prevention units that are assigned to each school is done by multiplying 10.53 (the total number of teacher units available) times the number of students at the site eligible for free or reduced price lunch and dividing by the total students on free or reduced price lunch in the district. Instructional units are based on program needs at each eligible school. The curriculum department generates the specific allocations for approval by the Superintendent.

Nurses

LPNs and RNs are allocated to schools based on students' needs. Nurses are employed by the district and Alachua County Health Department.

The Executive Director for Exceptional Student Education/Student Support Services or designee directs the assignment of nurses.

SUPPLEMENTAL UNITS

Additional program units must be used as instructional units with **assigned students**. All other additional units will be allocated on a basis of program need, approved by the Superintendent. All requests for conversion of an instructional unit to a non-instructional unit (i.e., dean, school counselor, etc.) must be approved by the Superintendent.

Academic Magnet Programs

International Baccalaureate (IB), Advanced Placement (AP), Cambridge, and magnet units will be assigned upon annual analysis of program enrollment and need as per the discretion of the Superintendent.

Other Additional Units

Additional Program Units must be used as instructional units with **assigned students**.

Schools	Instructional Units
Professional Academies Magnet at Loften	.66 (Spanish) (TBD Annually)
Professional Academies Magnet at Loften	5.0 (Career and Technical Education)
Traffic Safety	(coded to Slosberg Funds) (TBD Annually)
Sidney Lanier (Elementary Character Counts)	3.0
AVID Instructional Support	Based on Program Needs

OTHER CAREER SERVICE ALLOCATIONS

Para/Aide time is allocated on an hourly basis.

Aide-Clerical, Guidance

Allocations are based on the following formula:

Population of School	District
0 – 499	.19
500 – 749	.25
750 – 999	.31
1000 – 1500	.38
1500 – 2000	.44

Aide-Media

Schools	No. of Units
High Schools-Jr./Sr. High:	
• High Schools	.88
• Jr./Sr. High	.88
Middle Schools:	
• All Schools	.88
• K-8	1.76
All Elementary Schools:	
A. Quinn Jones/Lanier	.88

Proctor-Computer Lab

School	Units
High Schools (7) *	1.0

*Must be used for Technology Support.

Specialist-Tech Support (High School)

School	Units
Greater than 1,200	1.0

Specialist-Student Services
(Must be Used “In School” Detention Program)

School	Units
K-8, Middle, & Jr/Sr High Schools	.88
High Schools	.88
Elementary	.81*

*Specialist-Student Services positions will be allocated to elementary schools meeting the following criteria:

- Enrollment over 350 and with free-reduced lunch percentage over 75%

Para I-General/Instructional

School	Units
All Elementary Schools (Elementary schools with 700 or more students are allocated 6 additional hours)	1.5
High Schools (except Lofton)	1.0
K-8 Schools	1.5
Middle Schools	1.0
A. Quinn Jones/Lanier	.88

NOTE: Effective 2015-2016, A. Quinn Jones is allocated eight (8.0) Para II-Instructional positions, 6.75 hours per day, for eight (8) DOP classrooms. Para II Behavioral positions for the Outpost Program at A. Quinn Jones will be allocated based on the contract with the City of Gainesville.

DISTRICT STAFFING ALLOCATIONS

The level of staffing in divisions at the district level is controlled through the budgeting process. Allocation adjustments may be recommended by the Superintendent, based on financial resources and need. Current staffing will be maintained unless adjusted through this process.

Reserve Instructional Units

Reserve and growth units are established and later reassigned to schools based on unique school needs. The primary purposes of these units are:

- a. Relieving overloads in specific classrooms.
- b. Special allocations to schools to provide program flexibility.

These special units will be reflected in the original budget and are controlled by the Superintendent.

Instructional Unit Conversion

An allocated instructional unit may not be used in a form other than the stated allocation except with the approval of the Superintendent. Conversions planned for an upcoming year must be included in the School Improvement Plan for that year.

POSITION FUNDING - 1 MILL

<u>Program</u>	<u>Project Code</u>
Elementary Music 100% *	1MA
Elementary Art 100% *	1MA
MS Band 100% *	1MB
HS Band 100% *	1HB
MS, HS Chorus 100% *	1CH
Elementary, MS, HS, Center Media 50%	1LP
Elementary 100% Guidance	1GU
MS, HS Guidance 50%	1GU
Magnet (Section Based)	1MP
Classroom Technology (Supplement Only 100%) *	1TC
District Instructional Technology (9037) **	1TC

*Supplements associated with the above programs will also be coded to the 1 Mill.

**Various classroom technology support positions within IT coded to 1TC.

CUSTODIAL ALLOCATION FORMULA

Base Allocation

1. Personnel: Total number of Non-Federal instructional units allocated during the staffing allocations process.
PERSONNEL FACTOR:
1 custodian for each 8 staff members.
Number of staff divided by 8 equals personnel factor.
2. Student Factor: The projected Pre-K-12 student counts used for staffing allocations.
STUDENT FACTOR:
1 custodian for each 225 students.
Number of students divided by 225 equals student factor.
3. Classroom Factor: The total number of permanent classrooms on the FISH plans plus portable classrooms.
ROOM FACTOR:
1 custodian for every 11 Classrooms.
Number of rooms divided by 11 equals room factor.
4. Area Factor: Total building square footage on FISH plans plus relocatable classroom square footage.
SQUARE FOOTAGE FACTOR:
1 custodian for every 15,000 Square Feet.
Number of rooms divided by 15,000 equals square footage factor.

Base Allocation equals the average of all four factors $(1+2+3+4)/4$

Additions to the Base Allocation:

1. Community: A community factor will be added to the Base Allocation to address after hours facility use:
.06 Elementary
.25 Middle & Special Centers
.50 High Schools
1.0 High Schools with enrollment over 1,400
2. Grounds: A grounds factor will be added to the Base Allocation to address grounds upkeep at each school:
.50 Elementary, Middle, & Special Centers
1.0 High Schools

The **Final Custodial Allocation** is the addition of the **Base Allocation**, **Community** and **Grounds** factors. The Final Allocation will be rounded FTE with the following breaks:

.01 - .24 will round to .00
.25 - .75 will round to .50
.76 - .99 will round to 1.00

School Staffing Allocations

ELEMENTARY SCHOOL ALLOCATION
DUVAL

STAFFING ENROLLMENT

0022

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
0	-	-	-

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
ASSIST PRINCIPAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC INSTRUCT:																	
K-3	-				-	-	-	-	-	-	-	-	-	-	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-				-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-				-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIFTED:																	
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INST SUPPORT:																	
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SERVICE																	
SECRETARY/CLERI				-		-	-	-	-	-	-	-	-	-	-	-	-
AIDES				-		-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL		1.00		-		-	1.00	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	-	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
0022 TOTAL	-	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-

ELEMENTARY SCHOOL ALLOCATION
PARKER

STAFFING ENROLLMENT

0031

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
364	206	-	<u>570</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	20.00				20.00	-	-	-	-	-	-	-	(20.00)			
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)			
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)			
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)			
TITLE I			2.70	-	2.70	-	-	-	-	-	-	-			(2.70)	
ESOL	2.00	2.38			2.00	2.38	-	-	-	-	-	-	(2.00)	(2.38)		
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-		
MAGNET	-				-	-	-	-	-	-	-	-	-	-		
SUBTOTALS:	34.00	2.38	2.70	-	36.70	2.38	-	-	-	-	-	-	(34.00)	(2.38)	(2.70)	-
GIFTED:																
GIFTED	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)			
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	2.40	-			2.40	-	-	-	-	-	-	-	(2.40)			
SUBTOTALS:	2.40	-	-	-	2.40	-	-	-	-	-	-	-	(2.40)	-	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)			
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)		(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)		
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-		
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)		
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	(1.50)		(2.63)
CUSTODIAL		4.70		0.80	-	5.50	-	-	-	-	-	-	-	(4.70)		(0.80)
SUBTOTALS:	-	9.20	-	3.43	-	12.63	-	-	-	-	-	-	-	(9.20)	-	(3.43)
0031 TOTAL	40.40	14.58	2.70	3.68	43.10	18.26	-	-	-	-	-	-	(40.40)	(14.58)	(2.70)	(3.68)

ELEMENTARY SCHOOL ALLOCATION
FOSTER

STAFFING ENROLLMENT

0041

K-3	4-5	SC ESE	TOTAL
279	196	-	475

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	16.00				16.00	-	-	-	-	-	-	-	-	(16.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00	0.75	3.00	0.75	-	-	-	-	-	-	-	-	-	(3.00)	(0.75)
ESOL		0.50			-	0.50	-	-	-	-	-	-	-	-	(0.50)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	29.00	0.50	3.00	0.75	32.00	1.25	-	-	-	-	-	-	-	(29.00)	(0.50)	(3.00)	(0.75)
GIFTED:																	
GIFTED	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
SUBTOTALS:	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
INST SUPPORT:																	
BRT	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		4.00		1.00	-	5.00	-	-	-	-	-	-	-	-	(4.00)	-	(1.00)
SUBTOTALS:	-	8.50	-	3.63	-	12.13	-	-	-	-	-	-	-	-	(8.50)	-	(3.63)
0041 TOTAL	36.50	11.94	3.00	4.57	39.50	16.51	-	-	-	-	-	-	-	(36.50)	(11.94)	(3.00)	(4.57)

ELEMENTARY SCHOOL ALLOCATION
LAKE FOREST

STAFFING ENROLLMENT

0071

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
228	97	(9)	<u>316</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00		1.00	-	2.00	-	-	-	-	-	-	-	-	(1.00)	-	(1.00)
SUBTOTALS:	-	2.00	-	1.00	-	3.00	-	-	-	-	-	-	-	-	(2.00)	-	(1.00)
BASIC INSTRUCT:																	
K-3	12.00				12.00	-	-	-	-	-	-	-	-	(12.00)	-	-	-
4-5	4.00				4.00	-	-	-	-	-	-	-	-	(4.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			5.00		5.00	-	-	-	-	-	-	-	-	-	-	(5.00)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	19.00	-	5.00	-	24.00	-	-	-	-	-	-	-	-	(19.00)	-	(5.00)	-
GIFTED:																	
GIFTED	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	7.40	1.50		2.60	7.40	4.10	-	-	-	-	-	-	-	(7.40)	(1.50)	-	(2.60)
SUBTOTALS:	7.40	1.50	-	2.60	7.40	4.10	-	-	-	-	-	-	-	(7.40)	(1.50)	-	(2.60)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		3.13	-	4.63	-	-	-	-	-	-	-	-	(1.50)	-	(3.13)
CUSTODIAL		3.50		1.00	-	4.50	-	-	-	-	-	-	-	-	(3.50)	-	(1.00)
SUBTOTALS:	-	8.00	-	4.13	-	12.13	-	-	-	-	-	-	-	-	(8.00)	-	(4.13)
0071 TOTAL	30.40	13.25	5.00	7.92	35.40	21.17	-	-	-	-	-	-	-	(30.40)	(13.25)	(5.00)	(7.92)

ELEMENTARY SCHOOL ALLOCATION
LITTLEWOOD

STAFFING ENROLLMENT

0091

K-3	4-5	SC ESE	TOTAL
437	224	(8)	653

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	24.00				24.00	-	-	-	-	-	-	-	-	(24.00)	-	-	-
4-5	10.00				10.00	-	-	-	-	-	-	-	-	(10.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			3.50	0.38	3.50	0.38	-	-	-	-	-	-	-	-	-	(3.50)	(0.38)
ESOL		0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	38.50	0.88	3.50	0.38	42.00	1.26	-	-	-	-	-	-	-	(38.50)	(0.88)	(3.50)	(0.38)
GIFTED:																	
GIFTED	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	10.50	6.00		1.53	10.50	7.53	-	-	-	-	-	-	-	(10.50)	(6.00)	-	(1.53)
SUBTOTALS:	10.50	6.00	-	1.53	10.50	7.53	-	-	-	-	-	-	-	(10.50)	(6.00)	-	(1.53)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		5.50		1.00	-	6.50	-	-	-	-	-	-	-	-	(5.50)	-	(1.00)
SUBTOTALS:	-	10.00	-	3.63	-	13.63	-	-	-	-	-	-	-	-	(10.00)	-	(3.63)
0091 TOTAL	54.50	19.88	3.50	5.79	58.00	25.67	-	-	-	-	-	-	-	(54.50)	(19.88)	(3.50)	(5.79)

ELEMENTARY SCHOOL ALLOCATION
METCALFE

STAFFING ENROLLMENT

0101

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
293	115	(6)	<u>402</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	16.00				16.00	-	-	-	-	-	-	-	-	(16.00)	-	-	-
4-5	5.00				5.00	-	-	-	-	-	-	-	-	(5.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			2.00	2.25	2.00	2.25	-	-	-	-	-	-	-	-	-	(2.00)	(2.25)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	25.00	-	2.00	2.25	27.00	2.25	-	-	-	-	-	-	-	(25.00)	-	(2.00)	(2.25)
GIFTED:																	
GIFTED	0.50				0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	4.60	2.25		0.26	4.60	2.51	-	-	-	-	-	-	-	(4.60)	(2.25)	-	(0.26)
SUBTOTALS:	4.60	2.25	-	0.26	4.60	2.51	-	-	-	-	-	-	-	(4.60)	(2.25)	-	(0.26)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		4.00		1.00	-	5.00	-	-	-	-	-	-	-	-	(4.00)	-	(1.00)
SUBTOTALS:	-	8.50	-	3.63	-	12.13	-	-	-	-	-	-	-	-	(8.50)	-	(3.63)
0101 TOTAL	33.10	14.50	2.00	6.33	35.10	20.83	-	-	-	-	-	-	-	(33.10)	(14.50)	(2.00)	(6.33)

ELEMENTARY SCHOOL ALLOCATION
WILLIAMS

STAFFING ENROLLMENT

0111

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
277	197	(7)	467

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	15.00				15.00	-	-	-	-	-	-	-	-	(15.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00	3.00	3.00	3.00	-	-	-	-	-	-	-	-	-	(3.00)	(3.00)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	28.00	-	3.00	3.00	31.00	3.00	-	-	-	-	-	-	-	(28.00)	-	(3.00)	(3.00)
GIFTED:																	
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	3.50	0.75			3.50	0.75	-	-	-	-	-	-	-	(3.50)	(0.75)	-	-
SUBTOTALS:	3.50	0.75	-	-	3.50	0.75	-	-	-	-	-	-	-	(3.50)	(0.75)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		3.70		0.80	-	4.50	-	-	-	-	-	-	-	-	(3.70)	-	(0.80)
SUBTOTALS:	-	8.20	-	3.43	-	11.63	-	-	-	-	-	-	-	-	(8.20)	-	(3.43)
0111 TOTAL	34.50	12.70	3.00	6.62	37.50	19.32	-	-	-	-	-	-	-	(34.50)	(12.70)	(3.00)	(6.62)

ELEMENTARY SCHOOL ALLOCATION
ALACHUA

STAFFING ENROLLMENT

0161

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
111	204	(8)	<u>307</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	6.00				6.00	-	-	-	-	-	-	-	-	(6.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			2.40	-	2.40	-	-	-	-	-	-	-	-	-	-	(2.40)	-
ESOL		0.38			-	0.38	-	-	-	-	-	-	-	-	(0.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	19.00	0.38	2.40	-	21.40	0.38	-	-	-	-	-	-	-	(19.00)	(0.38)	(2.40)	-
GIFTED:																	
GIFTED	0.50				0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	3.40	0.75	-	-	3.40	0.75	-	-	-	-	-	-	-	(3.40)	(0.75)	-	-
SUBTOTALS:	3.40	0.75	-	-	3.40	0.75	-	-	-	-	-	-	-	(3.40)	(0.75)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		3.75		0.25	-	4.00	-	-	-	-	-	-	-	-	(3.75)	-	(0.25)
SUBTOTALS:	-	8.25	-	2.88	-	11.13	-	-	-	-	-	-	-	-	(8.25)	-	(2.88)
0161 TOTAL	25.90	12.32	2.40	3.07	28.30	15.39	-	-	-	-	-	-	-	(25.90)	(12.32)	(2.40)	(3.07)

ELEMENTARY SCHOOL ALLOCATION
ARCHER

STAFFING ENROLLMENT

0171

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
289	191	(3)	<u>477</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	16.00				16.00	-	-	-	-	-	-	-	-	(16.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.40	0.75	3.40	0.75	-	-	-	-	-	-	-	-	-	(3.40)	(0.75)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	29.00	-	3.40	0.75	32.40	0.75	-	-	-	-	-	-	-	(29.00)	-	(3.40)	(0.75)
GIFTED:																	
GIFTED	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	3.30	2.50			3.30	2.50	-	-	-	-	-	-	-	(3.30)	(2.50)	-	-
SUBTOTALS:	3.30	2.50	-	-	3.30	2.50	-	-	-	-	-	-	-	(3.30)	(2.50)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		3.50		1.00	-	4.50	-	-	-	-	-	-	-	-	(3.50)	-	(1.00)
SUBTOTALS:	-	8.00	-	3.63	-	11.63	-	-	-	-	-	-	-	-	(8.00)	-	(3.63)
0171 TOTAL	36.30	13.44	3.40	4.57	39.70	18.01	-	-	-	-	-	-	-	(36.30)	(13.44)	(3.40)	(4.57)

ELEMENTARY SCHOOL ALLOCATION
SHELL

STAFFING ENROLLMENT

0281

K-3	4-5	SC ESE	TOTAL
228	115	-	343

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	14.00				14.00	-	-	-	-	-	-	-	-	(14.00)	-	-	-
4-5	5.00				5.00	-	-	-	-	-	-	-	-	(5.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			4.00	0.75	4.00	0.75	-	-	-	-	-	-	-	-	-	(4.00)	(0.75)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	22.00	-	4.00	0.75	26.00	0.75	-	-	-	-	-	-	-	(22.00)	-	(4.00)	(0.75)
GIFTED:																	
GIFTED	0.50				0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	3.00	1.75			3.00	1.75	-	-	-	-	-	-	-	(3.00)	(1.75)	-	-
SUBTOTALS:	3.00	1.75	-	-	3.00	1.75	-	-	-	-	-	-	-	(3.00)	(1.75)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		3.50		0.50	-	4.00	-	-	-	-	-	-	-	-	(3.50)	-	(0.50)
SUBTOTALS:	-	8.00	-	3.13	-	11.13	-	-	-	-	-	-	-	-	(8.00)	-	(3.13)
0281 TOTAL	28.50	13.50	4.00	4.07	32.50	17.57	-	-	-	-	-	-	-	(28.50)	(13.50)	(4.00)	(4.07)

ELEMENTARY SCHOOL ALLOCATION
TERWILLIGER

STAFFING ENROLLMENT

0311

K-3	4-5	SC ESE	TOTAL
349	146	(6)	489

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	19.00				19.00	-	-	-	-	-	-	-	(19.00)			
4-5	7.00				7.00	-	-	-	-	-	-	-	(7.00)			
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)			
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)			
TITLE I			5.00	2.25	5.00	2.25	-	-	-	-	-	-		(5.00)	(2.25)	
ESOL		0.50			-	0.50	-	-	-	-	-	-		(0.50)		
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-				
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)			
SUBTOTALS:	30.00	0.50	5.00	2.25	35.00	2.75	-	-	-	-	-	-	(30.00)	(0.50)	(5.00)	(2.25)
GIFTED:																
GIFTED	0.50				0.50	-	-	-	-	-	-	-	(0.50)			
SUBTOTALS:	0.50				0.50	-	-	-	-	-	-	-	(0.50)			
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.10	3.25		0.25	7.10	3.50	-	-	-	-	-	-	(7.10)	(3.25)		(0.25)
SUBTOTALS:	7.10	3.25	-	0.25	7.10	3.50	-	-	-	-	-	-	(7.10)	(3.25)	-	(0.25)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)			
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)		(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)		
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-		(0.81)		
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-		(3.00)		
AIDES		2.25		2.63	-	4.88	-	-	-	-	-	-		(2.25)		(2.63)
CUSTODIAL		4.20		0.80	-	5.00	-	-	-	-	-	-		(4.20)		(0.80)
SUBTOTALS:	-	9.45	-	3.43	-	12.88	-	-	-	-	-	-		(9.45)	-	(3.43)
0311 TOTAL	40.60	16.95	5.00	6.12	45.60	23.07	-	-	-	-	-	-	(40.60)	(16.95)	(5.00)	(6.12)

ELEMENTARY SCHOOL ALLOCATION
IDYLWILD

STAFFING ENROLLMENT

0321

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
350	175	(3)	<u>522</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00		1.00	-	2.00	-	-	-	-	-	-	-	-	(1.00)	-	(1.00)
SUBTOTALS:	-	2.00	-	1.00	-	3.00	-	-	-	-	-	-	-	-	(2.00)	-	(1.00)
BASIC INSTRUCT:																	
K-3	19.00				19.00	-	-	-	-	-	-	-	-	(19.00)	-	-	-
4-5	8.00				8.00	-	-	-	-	-	-	-	-	(8.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			6.20	0.75	6.20	0.75	-	-	-	-	-	-	-	-	-	(6.20)	(0.75)
ESOL		0.38			-	0.38	-	-	-	-	-	-	-	-	(0.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	30.00	0.38	6.20	0.75	36.20	1.13	-	-	-	-	-	-	-	(30.00)	(0.38)	(6.20)	(0.75)
GIFTED:																	
GIFTED	0.50				0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	6.20	3.00		0.25	6.20	3.25	-	-	-	-	-	-	-	(6.20)	(3.00)	-	(0.25)
SUBTOTALS:	6.20	3.00	-	0.25	6.20	3.25	-	-	-	-	-	-	-	(6.20)	(3.00)	-	(0.25)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.81	-	0.25	3.00	2.06	-	-	-	-	-	-	-	(3.00)	(1.81)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		5.00		1.00	-	6.00	-	-	-	-	-	-	-	-	(5.00)	-	(1.00)
SUBTOTALS:	-	9.50	-	3.63	-	13.13	-	-	-	-	-	-	-	-	(9.50)	-	(3.63)
0321 TOTAL	39.70	16.69	6.20	5.88	45.90	22.57	-	-	-	-	-	-	-	(39.70)	(16.69)	(6.20)	(5.88)

ELEMENTARY SCHOOL ALLOCATION
GLEN SPRINGS

STAFFING ENROLLMENT

0331

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
274	117	(2)	389

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	15.00				15.00	-	-	-	-	-	-	-	-	(15.00)	-	-	-
4-5	5.00				5.00	-	-	-	-	-	-	-	-	(5.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			1.60	-	1.60	-	-	-	-	-	-	-	-	-	-	(1.60)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL					-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	23.00	-	1.60	-	24.60	-	-	-	-	-	-	-	-	(23.00)	-	(1.60)	-
GIFTED:																	
GIFTED	0.60				0.60	-	-	-	-	-	-	-	-	(0.60)	-	-	-
SUBTOTALS:	0.60	-	-	-	0.60	-	-	-	-	-	-	-	-	(0.60)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	2.10			2.90	2.10	2.90	-	-	-	-	-	-	-	(2.10)	-	-	(2.90)
SUBTOTALS:	2.10	-	-	2.90	2.10	2.90	-	-	-	-	-	-	-	(2.10)	-	-	(2.90)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		3.50		1.00	-	4.50	-	-	-	-	-	-	-	-	(3.50)	-	(1.00)
SUBTOTALS:	-	8.00	-	3.63	-	11.63	-	-	-	-	-	-	-	-	(8.00)	-	(3.63)
0331 TOTAL	28.70	10.94	1.60	6.72	30.30	17.66	-	-	-	-	-	-	-	(28.70)	(10.94)	(1.60)	(6.72)

ELEMENTARY SCHOOL ALLOCATION
RAWLINGS

STAFFING ENROLLMENT

0341

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
266	140	(7)	<u>399</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	15.00				15.00	-	-	-	-	-	-	-	-	(15.00)	-	-	-
4-5	6.00				6.00	-	-	-	-	-	-	-	-	(6.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			5.00	0.75	5.00	0.75	-	-	-	-	-	-	-	-	-	(5.00)	(0.75)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
MAGNET	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	28.00	-	5.00	0.75	33.00	0.75	-	-	-	-	-	-	-	(28.00)	-	(5.00)	(0.75)
GIFTED:																	
GIFTED	0.50				0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	9.40	1.50		1.50	9.40	3.00	-	-	-	-	-	-	-	(9.40)	(1.50)	-	(1.50)
SUBTOTALS:	9.40	1.50	-	1.50	9.40	3.00	-	-	-	-	-	-	-	(9.40)	(1.50)	-	(1.50)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		3.20		0.80	-	4.00	-	-	-	-	-	-	-	-	(3.20)	-	(0.80)
SUBTOTALS:	-	7.70	-	3.43	-	11.13	-	-	-	-	-	-	-	-	(7.70)	-	(3.43)
0341 TOTAL	40.90	12.95	5.00	5.87	45.90	18.82	-	-	-	-	-	-	-	(40.90)	(12.95)	(5.00)	(5.87)

ELEMENTARY SCHOOL ALLOCATION
HIDDEN OAK

STAFFING ENROLLMENT

0482

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
496	241	(7)	<u>730</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	27.00				27.00	-	-	-	-	-	-	-	-	(27.00)	-	-	-
4-5	11.00				11.00	-	-	-	-	-	-	-	-	(11.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL		-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	42.50	-	-	-	42.50	-	-	-	-	-	-	-	-	(42.50)	-	-	-
GIFTED:																	
GIFTED	2.50				2.50	-	-	-	-	-	-	-	-	(2.50)	-	-	-
SUBTOTALS:	2.50	-	-	-	2.50	-	-	-	-	-	-	-	-	(2.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	8.40	1.50		1.50	8.40	3.00	-	-	-	-	-	-	-	(8.40)	(1.50)	-	(1.50)
SUBTOTALS:	8.40	1.50	-	1.50	8.40	3.00	-	-	-	-	-	-	-	(8.40)	(1.50)	-	(1.50)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		2.25		2.63	-	4.88	-	-	-	-	-	-	-	-	(2.25)	-	(2.63)
CUSTODIAL		5.50		1.00	-	6.50	-	-	-	-	-	-	-	-	(5.50)	-	(1.00)
SUBTOTALS:	-	10.75	-	3.63	-	14.38	-	-	-	-	-	-	-	-	(10.75)	-	(3.63)
0482 TOTAL	56.90	15.25	-	5.38	56.90	20.63	-	-	-	-	-	-	-	(56.90)	(15.25)	-	(5.38)

ELEMENTARY SCHOOL ALLOCATION
WILES

STAFFING ENROLLMENT

0501

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
560	287	(11)	<u>836</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	31.00				31.00	-	-	-	-	-	-	-	(31.00)	-	-	-
4-5	13.00				13.00	-	-	-	-	-	-	-	(13.00)	-	-	-
PE/MUSIC	4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
ART	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
TITLE I			3.00	1.50	3.00	1.50	-	-	-	-	-	-	-	-	(3.00)	(1.50)
ESOL	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	51.00	0.75	3.00	1.50	54.00	2.25	-	-	-	-	-	-	(51.00)	(0.75)	(3.00)	(1.50)
GIFTED:																
GIFTED	2.50				2.50	-	-	-	-	-	-	-	(2.50)	-	-	-
SUBTOTALS:	2.50	-	-	-	2.50	-	-	-	-	-	-	-	(2.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	5.20	2.50		0.88	5.20	3.38	-	-	-	-	-	-	(5.20)	(2.50)	-	(0.88)
SUBTOTALS:	5.20	2.50	-	0.88	5.20	3.38	-	-	-	-	-	-	(5.20)	(2.50)	-	(0.88)
INST SUPPORT:																
BRT	2.00	-			2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	5.00	1.06	-	0.31	5.00	1.37	-	-	-	-	-	-	(5.00)	(1.06)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		2.25		2.63	-	4.88	-	-	-	-	-	-	-	(2.25)	-	(2.63)
CUSTODIAL		6.20		0.80	-	7.00	-	-	-	-	-	-	-	(6.20)	-	(0.80)
SUBTOTALS:	-	12.45	-	3.43	-	15.88	-	-	-	-	-	-	-	(12.45)	-	(3.43)
0501 TOTAL	63.70	18.76	3.00	6.12	66.70	24.88	-	-	-	-	-	-	(63.70)	(18.76)	(3.00)	(6.12)

ELEMENTARY SCHOOL ALLOCATION
CHILES

STAFFING ENROLLMENT

0510

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
473	240	(6)	<u>707</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	26.00				26.00	-	-	-	-	-	-	-	-	(26.00)	-	-	-
4-5	11.00				11.00	-	-	-	-	-	-	-	-	(11.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET					-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	41.50	-	-	-	41.50	-	-	-	-	-	-	-	-	(41.50)	-	-	-
GIFTED:																	
GIFTED	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	4.40	2.50		-	4.40	2.50	-	-	-	-	-	-	-	(4.40)	(2.50)	-	-
SUBTOTALS:	4.40	2.50	-	-	4.40	2.50	-	-	-	-	-	-	-	(4.40)	(2.50)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		2.25		2.63	-	4.88	-	-	-	-	-	-	-	-	(2.25)	-	(2.63)
CUSTODIAL		5.50		1.00	-	6.50	-	-	-	-	-	-	-	-	(5.50)	-	(1.00)
SUBTOTALS:	-	10.75	-	3.63	-	14.38	-	-	-	-	-	-	-	-	(10.75)	-	(3.63)
0510 TOTAL	52.40	16.25	-	3.88	52.40	20.13	-	-	-	-	-	-	-	(52.40)	(16.25)	-	(3.88)

ELEMENTARY SCHOOL ALLOCATION
MEADOWBROOK

STAFFING ENROLLMENT

0520

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
550	285	(6)	829

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	30.00				30.00	-	-	-	-	-	-	-	-	(30.00)	-	-	-
4-5	13.00				13.00	-	-	-	-	-	-	-	-	(13.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	47.50	-	-	-	47.50	-	-	-	-	-	-	-	-	(47.50)	-	-	-
GIFTED:																	
GIFTED	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	4.00	0.75			4.00	0.75	-	-	-	-	-	-	-	(4.00)	(0.75)	-	-
SUBTOTALS:	4.00	0.75	-	-	4.00	0.75	-	-	-	-	-	-	-	(4.00)	(0.75)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	4.00	1.06	-	0.31	4.00	1.37	-	-	-	-	-	-	-	(4.00)	(1.06)	-	(0.31)
CAREER SERVICE																	
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		2.25		2.63	-	4.88	-	-	-	-	-	-	-	-	(2.25)	-	(2.63)
CUSTODIAL		5.50		1.00	-	6.50	-	-	-	-	-	-	-	-	(5.50)	-	(1.00)
SUBTOTALS:	-	11.75	-	3.63	-	15.38	-	-	-	-	-	-	-	-	(11.75)	-	(3.63)
0520 TOTAL	58.50	15.56	-	3.94	58.50	19.50	-	-	-	-	-	-	-	(58.50)	(15.56)	-	(3.94)

ELEMENTARY SCHOOL ALLOCATION
NEWBERRY

STAFFING ENROLLMENT

0531

<u>K-3</u>	<u>4</u>	<u>SC ESE</u>	<u>TOTAL</u>
491	123	-	<u>614</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	27.00				27.00	-	-	-	-	-	-	-	(27.00)			
4-5	6.00				6.00	-	-	-	-	-	-	-	(6.00)			
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)			
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)			
TITLE I			3.00	0.75	3.00	0.75	-	-	-	-	-	-	-		(3.00)	(0.75)
ESOL		0.63			-	0.63	-	-	-	-	-	-	-	(0.63)		
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-			
MAGNET	-				-	-	-	-	-	-	-	-	-			
SUBTOTALS:	36.00	0.63	3.00	0.75	39.00	1.38	-	-	-	-	-	-	(36.00)	(0.63)	(3.00)	(0.75)
GIFTED:																
GIFTED	0.80				0.80	-	-	-	-	-	-	-	(0.80)			
SUBTOTALS:	0.80	-	-	-	0.80	-	-	-	-	-	-	-	(0.80)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.90	1.75		0.88	6.90	2.63	-	-	-	-	-	-	(6.90)	(1.75)		(0.88)
SUBTOTALS:	6.90	1.75	-	0.88	6.90	2.63	-	-	-	-	-	-	(6.90)	(1.75)	-	(0.88)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)			
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)		(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)		
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-			
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)		
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	(1.50)		(2.63)
CUSTODIAL		4.50		1.00	-	5.50	-	-	-	-	-	-	-	(4.50)		(1.00)
SUBTOTALS:	-	9.00	-	3.63	-	12.63	-	-	-	-	-	-	-	(9.00)	-	(3.63)
0531 TOTAL	46.70	14.38	3.00	5.51	49.70	19.89	-	-	-	-	-	-	(46.70)	(14.38)	(3.00)	(5.51)

ELEMENTARY SCHOOL ALLOCATION
NORTON

STAFFING ENROLLMENT

0541

K-3	4-5	SC ESE	TOTAL
362	187	(5)	544

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	20.00				20.00	-	-	-	-	-	-	-	-	(20.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.60		3.60	-	-	-	-	-	-	-	-	-	-	(3.60)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	32.00	-	3.60	-	35.60	-	-	-	-	-	-	-	-	(32.00)	-	(3.60)	-
GIFTED:																	
GIFTED	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	6.90	3.13	-	3.39	6.90	6.52	-	-	-	-	-	-	-	(6.90)	(3.13)	-	(3.39)
SUBTOTALS:	6.90	3.13	-	3.39	6.90	6.52	-	-	-	-	-	-	-	(6.90)	(3.13)	-	(3.39)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		5.00		1.00	-	6.00	-	-	-	-	-	-	-	-	(5.00)	-	(1.00)
SUBTOTALS:	-	9.50	-	3.63	-	13.13	-	-	-	-	-	-	-	-	(9.50)	-	(3.63)
0541 TOTAL	42.90	15.63	3.60	7.27	46.50	22.90	-	-	-	-	-	-	-	(42.90)	(15.63)	(3.60)	(7.27)

ELEMENTARY SCHOOL ALLOCATION
TALBOT

STAFFING ENROLLMENT

0561

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
399	225	(7)	<u>617</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	22.00				22.00	-	-	-	-	-	-	-	-	(22.00)	-	-	-
4-5	10.00				10.00	-	-	-	-	-	-	-	-	(10.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	35.00	-	-	-	35.00	-	-	-	-	-	-	-	-	(35.00)	-	-	-
GIFTED:																	
GIFTED	2.50				2.50	-	-	-	-	-	-	-	-	(2.50)	-	-	-
SUBTOTALS:	2.50	-	-	-	2.50	-	-	-	-	-	-	-	-	(2.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	7.90	3.00		0.88	7.90	3.88	-	-	-	-	-	-	-	(7.90)	(3.00)	-	(0.88)
SUBTOTALS:	7.90	3.00	-	0.88	7.90	3.88	-	-	-	-	-	-	-	(7.90)	(3.00)	-	(0.88)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		5.50		1.00	-	6.50	-	-	-	-	-	-	-	-	(5.50)	-	(1.00)
SUBTOTALS:	-	10.00	-	3.63	-	13.63	-	-	-	-	-	-	-	-	(10.00)	-	(3.63)
0561 TOTAL	48.40	16.00	-	4.76	48.40	20.76	-	-	-	-	-	-	-	(48.40)	(16.00)	-	(4.76)

ELEMENTARY SCHOOL ALLOCATION
IRBY

STAFFING ENROLLMENT

0571

K-3	4-5	SC ESE	TOTAL
348	-	(6)	<u>342</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	19.00				19.00	-	-	-	-	-	-	-	-	(19.00)	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			4.00	-	4.00	-	-	-	-	-	-	-	-	-	-	(4.00)	-
ESOL		0.38		-	-	0.38	-	-	-	-	-	-	-	-	(0.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	23.00	0.38	4.00	-	27.00	0.38	-	-	-	-	-	-	-	(23.00)	(0.38)	(4.00)	-
GIFTED:																	
GIFTED	0.50				0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50				0.50									(0.50)			
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	5.60	1.50		1.50	5.60	3.00	-	-	-	-	-	-	-	(5.60)	(1.50)	-	(1.50)
SUBTOTALS:	5.60	1.50	-	1.50	5.60	3.00	-	-	-	-	-	-	-	(5.60)	(1.50)	-	(1.50)
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50		2.63	-	4.13	-	-	-	-	-	-	-	-	(1.50)	-	(2.63)
CUSTODIAL		3.50		1.00	-	4.50	-	-	-	-	-	-	-	-	(3.50)	-	(1.00)
SUBTOTALS:	-	8.00	-	3.63	-	11.63	-	-	-	-	-	-	-	-	(8.00)	-	(3.63)
0571 TOTAL	32.10	12.82	4.00	5.32	36.10	18.14	-	-	-	-	-	-	-	(32.10)	(12.82)	(4.00)	(5.32)

ELEMENTARY SCHOOL ALLOCATION
SUMMARY

STAFFING ENROLLMENT

K-3	4-5	SC ESE	TOTAL
7,424	3,711	(107)	<u>11,028</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	21.00	-	-	-	21.00	-	-	-	-	-	-	-	-	(21.00)	-	-
ASSIST PRINCIPAL	-	21.00	-	2.00	-	23.00	-	-	-	-	-	-	-	-	(21.00)	-	(2.00)
SUBTOTALS:	-	42.00	-	2.00	-	44.00	-	-	-	-	-	-	-	-	(42.00)	-	(2.00)
BASIC INSTRUCT:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-3	409.00	-	-	-	409.00	-	-	-	-	-	-	-	-	(409.00)	-	-	-
4-5	168.00	-	-	-	168.00	-	-	-	-	-	-	-	-	(168.00)	-	-	-
PE/MUSIC	48.00	-	-	-	48.00	-	-	-	-	-	-	-	-	(48.00)	-	-	-
ART	24.00	-	-	-	24.00	-	-	-	-	-	-	-	-	(24.00)	-	-	-
TITLE I	-	-	60.40	13.88	60.40	13.88	-	-	-	-	-	-	-	-	-	(60.40)	(13.88)
ESOL	3.00	6.78	-	-	3.00	6.78	-	-	-	-	-	-	-	(3.00)	(6.78)	-	-
SUPPLEMENTAL	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
MAGNET	9.00	-	-	-	9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
SUBTOTALS:	663.00	6.78	60.40	13.88	723.40	20.66	-	-	-	-	-	-	-	(663.00)	(6.78)	(60.40)	(13.88)
GIFTED:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIFTED	25.90	-	-	-	25.90	-	-	-	-	-	-	-	-	(25.90)	-	-	-
SUBTOTALS:	25.90	-	-	-	25.90	-	-	-	-	-	-	-	-	(25.90)	-	-	-
EXCEPTIONAL ED:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED	115.20	39.88	-	18.32	115.20	58.20	-	-	-	-	-	-	-	(115.20)	(39.88)	-	(18.32)
SUBTOTALS:	115.20	39.88	-	18.32	115.20	58.20	-	-	-	-	-	-	-	(115.20)	(39.88)	-	(18.32)
INST SUPPORT:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	22.00	-	-	-	22.00	-	-	-	-	-	-	-	-	(22.00)	-	-	-
COUNSELOR	24.50	4.71	-	4.71	24.50	9.42	-	-	-	-	-	-	-	(24.50)	(4.71)	-	(4.71)
MEDIA	21.00	15.75	-	-	21.00	15.75	-	-	-	-	-	-	-	(21.00)	(15.75)	-	-
STUDENT SERVICES	-	5.67	-	-	-	5.67	-	-	-	-	-	-	-	-	(5.67)	-	-
SUBTOTALS:	67.50	26.13	-	4.71	67.50	30.84	-	-	-	-	-	-	-	(67.50)	(26.13)	-	(4.71)
CAREER SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SECRETARY/CLERI	-	65.00	-	-	-	65.00	-	-	-	-	-	-	-	-	(65.00)	-	-
AIDES	-	35.25	-	55.73	-	90.98	-	-	-	-	-	-	-	-	(35.25)	-	(55.73)
CUSTODIAL	-	94.25	-	18.75	-	113.00	-	-	-	-	-	-	-	-	(94.25)	-	(18.75)
SUBTOTALS:	-	194.50	-	74.48	-	268.98	-	-	-	-	-	-	-	-	(194.50)	-	(74.48)
TOTAL	871.60	309.29	60.40	113.39	932.00	422.68	-	-	-	-	-	-	-	(871.60)	(309.29)	(60.40)	(113.39)

MIDDLE SCHOOL ALLOCATION
LINCOLN

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
716	(9)	<u>707</u>

0112

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	32.20				32.20	-	-	-	-	-	-	-	(32.20)	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
ESOL	-				-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	34.60	-	-	-	34.60	-	-	-	-	-	-	-	(34.60)	-	-	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.60	0.75			3.60	0.75	-	-	-	-	-	-	(3.60)	(0.75)	-	-
SUBTOTALS:	3.60	0.75	-	-	3.60	0.75	-	-	-	-	-	-	(3.60)	(0.75)	-	-
INST SUPPORT:																
COUNSELOR	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
SUBTOTALS:	5.00	2.01	-	0.25	5.00	2.26	-	-	-	-	-	-	(5.00)	(2.01)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.75		1.75	-	3.50	-	-	-	-	-	-	-	(1.75)	-	(1.75)
CUSTODIAL		5.70		0.80	-	6.50	-	-	-	-	-	-	-	(5.70)	-	(0.80)
SUBTOTALS:	-	10.45	-	2.55	-	13.00	-	-	-	-	-	-	-	(10.45)	-	(2.55)
0112 TOTAL	43.20	16.21	-	2.80	43.20	19.01	-	-	-	-	-	-	(43.20)	(16.21)	-	(2.80)

MIDDLE SCHOOL ALLOCATION
BISHOP

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
709	(6)	<u>703</u>

0121

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																	
6-8	32.00				32.00	-	-	-	-	-	-	-	-	(32.00)	-	-	-
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	-	(1.20)	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.80				0.80	-	-	-	-	-	-	-	-	(0.80)	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	35.00	-	-	-	35.00	-	-	-	-	-	-	-	-	(35.00)	-	-	-
GIFTED:																	
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	3.60	0.75		-	3.60	0.75	-	-	-	-	-	-	-	(3.60)	(0.75)	-	-
SUBTOTALS:	3.60	0.75	-	-	3.60	0.75	-	-	-	-	-	-	-	(3.60)	(0.75)	-	-
INST SUPPORT:																	
COUNSELOR	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	-	(1.00)	(0.88)	-	-
TECH SUPPORT	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	5.00	2.01	-	0.25	5.00	2.26	-	-	-	-	-	-	-	(5.00)	(2.01)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.75		1.75	-	3.50	-	-	-	-	-	-	-	-	(1.75)	-	(1.75)
CUSTODIAL		5.70		0.80	-	6.50	-	-	-	-	-	-	-	-	(5.70)	-	(0.80)
SUBTOTALS:	-	10.45	-	2.55	-	13.00	-	-	-	-	-	-	-	-	(10.45)	-	(2.55)
0121 TOTAL	43.60	16.21	-	2.80	43.60	19.01	-	-	-	-	-	-	-	(43.60)	(16.21)	-	(2.80)

MIDDLE SCHOOL ALLOCATION
WESTWOOD

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
835	(9)	<u>826</u>

0141

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																	
6-8	37.60		0.20		37.80	-	-	-	-	-	-	-	-	(37.60)	-	(0.20)	-
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	-	(1.20)	-	-	-
ESOL	1.00	1.25			1.00	1.25	-	-	-	-	-	-	-	(1.00)	(1.25)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	39.80	1.25	0.20	-	40.00	1.25	-	-	-	-	-	-	-	(39.80)	(1.25)	(0.20)	-
GIFTED:																	
GIFTED	2.80				2.80	-	-	-	-	-	-	-	-	(2.80)	-	-	-
SUBTOTALS:	2.80	-	-	-	2.80	-	-	-	-	-	-	-	-	(2.80)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	5.40	0.75		0.88	5.40	1.63	-	-	-	-	-	-	-	(5.40)	(0.75)	-	(0.88)
SUBTOTALS:	5.40	0.75	-	0.88	5.40	1.63	-	-	-	-	-	-	-	(5.40)	(0.75)	-	(0.88)
INST SUPPORT:																	
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	-	(2.00)	(0.88)	-	-
SUBTOTALS:	6.00	2.07	-	0.31	6.00	2.38	-	-	-	-	-	-	-	(6.00)	(2.07)	-	(0.31)
CAREER SERVICE																	
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.38		1.75	-	3.13	-	-	-	-	-	-	-	-	(1.38)	-	(1.75)
CUSTODIAL		7.00		0.50	-	7.50	-	-	-	-	-	-	-	-	(7.00)	-	(0.50)
SUBTOTALS:	-	12.38	-	2.25	-	14.63	-	-	-	-	-	-	-	-	(12.38)	-	(2.25)
0141 TOTAL	54.00	19.45	0.20	3.44	54.20	22.89	-	-	-	-	-	-	-	(54.00)	(19.45)	(0.20)	(3.44)

MIDDLE SCHOOL ALLOCATION
MEBANE

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
329	(8)	321

0221

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
6-8	14.60				14.60	-	-	-	-	-	-	-	-	(14.60)	-	-	-
DROPOUT PREVENT	0.60				0.60	-	-	-	-	-	-	-	-	(0.60)	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.66	-	-	-	0.66	-	-	-	-	-	-	-	-	(0.66)	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	16.86	-	-	-	16.86	-	-	-	-	-	-	-	-	(16.86)	-	-	-
GIFTED:																	
GIFTED	0.60				0.60	-	-	-	-	-	-	-	-	(0.60)	-	-	-
SUBTOTALS:	0.60	-	-	-	0.60	-	-	-	-	-	-	-	-	(0.60)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	2.40	-	-	-	2.40	-	-	-	-	-	-	-	-	(2.40)	-	-	-
SUBTOTALS:	2.40	-	-	-	2.40	-	-	-	-	-	-	-	-	(2.40)	-	-	-
INST SUPPORT:																	
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	-	(1.00)	(0.88)	-	-
SUBTOTALS:	3.00	1.95	-	0.19	3.00	2.14	-	-	-	-	-	-	-	(3.00)	(1.95)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.38		1.75	-	3.13	-	-	-	-	-	-	-	-	(1.38)	-	(1.75)
CUSTODIAL		4.75		0.25	-	5.00	-	-	-	-	-	-	-	-	(4.75)	-	(0.25)
SUBTOTALS:	-	9.13	-	2.00	-	11.13	-	-	-	-	-	-	-	-	(9.13)	-	(2.00)
0221 TOTAL	22.86	13.08	-	2.19	22.86	15.27	-	-	-	-	-	-	-	(22.86)	(13.08)	-	(2.19)

MIDDLE SCHOOL ALLOCATION
FT. CLARKE

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
928	(13)	<u>915</u>

0481

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																	
6-8	41.60				41.60	-	-	-	-	-	-	-	-	(41.60)	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.60				0.60	-	-	-	-	-	-	-	-	(0.60)	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	43.20	-	-	-	43.20	-	-	-	-	-	-	-	-	(43.20)	-	-	-
GIFTED:																	
GIFTED	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	5.60	0.75		-	5.60	0.75	-	-	-	-	-	-	-	(5.60)	(0.75)	-	-
SUBTOTALS:	5.60	0.75	-	-	5.60	0.75	-	-	-	-	-	-	-	(5.60)	(0.75)	-	-
INST SUPPORT:																	
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	-	(2.00)	(0.88)	-	-
SUBTOTALS:	6.00	2.07	-	0.31	6.00	2.38	-	-	-	-	-	-	-	(6.00)	(2.07)	-	(0.31)
CAREER SERVICE																	
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.50		1.75	-	3.25	-	-	-	-	-	-	-	-	(1.50)	-	(1.75)
CUSTODIAL		6.70		0.80	-	7.50	-	-	-	-	-	-	-	-	(6.70)	-	(0.80)
SUBTOTALS:	-	12.20	-	2.55	-	14.75	-	-	-	-	-	-	-	-	(12.20)	-	(2.55)
0481 TOTAL	57.80	18.02	-	2.86	57.80	20.88	-	-	-	-	-	-	-	(57.80)	(18.02)	-	(2.86)

MIDDLE SCHOOL ALLOCATION
KANAPAHA

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
1130	(7)	<u>1,123</u>

0502

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																	
6-8	51.00				51.00	-	-	-	-	-	-	-	(51.00)	-	-	-	-
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	(1.20)	-	-	-	-
ESOL		0.50			-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUPPLEMENTAL	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	52.40	0.50	-	-	52.40	0.50	-	-	-	-	-	-	(52.40)	(0.50)	-	-	-
GIFTED:																	
GIFTED	3.80				3.80	-	-	-	-	-	-	-	(3.80)	-	-	-	-
SUBTOTALS:	3.80	-	-	-	3.80	-	-	-	-	-	-	-	(3.80)	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	9.00	7.00		0.78	9.00	7.78	-	-	-	-	-	-	(9.00)	(7.00)	-	(0.78)	-
SUBTOTALS:	9.00	7.00	-	0.78	9.00	7.78	-	-	-	-	-	-	(9.00)	(7.00)	-	(0.78)	-
INST SUPPORT:																	
COUNSELOR	2.00	0.38		0.38	2.00	0.76	-	-	-	-	-	-	(2.00)	(0.38)	-	(0.38)	-
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-	-
SUBTOTALS:	6.00	2.14	-	0.38	6.00	2.52	-	-	-	-	-	-	(6.00)	(2.14)	-	(0.38)	-
CAREER SERVICE																	
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
AIDES		1.00		1.75	-	2.75	-	-	-	-	-	-	-	(1.00)	-	(1.75)	-
CUSTODIAL		8.20		0.80	-	9.00	-	-	-	-	-	-	-	(8.20)	-	(0.80)	-
SUBTOTALS:	-	13.20	-	2.55	-	15.75	-	-	-	-	-	-	-	(13.20)	-	(2.55)	-
0502 TOTAL	71.20	25.84	-	3.71	71.20	29.55	-	-	-	-	-	-	(71.20)	(25.84)	98	(3.71)	-

MIDDLE SCHOOL ALLOCATION
OAK VIEW

STAFFING ENROLLMENT

<u>5</u>	<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
133	819	(7)	<u>945</u>

0591

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																	
4-5	6.00				6.00	-	-	-	-	-	-	-	-	(6.00)	-	-	-
6-8	37.00				37.00	-	-	-	-	-	-	-	-	(37.00)	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40				0.40	-	-	-	-	-	-	-	-	(0.40)	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			0.27	0.75	0.27	0.75	-	-	-	-	-	-	-	-	-	(0.27)	(0.75)
SUBTOTALS:	45.40	-	0.27	0.75	45.67	0.75	-	-	-	-	-	-	-	(45.40)	-	(0.27)	(0.75)
GIFTED:																	
GIFTED	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	4.80	0.75			4.80	0.75	-	-	-	-	-	-	-	(4.80)	(0.75)	-	-
SUBTOTALS:	4.80	0.75	-	-	4.80	0.75	-	-	-	-	-	-	-	(4.80)	(0.75)	-	-
INST SUPPORT:																	
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	-	(2.00)	(0.88)	-	-
TECH SUPPORT	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	6.00	2.07	-	0.31	6.00	2.38	-	-	-	-	-	-	-	(6.00)	(2.07)	-	(0.31)
CAREER SERVICE																	
SECRETARY/CLERI		4.00		-	-	4.00	-	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.25		1.75	-	3.00	-	-	-	-	-	-	-	-	(1.25)	-	(1.75)
CUSTODIAL		6.50		1.00	-	7.50	-	-	-	-	-	-	-	-	(6.50)	-	(1.00)
SUBTOTALS:	-	11.75	-	2.75	-	14.50	-	-	-	-	-	-	-	-	(11.75)	-	(2.75)
0591 TOTAL	57.20	17.57	0.27	3.81	57.47	21.38	-	-	-	-	-	-	-	(57.20)	(17.57)	(0.27)	(3.81)

MIDDLE SCHOOL ALLOCATION SUMMARY

STAFFING ENROLLMENT		
5-8	SC ESE	TOTAL
5,599	(59)	<u>5,540</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	-	(7.00)	-	-
ASSIST PRINCIPAL	-	13.00	-	-	-	13.00	-	-	-	-	-	-	-	-	(13.00)	-	-
SUBTOTALS:	-	20.00	-	-	-	20.00	-	-	-	-	-	-	-	-	(20.00)	-	-
BASIC INSTRUCT:																	
4-5	6.00	-	-	-	6.00	-	-	-	-	-	-	-	-	(6.00)	-	-	-
6-8	246.00	-	0.20	-	246.20	-	-	-	-	-	-	-	-	(246.00)	-	(0.20)	-
DROPOUT PREVENT	7.20	-	-	-	7.20	-	-	-	-	-	-	-	-	(7.20)	-	-	-
ESOL	1.00	1.75	-	-	1.00	1.75	-	-	-	-	-	-	-	(1.00)	(1.75)	-	-
SUPPLEMENTAL	3.06	-	-	-	3.06	-	-	-	-	-	-	-	-	(3.06)	-	-	-
MAGNET	4.00	-	-	-	4.00	-	-	-	-	-	-	-	-	(4.00)	-	-	-
SUBTOTALS:	267.26	1.75	0.47	0.75	267.73	2.50	-	-	-	-	-	-	-	(267.26)	(1.75)	(0.47)	(0.75)
GIFTED:																	
GIFTED	11.20	-	-	-	11.20	-	-	-	-	-	-	-	-	(11.20)	-	-	-
SUBTOTALS:	11.20	-	-	-	11.20	-	-	-	-	-	-	-	-	(11.20)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	34.40	10.75	-	1.66	34.40	12.41	-	-	-	-	-	-	-	(34.40)	(10.75)	-	(1.66)
SUBTOTALS:	34.40	10.75	-	1.66	34.40	12.41	-	-	-	-	-	-	-	(34.40)	(10.75)	-	(1.66)
INST SUPPORT:																	
COUNSELOR	13.00	2.00	-	2.00	13.00	4.00	-	-	-	-	-	-	-	(13.00)	(2.00)	-	(2.00)
DEANS	13.00	-	-	-	13.00	-	-	-	-	-	-	-	-	(13.00)	-	-	-
STUDENT SERVICES	-	6.16	-	-	-	6.16	-	-	-	-	-	-	-	-	(6.16)	-	-
MEDIA	11.00	6.16	-	-	11.00	6.16	-	-	-	-	-	-	-	(11.00)	(6.16)	-	-
TECH SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	37.00	14.32	-	2.00	37.00	16.32	-	-	-	-	-	-	-	(37.00)	(14.32)	-	(2.00)
CAREER SERVICE																	
SECRETARY/CLERI	-	25.00	-	-	-	25.00	-	-	-	-	-	-	-	-	(25.00)	-	-
AIDES	-	10.01	-	12.25	-	22.26	-	-	-	-	-	-	-	-	(10.01)	-	(12.25)
CUSTODIAL	-	44.55	-	4.95	-	49.50	-	-	-	-	-	-	-	-	(44.55)	-	(4.95)
SUBTOTALS:	-	79.56	-	17.20	-	96.76	-	-	-	-	-	-	-	-	(79.56)	-	(17.20)
TOTAL	349.86	126.38	0.47	21.61	350.33	147.99	-	-	-	-	-	-	-	(349.86)	(126.38)	(0.47)	(21.61)

HIGH SCHOOL ALLOCATION
GAINESVILLE

STAFFING ENROLLMENT

9-12	SC ESE	DUAL	TOTAL
1,783	(8)	(169)	1,606

0151

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-	-	-	-	-	-	-	-	-	-
9-12	64.20				64.20		-	-	-	-	-	-	(64.20)	-	-	-
ROTC	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	-				-		-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-				-		-	-	-	-	-	-	-	-	-	-
ART	-				-		-	-	-	-	-	-	-	-	-	-
ESOL	2.00	2.13			2.00	2.13	-	-	-	-	-	-	(2.00)	(2.13)	-	-
ADULT/VOC	-				-		-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.20				0.20		-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	67.40	2.13	-	-	67.40	2.13	-	-	-	-	-	-	(67.40)	(2.13)	-	-
GIFTED:																
GIFTED	-				-		-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-				-		-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	8.00	4.63	-	1.40	8.00	6.03	-	-	-	-	-	-	(8.00)	(4.63)	-	(1.40)
SUBTOTALS:	8.00	4.63	-	1.40	8.00	6.03	-	-	-	-	-	-	(8.00)	(4.63)	-	(1.40)
INST SUPPORT:																
COUNSELOR	4.00	0.44		0.13	4.00	0.57	-	-	-	-	-	-	(4.00)	(0.44)	-	(0.13)
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	9.00	5.20	-	0.13	9.00	5.33	-	-	-	-	-	-	(9.00)	(5.20)	-	(0.13)
CAREER SERVICE																
SECRETARY/CLERI		8.88		0.88	-	9.76	-	-	-	-	-	-	-	(8.88)	-	(0.88)
AIDES		2.75		1.75	-	4.50	-	-	-	-	-	-	-	(2.75)	-	(1.75)
CUSTODIAL		13.50		0.50	-	14.00	-	-	-	-	-	-	-	(13.50)	-	(0.50)
SUBTOTALS:	-	25.13	-	3.13	-	28.26	-	-	-	-	-	-	-	(25.13)	-	(3.13)
0151 TOTAL	84.40	41.09	-	4.66	84.40	45.75	-	-	-	-	-	-	(84.40)	(41.09)	-	(4.66)

HIGH SCHOOL ALLOCATION
HAWTHORNE

STAFFING ENROLLMENT

0201

6-8	9-12	SC ESE	DUAL	TOTAL
203	248	0	(11)	440

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
6-8	9.20				9.20	-	-	-	-	-	-	-	(9.20)	-	-	-
9-12	9.40				9.40	-	-	-	-	-	-	-	(9.40)	-	-	-
ROTC	-				-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
PE/MUSIC	-				-	-	-	-	-	-	-	-	-	-	-	-
ART	-				-	-	-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
TITLE I			2.33		2.33	-	-	-	-	-	-	-	-	-	(2.33)	-
SUPPLEMENTAL					-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	19.60	-	2.33	-	21.93	-	-	-	-	-	-	-	(19.60)	-	(2.33)	-
GIFTED:																
GIFTED	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	0.20	-	-	-	0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	2.60	-	-	-	2.60	-	-	-	-	-	-	-	(2.60)	-	-	-
SUBTOTALS:	2.60	-	-	-	2.60	-	-	-	-	-	-	-	(2.60)	-	-	-
INST SUPPORT:																
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES	-	0.88		-	-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
REGISTRAR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
LAB PROCTOR		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT		-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.40	2.95	-	0.19	3.40	3.14	-	-	-	-	-	-	(3.40)	(2.95)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		4.50			-	4.50	-	-	-	-	-	-	-	(4.50)	-	-
AIDES		2.38		1.75	-	4.13	-	-	-	-	-	-	-	(2.38)	-	(1.75)
CUSTODIAL		5.25		0.25	-	5.50	-	-	-	-	-	-	-	(5.25)	-	(0.25)
SUBTOTALS:	-	12.13	-	2.00	-	14.13	-	-	-	-	-	-	-	(12.13)	-	(2.00)
0201 TOTAL	25.80	17.08	2.33	2.19	28.13	19.27	-	-	-	-	-	-	(25.80)	(17.08)	(2.33)	(2.19)

HIGH SCHOOL ALLOCATION
NEWBERRY HIGH

STAFFING ENROLLMENT

<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
631	(5)	(31)	<u>595</u>

0261

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
6-8	-				-		-			-		-		-			
9-12	23.80		-	-	23.80		-			-		-		(23.80)			
ROTC	-				-		-			-		-		-			
DROPOUT PREVENT	0.80				0.80		-			-		-		(0.80)			
PE/MUSIC	-				-		-			-		-		-			
ART	-				-		-			-		-		-			
ESOL	-	-			-	-	-	-		-	-	-	-	-	-		
ADULT/VOC	-	-			-	-	-	-		-	-	-	-	-	-		
SUPPLEMENTAL	0.20				0.20		-			-		-		(0.20)			
MAGNET	1.40				1.40		-			-		-		(1.40)			
SUBTOTALS:	26.20	-	-	-	26.20	-	-	-	-	-	-	-	-	(26.20)	-	-	-
GIFTED:																	
GIFTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	2.40	0.75	-	-	2.40	0.75	-	-	-	-	-	-	-	(2.40)	(0.75)	-	-
SUBTOTALS:	2.40	0.75	-	-	2.40	0.75	-	-	-	-	-	-	-	(2.40)	(0.75)	-	-
INST SUPPORT:																	
COUNSELOR	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00		-	-	-	-	-	-	-	(2.00)		-	
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	
ACTIVITIES / ATH DIR	0.60				0.60		-	-	-	-	-	-	-	(0.60)		-	
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	-	(1.00)	(0.88)	-	
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	
TECH SUPPORT	-				-		-	-	-	-	-	-	-	-		-	
SUBTOTALS:	5.60	4.01	-	0.25	5.60	4.26	-	-	-	-	-	-	-	(5.60)	(4.01)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		4.50			-	4.50	-	-	-	-	-	-	-	-	(4.50)	-	
AIDES		1.88		1.75	-	3.63	-	-	-	-	-	-	-	-	(1.88)	-	(1.75)
CUSTODIAL		6.10		0.40	-	6.50	-	-	-	-	-	-	-	-	(6.10)	-	(0.40)
SUBTOTALS:	-	12.48	-	2.15	-	14.63	-	-	-	-	-	-	-	-	(12.48)	-	(2.15)
0261 TOTAL	34.20	19.24	-	2.40	34.20	21.64	-	-	-	-	-	-	-	(34.20)	(19.24)	-	(2.40)

HIGH SCHOOL ALLOCATION
SANTA FE

STAFFING ENROLLMENT			
9-12	SC ESE	DUAL	TOTAL
1,015	(7)	(89)	919

0271

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-	-	-	-	-	-	-	-	-	-
9-12	36.80				36.80		-	-	-	-	-	-	(36.80)	-	-	-
ROTC	-				-		-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
PE/MUSIC	-				-		-	-	-	-	-	-	-	-	-	-
ART	-				-		-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.20				0.20		-	-	-	-	-	-	(0.20)	-	-	-
MAGNET	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	39.00	-	-	-	39.00	-	-	-	-	-	-	-	(39.00)	-	-	-
GIFTED:																
GIFTED	-				-		-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.60	0.75	-	-	3.60	0.75	-	-	-	-	-	-	(3.60)	(0.75)	-	-
SUBTOTALS:	3.60	0.75	-	-	3.60	0.75	-	-	-	-	-	-	(3.60)	(0.75)	-	-
INST SUPPORT:																
COUNSELOR	3.00	0.31		0.31	3.00	0.62	-	-	-	-	-	-	(3.00)	(0.31)	-	(0.31)
DEANS	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-	0.88		-	-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
REGISTRAR	-	1.00		-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	2.00	0.88		-	2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR	-	1.00		-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	8.00	4.07	-	0.31	8.00	4.38	-	-	-	-	-	-	(8.00)	(4.07)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		6.88		-	-	6.88	-	-	-	-	-	-	-	(6.88)	-	-
AIDES		2.75		1.75	-	4.50	-	-	-	-	-	-	-	(2.75)	-	(1.75)
CUSTODIAL		8.50		1.00	-	9.50	-	-	-	-	-	-	-	(8.50)	-	(1.00)
SUBTOTALS:	-	18.13	-	2.75	-	20.88	-	-	-	-	-	-	-	(18.13)	-	(2.75)
0271 TOTAL	50.60	25.95	-	3.06	50.60	29.01	-	-	-	-	-	-	(50.60)	(25.95)	-	(3.06)

HIGH SCHOOL ALLOCATION
LOFTEN

0411

STAFFING ENROLLMENT				
6-8	9-12	SC ESE	DUAL	TOTAL
-	313	-	(16)	297

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-		-		-		-		-	
9-12	10.67				10.67		-		-		-		(10.67)		-	
ROTC	-				-		-		-		-		-		-	
DROPOUT PREVENT	0.33				0.33		-		-		-		(0.33)		-	
CAREER & TECH ED	5.00				5.00		-		-		-		(5.00)		-	
ADULT ED	-				-		-		-		-		-		-	
MAGNET	2.00				2.00		-		-		-		(2.00)		-	
SUBTOTALS:	18.00				18.00		-		-		-		(18.00)		-	
GIFTED:																
GIFTED	-				-		-		-		-		-		-	
SUBTOTALS:	-				-		-		-		-		-		-	
EXCEPTIONAL ED:																
EXCEPTIONAL ED	1.20				1.20		-		-		-		(1.20)		-	
SUBTOTALS:	1.20				1.20		-		-		-		(1.20)		-	
INST SUPPORT:																
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00		-	-	-	-	-	-	(1.00)		-	
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	
SUBTOTALS:	3.00	2.95		0.19	3.00	3.14	-	-	-	-	-	-	(3.00)	(2.95)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		4.50				4.50	-	-	-	-	-	-	-	(4.50)	-	
AIDES		-		1.75		1.75	-	-	-	-	-	-	-	-	-	(1.75)
CUSTODIAL		4.75		0.25		5.00	-	-	-	-	-	-	-	(4.75)	-	(0.25)
SUBTOTALS:		9.25		2.00		11.25	-	-	-	-	-	-	-	(9.25)	-	(2.00)
0411 TOTAL	22.20	14.20	-	2.19	22.20	16.39	-	-	-	-	-	-	(22.20)	(14.20)	-	(2.19)

HIGH SCHOOL ALLOCATION
EASTSIDE

STAFFING ENROLLMENT

9-12	SC ESE	DUAL	TOTAL
1,142	0	(39)	<u>1,103</u>

0421

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-									
9-12	44.20		0.20		44.40								(44.20)		(0.20)	
ROTC	1.00				1.00								(1.00)			
DROPOUT PREVENT	-				-		-						-			
PE/MUSIC	-				-		-						-			
ART	-				-		-						-			
ESOL	-	-			-	-	-	-					-	-		
ADULT/VOC	-				-		-						-			
SUPPLEMENTAL	0.20	-			0.20	-							(0.20)	-		
MAGNET	3.00	-			3.00	-							(3.00)	-		
SUBTOTALS:	48.40	-	0.20	-	48.60	-	-	-	-	-	-	-	(48.40)	-	(0.20)	-
GIFTED:																
GIFTED	-				-		-						-			
SUBTOTALS:	-		-	-	-		-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	5.60	3.13	-	0.26	5.60	3.39	-	-	-	-	-	-	(5.60)	(3.13)	-	(0.26)
SUBTOTALS:	5.60	3.13	-	0.26	5.60	3.39	-	-	-	-	-	-	(5.60)	(3.13)	-	(0.26)
INST SUPPORT:																
COUNSELOR	3.00	0.38			3.00	0.38	-	-	-	-	-	-	(3.00)	(0.38)	-	-
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)		-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)		-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	8.00	5.14	-	-	8.00	5.14	-	-	-	-	-	-	(8.00)	(5.14)	-	-
CAREER SERVICE																
SECRETARY/CLERI		7.88		1.00		8.88								(7.88)		(1.00)
AIDES		3.50		1.75		5.25								(3.50)		(1.75)
CUSTODIAL		11.00		1.00		12.00								(11.00)		(1.00)
SUBTOTALS:		22.38		3.75		26.13								(22.38)		(3.75)
0421 TOTAL	62.00	33.65	0.20	4.01	62.20	37.66	-	-	-	-	-	-	(62.00)	(33.65)	(0.20)	(4.01)

HIGH SCHOOL ALLOCATION
BUCHHOLZ

0431

STAFFING ENROLLMENT			
9-12	SC ESE	DUAL	TOTAL
2,338	(22)	(162)	<u>2,154</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-									
9-12	86.20				86.20									(86.20)		
ROTC	1.00				1.00									(1.00)		
DROPOUT PREVENT	-				-		-									
PE/MUSIC	-				-		-									
ART	-				-		-									
ESOL	-	-			-	-	-	-								
ADULT/VOC	-				-		-									
SUPPLEMENTAL	0.20				0.20									(0.20)		
SUBTOTALS:	87.40	-	-	-	87.40	-	-	-	-	-	-	-	-	(87.40)	-	-
GIFTED:																
GIFTED	-				-		-									
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	10.20	4.50	-	0.52	10.20	5.02	-	-	-	-	-	-	-	(10.20)	(4.50)	(0.52)
SUBTOTALS:	10.20	4.50	-	0.52	10.20	5.02	-	-	-	-	-	-	-	(10.20)	(4.50)	(0.52)
INST SUPPORT:																
COUNSELOR	6.00	0.44		0.44	6.00	0.88	-	-	-	-	-	-	-	(6.00)	(0.44)	(0.44)
DEANS	3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
STUDENT SERVICES	-	0.88		-	-	0.88	-	-	-	-	-	-	-		(0.88)	-
ACTIVITIES / ATH DIR	1.00			-	1.00		-	-	-	-	-	-	-	(1.00)	-	-
REGISTRAR	-	1.00		-	-	1.00	-	-	-	-	-	-	-		(1.00)	-
MEDIA	2.00	0.88		-	2.00	0.88	-	-	-	-	-	-	-	(2.00)	(0.88)	-
LAB PROCTOR	-	1.00		-	-	1.00	-	-	-	-	-	-	-		(1.00)	-
TECH SUPPORT	-	1.00		-	-	1.00	-	-	-	-	-	-	-		(1.00)	-
SUBTOTALS:	12.00	5.20	-	0.44	12.00	5.64	-	-	-	-	-	-	-	(12.00)	(5.20)	(0.44)
CAREER SERVICE																
SECRETARY/CLERI		8.88		-	-	8.88	-	-	-	-	-	-	-		(8.88)	-
AIDES		4.50		1.75	-	6.25	-	-	-	-	-	-	-		(4.50)	(1.75)
CUSTODIAL		14.00		1.00	-	15.00	-	-	-	-	-	-	-		(14.00)	(1.00)
SUBTOTALS:	-	27.38	-	2.75	-	30.13	-	-	-	-	-	-	-		(27.38)	(2.75)
0431 TOTAL	109.60	41.08	-	3.71	109.60	44.79	-	-	-	-	-	-	-	(109.60)	(41.08)	(3.71)

HIGH SCHOOL ALLOCATION
SUMMARY

STAFFING ENROLLMENT

6-8	9-12	SC ESE	DUAL	TOTAL
203	7,470	(42)	(517)	7,114

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-
ASSIST PRINCIPAL	-	13.00	-	-	-	13.00	-	-	-	-	-	-	-	(13.00)	-	-
SUBTOTALS:	-	20.00	-	-	-	20.00	-	-	-	-	-	-	-	(20.00)	-	-
BASIC INSTRUCT:																
6-8	9.20	-	-	-	9.20	-	-	-	-	-	-	-	(9.20)	-	-	-
9-12	275.27	-	0.20	-	275.47	-	-	-	-	-	-	-	(275.27)	-	(0.20)	-
ROTC	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
DROPOUT PREVENT	3.13	-	-	-	3.13	-	-	-	-	-	-	-	(3.13)	-	-	-
PE/MUSIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL	2.00	2.13	-	-	2.00	2.13	-	-	-	-	-	-	(2.00)	(2.13)	-	-
ADULT/CTE/TITLE I	5.00	-	2.33	-	7.53	-	-	-	-	-	-	-	(5.20)	-	(2.33)	-
SUPPLEMENTAL	0.80	-	-	-	0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
MAGNET	7.60	-	-	-	7.80	-	-	-	-	-	-	-	(7.80)	-	-	-
SUBTOTALS:	306.00	2.13	2.53	-	308.53	2.13	-	-	-	-	-	-	(306.00)	(2.13)	(2.53)	-
GIFTED:																
GIFTED	0.20	-	-	-	0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	0.20	-	-	-	0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	33.60	13.76	-	2.18	33.60	15.94	-	-	-	-	-	-	(33.60)	(13.76)	-	(2.18)
SUBTOTALS:	33.60	13.76	-	2.18	33.60	15.94	-	-	-	-	-	-	(33.60)	(13.76)	-	(2.18)
INST SUPPORT:																
COUNSELOR	20.00	2.20	-	1.51	20.00	3.71	-	-	-	-	-	-	(20.00)	(2.20)	-	(1.51)
DEANS	13.00	-	-	-	13.00	-	-	-	-	-	-	-	(13.00)	-	-	-
STUDENT SERVICES	-	6.16	-	-	-	6.16	-	-	-	-	-	-	-	(6.16)	-	-
ACTIVITIES / ATH DIR	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
REGISTRAR	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-
MEDIA	11.00	6.16	-	-	11.00	6.16	-	-	-	-	-	-	(11.00)	(6.16)	-	-
LAB PROCTOR	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-
TECH SUPPORT	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	49.00	29.52	-	1.51	49.00	31.03	-	-	-	-	-	-	(49.00)	(29.52)	-	(1.51)
CAREER SERVICE																
SECRETARY/CLERI	-	46.02	-	1.88	-	47.90	-	-	-	-	-	-	-	(46.02)	-	(1.88)
AIDES	-	17.76	-	12.25	-	30.01	-	-	-	-	-	-	-	(17.76)	-	(12.25)
CUSTODIAL	-	63.10	-	4.40	-	67.50	-	-	-	-	-	-	-	(63.10)	-	(4.40)
SUBTOTALS:	-	126.88	-	18.53	-	145.41	-	-	-	-	-	-	-	(126.88)	-	(18.53)
TOTAL	388.80	192.29	2.53	22.22	391.33	214.51	-	-	-	-	-	-	(388.80)	(192.29)	(2.53)	(22.22)

SPECIAL CENTERS SCHOOL ALLOCATION
A Q JONES

ENROLLMENT 63

0052

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	-				-	-	-	-	-	-	-	-	-	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-
6-8	-	-			-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-	0.40		0.40	-	-	-	-	-	-	-	-	-	(0.40)	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	-				-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	8.00	6.75		3.38	8.00	10.13	-	-	-	-	-	-	(8.00)	(6.75)	-	(3.38)
SUPPLEMENTAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	11.00	6.75	0.40	3.38	11.40	10.13	-	-	-	-	-	-	(11.00)	(6.75)	(0.40)	(3.38)
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-				-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	5.20	4.20		0.63	5.20	4.83	-	-	-	-	-	-	(5.20)	(4.20)	-	(0.63)
SUBTOTALS:	5.20	4.20		0.63	5.20	4.83	-	-	-	-	-	-	(5.20)	(4.20)	-	(0.63)
INST SUPPORT:																
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	1.00	0.19		0.75	1.00	0.94	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.75)
DEANS	2.00				2.00								(2.00)			
STUDENT SERVICES																
REGISTRAR																
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
LAB PROCTOR																
SUBTOTALS:	4.00	1.07		0.75	4.00	1.82	-	-	-	-	-	-	(4.00)	(1.07)		(0.75)
CAREER SERVICE																
SECRETARY/CLERI		2.00				2.00								(2.00)		
AIDES		0.88		2.63		3.51								(0.88)		(2.63)
CUSTODIAL		2.25		0.25		2.50								(2.25)		(0.25)
SUBTOTALS:		5.13		2.88		8.01								(5.13)		(2.88)
0052 TOTAL	20.20	19.15	0.40	7.64	20.60	26.79	-	-	-	-	-	-	(20.20)	(19.15)	(0.40)	(7.64)

SPECIAL CENTERS SCHOOL ALLOCATION
LANIER

ENROLLMENT 172

0081

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	-				-	-	-	-	-	-	-	-	-	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-
6-8	-	-			-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-	1.00		1.00	-	-	-	-	-	-	-	-	-	(1.00)	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	-				-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	6.00	-	1.00	-	7.00	-	-	-	-	-	-	-	(6.00)	-	(1.00)	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	21.00	22.52		4.13	21.00	26.65	-	-	-	-	-	-	(21.00)	(22.52)	-	(4.13)
SUBTOTALS:	21.00	22.52	-	4.13	21.00	26.65	-	-	-	-	-	-	(21.00)	(22.52)	-	(4.13)
INST SUPPORT:																
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00		-	-	-	-	-	-	(1.00)		-	
STUDENT SERVICES							-	-	-	-	-	-			-	
REGISTRAR	-				-		-	-	-	-	-	-			-	
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	
LAB PROCTOR							-	-	-	-	-	-			-	
SUBTOTALS:	3.00	1.07	-	0.19	3.00	1.26	-	-	-	-	-	-	(3.00)	(1.07)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
AIDES		0.88		2.63	-	3.51	-	-	-	-	-	-	-	(0.88)	-	(2.63)
CUSTODIAL		4.50		0.50	-	5.00	-	-	-	-	-	-	-	(4.50)	-	(0.50)
SUBTOTALS:	-	7.38	-	3.13	-	10.51	-	-	-	-	-	-	-	(7.38)	-	(3.13)
0081 TOTAL	30.00	32.97	1.00	7.45	31.00	40.42	-	-	-	-	-	-	(30.00)	(32.97)	(1.00)	(7.45)

SPECIAL CENTERS SCHOOL ALLOCATION
HORIZON

0412

STAFFING ENROLLMENT

K-12	SC ESE	TOTAL
0	-	-

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
ASSIST PRINCIPAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC INSTRUCT:																
K-3	-				-	-	-	-	-	-	-	-	-	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-
6-8	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-				-	-	-	-	-	-	-	-	-	-	-	-
ART	-				-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	-				-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INST SUPPORT:																
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
DEANS	-				-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-			-	-	-	-	-	-	-	-	-	-	-	-
LAB PROCTOR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
BRT	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SERVICE																
SECRETARY/CLERI		-			-	-	-	-	-	-	-	-	-	-	-	-
AIDES		-			-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL		1.25		-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	-
SUBTOTALS:	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	-
0412 TOTAL	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	-

SPECIAL SCHOOL ALLOCATION
HIGH SPRINGS

STAFFING ENROLLMENT

0461

<u>K-3</u>	<u>4-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
405	547	(13)	<u>939</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:	-															
K-3	22.00				22.00	-	-	-	-	-	-	-	(22.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)	-	-	-
6-8	15.20	-			15.20	-	-	-	-	-	-	-	(15.20)	-	-	-
TITLE 1	-	-	2.00	1.50	2.00	1.50	-	-	-	-	-	-	-	-	(2.00)	(1.50)
PE/MUSIC	2.00	-			2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
ALTERNATIVE ED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
SUBTOTALS:	49.80	-	2.00	1.50	51.80	1.50	-	-	-	-	-	-	(49.80)	-	(2.00)	(1.50)
GIFTED:																
GIFTED	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.00	0.75			6.00	0.75	-	-	-	-	-	-	(6.00)	(0.75)	-	-
SUBTOTALS:	6.00	0.75	-	-	6.00	0.75	-	-	-	-	-	-	(6.00)	(0.75)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES		0.88				0.88	-	-	-	-	-	-	-	(0.88)	-	-
REGISTRAR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	2.00	1.76			2.00	1.76	-	-	-	-	-	-	(2.00)	(1.76)	-	-
LAB PROCTOR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	6.00	2.95	-	0.31	6.00	3.26	-	-	-	-	-	-	(6.00)	(2.95)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.88		2.63	-	4.51	-	-	-	-	-	-	-	(1.88)	-	(2.63)
CUSTODIAL		6.50		1.00	-	7.50	-	-	-	-	-	-	-	(6.50)	-	(1.00)
SUBTOTALS:	-	12.38	-	3.63	-	16.01	-	-	-	-	-	-	-	(12.38)	-	(3.63)
0461 TOTAL	63.80	19.08	2.00	5.44	65.80	24.52	-	-	-	-	-	-	(63.80)	(19.08)	(2.00)	(5.44)

SPECIAL SCHOOL ALLOCATION
eSCHOOL

STAFFING ENROLLMENT

K-5	6-12	SC ESE	TOTAL
-	-	-	-

7004

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-				-		-	-	-	-	-	-	-			
SUBTOTALS:	-	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
BASIC INSTRUCT:																
K-3	-				-		-		-		-		-			
4-5	-				-		-		-		-		-			
6-8	0.75	-			0.75	-	-		-		-		(0.75)			
9-12	10.25	-			10.25	-	-		-		-		(10.25)			
TITLE 1	-	-			-	-	-		-		-		-			
PE/MUSIC	-	-			-	-	-		-		-		-			
ART	-	-			-	-	-		-		-		-			
DROPOUT PREVENT	-	-			-	-	-		-		-		-			
ALTERNATIVE ED	-	-			-	-	-		-		-		-			
SUPPLEMENTAL	-	-			-	-	-		-		-		-			
SUBTOTALS:	11.00	-	-	-	11.00	-	-	-	-	-	-	-	(11.00)	-	-	-
GIFTED:																
GIFTED	-				-		-		-		-		-			
SUBTOTALS:	-				-		-		-		-		-			
EXCEPTIONAL ED:																
EXCEPTIONAL ED	0.50	-			0.50	-	-		-		-		(0.50)			
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
INST SUPPORT:																
BRT	-	-			-	-	-		-		-		-			
COUNSELOR	0.50	-			0.50	-	-		-		-		(0.50)			
STUDENT SERVICES	-	-			-	-	-		-		-		-			
REGISTRAR	-	1.00			-	1.00	-		-		-		-	(1.00)		
MEDIA	-	-			-	-	-		-		-		-			
LAB PROCTOR	-	-			-	-	-		-		-		-			
BRT	-	-			-	-	-		-		-		-			
SUBTOTALS:	0.50	1.00	-	-	0.50	1.00	-	-	-	-	-	-	(0.50)	(1.00)	-	-
CAREER SERVICE																
SECRETARY/CLERI		2.00			-	2.00	-		-		-		-	(2.00)		
AIDES		-			-	-	-		-		-		-			
CUSTODIAL		-			-	-	-		-		-		-			
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
7004 TOTAL	12.00	4.00	-	-	12.00	4.00	-	-	-	-	-	-	(12.00)	(4.00)	-	-

SPECIAL SCHOOL ALLOCATION
eSCHOOL

STAFFING ENROLLMENT

K-5	6-12	SC ESE	TOTAL
-	-	-	-

7023

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSIST PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC INSTRUCT:																
K-3	4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
4-5	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
6-8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9-12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
GIFTED:																
GIFTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
INST SUPPORT:																
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAB PROCTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
CAREER SERVICE																
SECRETARY/CLERI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIDES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7023 TOTAL	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-	-

SPECIAL CENTERS SCHOOL ALLOCATION
SUMMARY

STAFFING ENROLLMENT

K-12	SC ESE	TOTAL
1,187	(13)	1,174

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
ASSIST PRINCIPAL	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
SUBTOTALS:	-	8.00	-	-	-	8.00	-	-	-	-	-	-	-	(8.00)	-	-
BASIC INSTRUCT:																
K-3	26.00	-	-	-	26.00	-	-	-	-	-	-	-	(22.00)	-	-	-
4-5	11.00	-	-	-	11.00	-	-	-	-	-	-	-	(9.00)	-	-	-
6-12	26.20	-	-	-	26.20	-	-	-	-	-	-	-	(26.20)	-	-	-
TITLE 1	-	-	3.40	1.50	3.40	1.50	-	-	-	-	-	-	-	-	(3.40)	(1.50)
PE/MUSIC	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
ART	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
DROPOUT PREVENT	0.20	-	-	-	0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
ALTERNATIVE ED	8.00	6.75	-	3.38	8.00	10.13	-	-	-	-	-	-	(8.00)	(6.75)	-	(3.38)
SUPPLEMENTAL	3.40	-	-	-	3.40	-	-	-	-	-	-	-	(3.40)	-	-	-
SUBTOTALS:	83.80	6.75	3.40	4.88	87.20	11.63	-	-	-	-	-	-	(77.80)	(6.75)	(3.40)	(4.88)
GIFTED:																
GIFTED	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	32.70	27.47	-	4.76	32.70	32.23	-	-	-	-	-	-	(32.70)	(27.47)	-	(4.76)
SUBTOTALS:	32.20	27.47	-	4.76	32.20	32.23	-	-	-	-	-	-	(32.20)	(27.47)	-	(4.76)
INST SUPPORT:																
BRT	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	4.50	0.69	-	1.25	4.50	1.94	-	-	-	-	-	-	(4.50)	(0.69)	-	(1.25)
DEANS	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
STUDENT SERVICES	-	0.88	-	-	-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
REGISTRAR	-	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	4.00	3.52	-	-	4.00	3.52	-	-	-	-	-	-	(4.00)	(3.52)	-	-
LAB PROCTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	13.00	5.09	-	1.25	13.00	6.34	-	-	-	-	-	-	(13.00)	(5.09)	-	(1.25)
CAREER SERVICE																
SECRETARY/CLERI	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	(10.00)	-	-
AIDES	-	3.64	-	7.89	-	11.53	-	-	-	-	-	-	-	(3.64)	-	(7.89)
CUSTODIAL	-	14.50	-	1.75	-	16.25	-	-	-	-	-	-	-	(14.50)	-	(1.75)
SUBTOTALS:	-	28.14	-	9.64	-	37.78	-	-	-	-	-	-	-	(28.14)	-	(9.64)
TOTAL	131.00	75.45	3.40	20.53	134.40	95.98	-	-	-	-	-	-	(125.00)	(75.45)	(3.40)	(20.53)

DISTRICT ALLOCATION
SUMMARY

STAFFING ENROLLMENT

K-12	SC ESE	DUAL	TOTAL
25,594	(221)	(517)	24,856

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	39.00	-	-	-	39.00	-	-	-	-	-	-	-	(39.00)	-	-
ASSIST PRINCIPAL	-	51.00	-	2.00	-	53.00	-	-	-	-	-	-	-	(51.00)	-	(2.00)
SUBTOTALS:	-	90.00	-	2.00	-	92.00	-	-	-	-	-	-	-	(90.00)	-	(2.00)
BASIC INSTRUCT:																
K-3	435.00	-	-	-	435.00	-	-	-	-	-	-	-	(431.00)	-	-	-
4-5	185.00	-	-	-	185.00	-	-	-	-	-	-	-	(183.00)	-	-	-
6-8	281.40	-	0.20	-	281.60	-	-	-	-	-	-	-	(281.40)	-	(0.20)	-
9-12	275.27	-	0.20	-	275.47	-	-	-	-	-	-	-	(275.27)	-	(0.20)	-
TITLE 1	-	-	66.13	15.38	63.80	15.38	-	-	-	-	-	-	-	-	(66.13)	(15.38)
ROTC	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
PE/MUSIC	54.00	-	-	-	54.00	-	-	-	-	-	-	-	(54.00)	-	-	-
ART	27.00	-	-	-	27.00	-	-	-	-	-	-	-	(27.00)	-	-	-
ESOL	6.00	10.66	-	-	6.00	10.66	-	-	-	-	-	-	(6.00)	(10.66)	-	-
DROPOUT PREVENT	10.53	-	-	-	10.53	-	-	-	-	-	-	-	(10.53)	-	-	-
ALT/ADULT ED	13.00	6.75	-	3.38	15.53	10.13	-	-	-	-	-	-	(13.20)	(6.75)	-	(3.38)
MAGNET/SUPP	29.86	-	-	-	29.66	-	-	-	-	-	-	-	(29.66)	-	-	-
SUBTOTALS:	1,320.06	17.41	66.53	18.76	1,386.59	36.17	-	-	-	-	-	-	(1,314.06)	(17.41)	(66.53)	(18.76)
GIFTED:																
GIFTED	39.30	-	-	-	39.30	-	-	-	-	-	-	-	(39.30)	-	-	-
SUBTOTALS:	39.30	-	-	-	39.30	-	-	-	-	-	-	-	(39.30)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	215.90	91.86	-	26.92	215.90	118.78	-	-	-	-	-	-	(215.90)	(91.86)	-	(26.92)
SUBTOTALS:	215.90	91.86	-	26.92	215.90	118.78	-	-	-	-	-	-	(215.90)	(91.86)	-	(26.92)
INST SUPPORT:																
BRT	23.00	-	-	-	23.00	-	-	-	-	-	-	-	(23.00)	-	-	-
COUNSELOR	62.00	9.60	-	9.47	62.00	19.07	-	-	-	-	-	-	(62.00)	(9.60)	-	(9.47)
DEANS	30.00	-	-	-	30.00	-	-	-	-	-	-	-	(30.00)	-	-	-
ACTIVITIES	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
STUDENT SERVICES	-	18.87	-	-	-	18.87	-	-	-	-	-	-	-	(18.87)	-	-
REGISTRAR	-	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-
MEDIA	47.00	31.59	-	-	47.00	31.59	-	-	-	-	-	-	(47.00)	(31.59)	-	-
LAB PROCTOR	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-
TECH SUPPORT	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	167.00	76.06	-	9.47	167.00	85.53	-	-	-	-	-	-	(167.00)	(76.06)	-	(9.47)
CAREER SERVICE																
SECRETARY/CLERI	-	146.02	-	1.88	-	147.90	-	-	-	-	-	-	-	(146.02)	-	(1.88)
AIDES	-	66.66	-	88.12	-	154.78	-	-	-	-	-	-	-	(66.66)	-	(88.12)
CUSTODIAL	-	216.40	-	29.85	-	246.25	-	-	-	-	-	-	-	(216.40)	-	(29.85)
SUBTOTALS:	-	429.08	-	119.85	-	548.93	-	-	-	-	-	-	-	(429.08)	-	(119.85)
TOTAL	1,742.26	704.41	66.53	177.00	1,808.79	881.40	-	-	-	-	-	-	(1,736.26)	(704.41)	(66.53)	(177.00)

Departmental Staffing

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 8001 - FOOD SERVICE			
	SUPV I-FOOD & NUTRITION SVCS	ADMINISTRATIVE	1.00000
	SUPV I-FOOD & NUTRITION SVCS	ADMINISTRATIVE	1.00000
	MGR INTERN I-FOOD & NUTR SVCS	MANAGER	0.87500
	MGR INTERN I-FOOD & NUTR SVCS	MANAGER	0.87500
	MGR III-FOOD & NUTR SERVICES	MANAGER	1.00000
	MGR III-FOOD & NUTR SERVICES	MANAGER	1.00000
	MGR III-FOOD & NUTR SERVICES	MANAGER	1.00000
	MGR II-FOOD & NUTR SERVICES	MANAGER	1.00000
	MANAGER-DATA COMMUNICATION	MANAGER	1.00000
	MANAGER-DATA COMMUNICATION	MANAGER	1.00000
	SECRETARY-ADMIN	CLERICAL	0.50000
	SPECIALIST-PROG SVCS FD SERVICE	SPECIALIST	1.00000
	SPECIALIST-PROG SVCS FD SERVICE	SPECIALIST	1.00000
	SPECIALIST-PROG SVCS FD SERVICE	SPECIALIST	1.00000
	SPECIALIST-PROG SVCS FD SERVICE	SPECIALIST	1.00000
	COORDINATOR-FARM TO SCHOOL	FOOD SERVICE	1.00000
	SPECIALIST-FOOD & NUTRITION SV	FOOD SERVICE	1.00000
	SPECIALIST-FOOD & NUTRITION SV	FOOD SERVICE	1.00000
	SPECIALIST-FOOD & NUTRITION SV	FOOD SERVICE	1.00000
	OPERATOR-SENIOR WAREHOUSE FD SVC	TRADES	0.62500
	OPERATOR-WAREHOUSE FD SVC	TRADES	1.00000
	OPERATOR-SENIOR WAREHOUSE FD SVC	TRADES	1.00000
	DIRECTOR-FOOD & NUTRITION SVCS	ADMINISTRATIVE2	1.00000
	MECHANIC APPLIANCE	MECHANIC	1.00000
	MGR III-FOOD & NUTR SERVICES	MANAGER	1.00000
	MGR INTERN I-FOOD & NUTR SVCS	MANAGER	0.87500
	SUPV I-FOOD & NUTRITION SVCS	ADMINISTRATIVE	1.00000
			25.75000
Building: 9000 - SUPERINTENDENT			
	SUPERINTENDENT-DEPUTY	ADMINISTRATIVE	1.00000
	RECEPTIONIST	CLERICAL	1.00000
	SECRETARY TO SUPT	CLERICAL	1.00000
	SPECIALIST-PROG SERVICES	SPECIALIST	1.00000
	SPECIALIST-PROG SERVICES	SPECIALIST	1.00000
	AUDITOR-INTERNAL	ADMINISTRATIVE	1.00000
	ASSISTANT-AUDITOR	CLERICAL	1.00000
	SUPERINTENDENT	ADMINISTRATIVE	1.00000
			8.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9001 - DISTRICT OFFICE			
	SCHOOL BOARD MEMBER	General	1.00000
	SCHOOL BOARD MEMBER	General	1.00000
	SCHOOL BOARD MEMBER	General	1.00000
	SCHOOL BOARD MEMBER	General	1.00000
	SCHOOL BOARD MEMBER	General	1.00000
			5.00000
Building: 9007 - PUBLIC INFORMATION OFFICE			
	SECRETARY-ADMINISTRATIVE	General	1.00000
	DIRECTOR-COMMUNICATIONS/COMMUN	General	1.00000
	SPEC-MARKETING & RECRUITMENT/RETENTION	General	1.00000
	COORDINATOR-COMMUNITY ENGAGEMENT	ESSER II	1.00000
	COORDINATOR-ONLINE PRESENCE	ESSER II	1.00000
	INTERPRETER	General	1.00000
			6.00000
Building: 9008 - STAFF ATTORNEY			
	ASSISTANT-LEGAL	General	1.00000
	ASSISTANT-EXECUTIVE STAFF ATTORNEY	General	1.00000
	SPECIALIST-PROG SERVICES	General	1.00000
	ATTORNEY STAFF	General	1.00000
			4.00000
Building: 9010 - Security Office			
	CHIEF-SECURITY AND SCHOOL SAFETY	General	1.00000
	ASSISTANT-EXECUTIVE SECURITY	General	1.00000
	SPECIALIST-PROG SVCS-SAFETY_SECURITY	General	1.00000
			3.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>	
Building: 9015 - FINANCE				
	CHIEF-FINANCE	ADMINISTRATIVE	General	1.00000
	DIRECTOR-BUDGET	ADMINISTRATIVE	General	1.00000
	MANAGER-POSITION CONTROL	MANAGER	General	1.00000
	SPECIALIST-ACCOUNTS PAYABLE	CLERICAL	General	1.00000
	SPECIALIST-ACCOUNTS PAYABLE	CLERICAL	General	1.00000
	SPECIALIST-INSURANCE	CLERICAL	General	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	General	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	General	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	General	1.00000
	ACCOUNTANT SENIOR-FOOD SERVICE	ACCOUNTANT	Food Service	1.00000
	DIRECTOR-FINANCE	ADMINISTRATIVE2	General	1.00000
	COORDINATOR-BENEFITS	COORDINATOR	General	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	General	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General	1.00000
			20.00000	
Building: 9016 - INFORMATION RESOURCES				
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General	1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	General	1.00000
	PROGRAMMER III-SYSTEM	TECH SUPPORT	General	1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	General	1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	General	1.00000
	ANALYST III-PROGRAMMER	TECH SUPPORT	General	1.00000
	ANALYST-NETWORK SYSTEMS	TECH SUPPORT	General	1.00000
	PROGRAMMER I-SYSTEMS	TECH SUPPORT	General	1.00000
	PROGRAMMER II-SYSTEM	TECH SUPPORT	General	0.80000
	OFFICER CHIEF-TECH/INFORM SVC	ADMINISTRATIVE	General	0.50000
	SUPERVISOR II INFORMATION SUPPORT	ADMINISTRATIVE	General	1.00000
	SUPERVISOR II INFORMATION SUPPORT	ADMINISTRATIVE	General	1.00000
	ASSISTANT-EXECUTIVE IR	CLERICAL	General	1.00000
	ANALYST-IT SYS IR BUS SVCS	TECH SUPPORT	General	1.00000
			14.30000	

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9017 - STUDENT ASSIGNMENT			
	SPEC II-STUDENT ASSIGNMENT	General	1.00000
	COORDINATOR-DISTRICT DATA BASE	General	1.00000
	SPEC I-STUDENT ASSIGNMENT	General	1.00000
	SUPERVISOR I-ZONING AND ENROLLMENT	General	1.00000
	SPEC I-STUDENT ASSIGNMENT	General	1.00000
			5.00000
Building: 9018 - RESEARCH			
	DIRECTOR-EVAL/ACCOUNTABILITY/ANALYTICS	General	1.00000
	MANAGER-DATA ANALYTICS	General	1.00000
	MANAGER-SPECIAL PROJECTS	ESSER II	1.00000
	MANAGER-SPECIAL PROJECTS	ESSER II	1.00000
	MANAGER-STUDENT ASSESSMENT	General	1.00000
	COORDINATOR-RECORDS MANAGEMENT	General	1.00000
			6.00000
Building: 9021 - PAYROLL			
	SUPERVISOR II-INFORMATION SUPPORT	General	1.00000
	MANAGER-PAYROLL	General	1.00000
	MANAGER ASSISTANT-PAYROLL	General	1.00000
	SPECIALIST-PAYROLL RECORDS	General	1.00000
	SPECIALIST-PAYROLL RECORDS	General	1.00000
	SPECIALIST-PAYROLL RECORDS	General	1.00000
			6.00000
Building: 9023 - TEACHER CENTER-STAFF DEV.			
	SUPERVISOR I-PROFESSIONAL DEVELOPMENT	General	1.00000
	SECRETARY-ADMINISTRATIVE STAFF DEV	General	1.00000
	PRINCIPAL HIGH SCHOOL	General	1.00000
	PRINCIPAL HIGH SCHOOL	General	1.00000
	TCHR SPECIALIST	Federal	1.00000
			5.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9026 - PERSONNEL			
	SUPERVISOR II-PERSONNEL	General	1.00000
	SUPERVISOR II-PERSONNEL	General	1.00000
	SUPERVISOR II-PERSONNEL	General	1.00000
	SUPERVISOR I-PERSONNEL	General	1.00000
	SUPERVISOR I-PERSONNEL	General	1.00000
	MANAGER-HUMAN RESOURCES DATA	General	1.00000
	MANAGER-HUMAN RESOURCES DATA	General	1.00000
	MANAGER-HUMAN RESOURCES DATA	General	1.00000
	MANAGER-HUMAN RESOURCES DATA	General	1.00000
	ASSISTANT-PERSONNEL SERVICES	General	1.00000
	SECRETARY-ADMINISTRATIVE HR	General	1.00000
	SECRETARY-ADMINISTRATIVE HR	General	1.00000
	SECRETARY-ADMINISTRATIVE HR	General	1.00000
	SPECIALIST-PERSONNEL	General	1.00000
	SPECIALIST-PERSONNEL	General	1.00000
	SPECIALIST-PROGRAM SERVICES HR	General	1.00000
	DIR EXEC-HUMAN RESOURCES	General	1.00000
	ANALYST-CERTIFICATION	General	1.00000
	SECRETARY-ADMINISTRATIVE HR	General	1.00000
			19.00000

Building: 9027 - LEARNING RESOURCES			
	SUPV II-TCHR/LEARNING RESOURCE	General	1.00000
			1.00000

Building: 9030 - MAINTENANCE & OPERATIONS			
	SPECIALIST-ENERGY CONSERVATION	General	1.00000
	ANALYST-NETWORK SYSTEMS	General	1.00000
	ACCOUNTANT-SENIOR FACILITIES	General	1.00000
	MANAGER-DATA COMMUNICATION	General	1.00000
	DIR-COMM PLAN & STUDENT ASSIGN	General	1.00000
	DIRECTOR-CONSTRUCTION & MAINTENANCE	General	1.00000
	DIRECTOR-TECHNOLOGY AND INFORMATION SVCS	General	1.00000
	CHIEF-OPERATIONS	General	1.00000
	FOREMAN-MAINTENANCE	General	1.00000
	FOREMAN-MAINTENANCE	General	1.00000
	FOREMAN-MAINTENANCE	General	1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
MECHANIC-PHYSICAL PLANT	TRADES	General	1.00000
MECHANIC-PHYSICAL PLANT	TRADES	General	1.00000
CABINET MAKER	TRADES	General	1.00000
MASON	TRADES	General	1.00000
OPERATOR-EQUIPMENT	TRADES	General	1.00000
OPERATOR-EQUIPMENT	TRADES	General	1.00000
ELECTRICIAN	TRADES	General	1.00000
ELECTRICIAN	TRADES	General	1.00000
ELECTRICIAN	TRADES	General	1.00000
ELECTRICIAN	TRADES	General	1.00000
ELECTRICIAN	TRADES	General	1.00000
ELECTRICIAN LEAD	TRADES	General	1.00000
ROOFER	TRADES	General	1.00000
ROOFER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
GLAZIER	TRADES	General	1.00000
PLUMBER	TRADES	General	1.00000
PLUMBER	TRADES	General	1.00000
PAINTER	TRADES	General	1.00000
PAINTER	TRADES	General	1.00000
MECHANIC/WELDER	MECHANIC	General	1.00000
MECHANIC/WELDER	MECHANIC	General	1.00000
CARPENTER	TRADES	General	1.00000
CARPENTER	TRADES	General	1.00000
PAINTER	TRADES	General	1.00000
PAINTER	TRADES	General	1.00000
PLUMBER	TRADES	General	1.00000
PLUMBER	TRADES	General	1.00000
PLUMBER	TRADES	General	1.00000
PAINTER	TRADES	General	1.00000
COORDINATOR-MAINTENANCE PARTS	FACILITIES	General	1.00000
CLERK SENIOR-INVENTORY	CLERICAL	General	1.00000
SPECIALIST-MAINTENANCE PARTS	SPECIALIST	General	1.00000
SPECIALIST-PROJECT CONTROL	SPECIALIST	General	1.00000
HELPER-TRADES	TRADES	General	1.00000
HELPER-TRADES	TRADES	General	1.00000
HELPER-TRADES	TRADES	General	1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>	
	HELPER-TRADES	TRADES	General	1.00000
	TECHNICIAN-GROUNDS	TRADES	General	1.00000
	TECHNICIAN-GROUNDS	TRADES	General	1.00000
	TECHNICIAN-GROUNDS	TRADES	General	1.00000
	TECHNICIAN-GROUNDS	TRADES	General	1.00000
	HELPER-TRADES	TRADES	General	1.00000
	HELPER-TRADES	TRADES	General	1.00000
	HELPER-TRADES	TRADES	General	1.00000
	HELPER-TRADES	TRADES	General	1.00000
	HELPER-TRADES	TRADES	General	1.00000
	HELPER-TRADES	TRADES	General	1.00000
107.00000				

Building: 9031 - ENERGY CONSERVATION

DIRECTOR-ENERGY SYSTEMS	ADMINISTRATIVE2	General	1.00000
COORDINATOR-PROJECT CUSTODIAL	FACILITIES	General	1.00000
COORDINATOR-PROJECT	FACILITIES	General	1.00000
SECRETARY-ADMINISTRATIVE ENERGY	CLERICAL	General	1.00000
SECRETARY-ADMINISTRATIVE ENERGY	CLERICAL	General	1.00000
CUSTODIAN	CUSTODIAL	General	1.00000
CUSTODIAN	CUSTODIAL	General	1.00000
CUSTODIAN HEAD	CUSTODIAL	General	1.00000
CUSTODIAN LEAD	CUSTODIAL	General	1.00000
9.00000			

Building: 9032 - STUDENT SERVICES

OFFICER-ATTENDANCE	STUDENT SERVICES	General	1.00000
OFFICER-ATTENDANCE	STUDENT SERVICES	General	1.00000
NURSE-LICENSED PRACTICAL	HEALTH SERVICES	ESSER II	0.87500
NURSE-REGISTERED	HEALTH SERVICES	ESSER II	0.87500
NURSE-REGISTERED	HEALTH SERVICES	ESSER II	0.87500
SUPERVISOR II-HEALTH SERVICES	ADMINISTRATIVE	General	1.00000
SUPERVISOR II-GUIDANCE SERVICE	ADMINISTRATIVE	General	1.00000
SUPERVISOR I-MENTAL HEALTH SUPPORT SVCS	ADMINISTRATIVE	ESSER II	1.00000
DIRECTOR EXEC-ESE/STUDENT SVC	ADMINISTRATIVE2	General	0.50000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.75000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	0.45000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	1.55000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	General	1.00000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.05000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.25000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.15000
PSYCHOLOGIST SCHOOL	STUDENT SERVICES	Federal	0.85000
TCHR SPECIALIST-SCHL SOC WKR	STUDENT SERVICES	General	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST-MENTAL HEALTH	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST GUIDANCE SVCS	INSTRUCT SUPPORT	General	0.60000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
SECRETARY-ADMINIST	CLERICAL	General	1.00000
ASST-SENIOR CLERICAL	CLERICAL	General	1.00000
SPECIALIST- DATA ESE/STUDENT	SPECIALIST	General	1.00000
SECRETARY-ADMINISTRATIVE	CLERICAL	General	0.50000
SECRETARY-ADMINISTRATIVE	CLERICAL	Federal	0.50000
			35.52500

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9034 - PURCHASING			
	BUYER SENIOR	PURCHASING	General 1.00000
	BUYER	PURCHASING	General 1.00000
	MANAGER-PURCHASING	PURCHASING	General 1.00000
	BUYER SENIOR	PURCHASING	General 1.00000
			4.00000
Building: 9036 - TRANSPORTATION			
	CUSTODIAN HEAD	CUSTODIAL	General 1.00000
	ANALYST-FLEET	MANAGER	General 1.00000
	MANAGER-FLEET	MANAGER	General 1.00000
	MANAGER-TRANSPORTATION AREA LEAD	MANAGER	General 1.00000
	MANAGER-TRANSPORTATION AREA LEAD	MANAGER	General 1.00000
	MANAGER-SPECIAL PROJECTS TRANSPORTATION	MANAGER	ESSER II 1.00000
	ASSISTANT-EXECUTIVE TRANSPORTATION	CLERICAL	General 1.00000
	SECRETARY-ADMINISTRATIVE TRANSPORTATION	CLERICAL	General 1.00000
	ASSISTANT SENIOR-CLERICAL TRANS	CLERICAL	General 1.00000
	SPECIALIST-PAYROLL RECORDS TRANS	SPECIALIST	General 1.00000
	DISPATCHER-TRANSPORTATION	TRANSPORTATION	General 1.00000
	DISPATCHER-TRANSPORTATION	TRANSPORTATION	General 1.00000
	DISPATCHER-TRANSPORTATION	TRANSPORTATION	General 1.00000
	SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	General 1.00000
	SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	General 1.00000
	SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	General 1.00000
	TRAINER-DRIVER	TRANSPORTATION	General 1.00000
	COORDINATOR-ROUTE	TRANSPORTATION	General 1.00000
	COORDINATOR-ROUTE	TRANSPORTATION	General 1.00000
	COORDINATOR-ROUTE	TRANSPORTATION	General 1.00000
	SPECIALIST-FIELD TRIP	TRANSPORTATION	General 1.00000
	COORD-TRANSPORTATION PARTS	TRANSPORTATION	General 1.00000
	COORD-TRANSPORTATION PARTS	TRANSPORTATION	General 1.00000
	COORDINATOR-ROUTING SYSTEM	TRANSPORTATION	General 1.00000
	TECHNICIAN-ELECTRONICS TRANSP	TRADES	General 1.00000
	TECHNICIAN-ELECTRONICS TRANSP	TRADES	General 1.00000
	CLERK-INVENTORY	TRADES	General 1.00000
	DIRECTOR-TRANSPORTATION	ADMINISTRATIVE2	General 1.00000
	MECHANIC LEAD	MECHANIC	General 1.00000
	MECHANIC LEAD	MECHANIC	General 1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
MECHANIC LEAD	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC II-AUTO/DIESEL	MECHANIC	General	1.00000
MECHANIC-PAINT & BODY	MECHANIC	General	1.00000
MECHANIC-PAINT & BODY	MECHANIC	General	1.00000
SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	General	1.00000
COORDINATOR-ROUTE	TRANSPORTATION	General	1.00000
CUSTODIAN HEAD	CUSTODIAL	General	0.50000
HELPER-MECHANICS	TRADES	General	1.00000
DISPATCHER-TRANSPORTATION	TRANSPORTATION	General	1.00000
CLERK-DATA ENTRY TRANSPORTATI	CLERICAL	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.59375
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.78125
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.84375
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.75000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.81250
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.84375
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.50000
DRIVER-BUS	TRANSPORTATION	General	0.78125

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.81250
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.65625
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.93750
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.90625
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.90625
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.75000
DRIVER-BUS	TRANSPORTATION	General	0.90625
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.75000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.93750
DRIVER-BUS	TRANSPORTATION	General	0.93750
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.59375
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.50000
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.90625
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.68750
DRIVER-BUS	TRANSPORTATION	General	1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.90625
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.93750
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.93750
DRIVER-BUS	TRANSPORTATION	General	0.90625
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.65625
DRIVER-BUS	TRANSPORTATION	General	0.96875
DRIVER-BUS	TRANSPORTATION	General	0.93750
DRIVER-BUS	TRANSPORTATION	General	0.50000
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.65625
DRIVER-BUS	TRANSPORTATION	General	0.62500
DRIVER-BUS	TRANSPORTATION	General	0.90625
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.50000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.78125
DRIVER-BUS	TRANSPORTATION	General	0.93750
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.78125
DRIVER-BUS	TRANSPORTATION	General	0.84375
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	1.00000
DRIVER-BUS	TRANSPORTATION	General	0.87500
DRIVER-BUS	TRANSPORTATION	General	0.87500

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9037 - INSTRUCTIONAL TECHNOLOGY			
	TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal 1.00000
	TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal 1.00000
	TCHR SPECIALIST-INST	INSTRUCT SUPPORT	General 0.40000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	General 1.00000
	ANALYST-INST TECH SYSTEM SUPP	TECH SUPPORT	General 1.00000
	SUPV II INFORMATION SUPPORT	ADMINISTRATIVE	General 1.00000
	MANAGER-GRAPHIC PRODUCTION	MANAGER	General 1.00000
	RECEPTIONIST-IT	CLERICAL	General 1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	General 1.00000
	SPECIALIST-GRAPHIC PRODUCTION	SPECIALIST	General 1.00000
	SPECIALIST-PRODUCTION	SPECIALIST	General 1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	General 1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	General 1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	General 1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	General 1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	General 1.00000
	TECHNICIAN-ELECTRONICS REPAIR	TRADES	General 1.00000
	TECHNICIAN-ELECTRONICS REPAIR	TRADES	General 1.00000
	OFFICER CHIEF-TECH/INFORMATION	ADMINISTRATIVE2	General 0.50000
	ANALYST-INST TECH SYSTEM SUPP	TECH SUPPORT	General 1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	General 1.00000
			29.90000

Building: 9039 - PHYSICAL DISTRIBUTION			
	MANAGER-PHYSICAL DISTRIBUTION	MANAGER	General 1.00000
	OPERATOR-WAREHOUSE	TRADES	General 1.00000
	OPERATOR-WAREHOUSE	TRADES	General 1.00000
	LIAISON SUPPLY	TRADES	General 1.00000

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<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
SPECIALIST-WAREHOUSE	TRADES	General	1.00000
5.00000			
Building: 9041 - SCHOOL VOLUNTEERS			
SUPERVISOR I-SCHOOL VOLUNTEERS/PARTNER	ADMINISTRATIVE	General	1.00000
SPECIALIST-BUSINESS PARTNERSHIP	SPECIALIST	General	1.00000
2.00000			
Building: 9042 - ADULT EDUCATION			
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
SUPV II-ADULT ED/ATHL/PE/DRIVE	ADMINISTRATIVE	General	0.50000
SECRETARY-ADMINISTRATIVE	CLERICAL	General	1.00000
ASSIST-EXECUTIVE	CLERICAL	General	1.00000
3.50000			
Building: 9043 - PROJECT DEVELOPMENT			
COORDINATOR-HOMELESS EDUCATION	STUDENT SERVICES	Federal	0.60000
SPECIALIST- FAMILY LIAISON	STUDENT SERVICES	Federal	1.00000
SPECIALIST- FAMILY LIAISON	STUDENT SERVICES	Federal	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	Federal	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	Federal	0.50000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	Federal	0.75000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	0.25000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	Federal	0.75000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	0.25000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	0.50000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	0.50000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	General	0.50000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	General	1.00000
SECRETARY-ADMINISTRATIVE	CLERICAL	General	1.00000
SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	General	1.00000
DIR-GRANTS ACQUIS/SPECIAL PROJ	ADMINISTRATIVE2	General	1.00000
SPECIALIST-PROJECT DEVELOPMENT	SPECIALIST	General	0.20000
PARAPROFESSIONAL II-INSTRUCTIO	PARA	Federal	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	0.75000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	Federal	1.00000
SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	Federal	1.25000
TCHR SPECIALIST-INST	INSTRUCT SUPPORT	Federal	1.00000
			25.80000

Building: 9044 - CURRICULUM

TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	0.50000
SUPV II-ADULT ED/ATHL/PE/DRIVE	ADMINISTRATIVE	General	0.50000
CHIEF-TEACHING AND LEARNING	ADMINISTRATIVE	General	1.00000
SECRETARY-ADMINISTRATIVE	CLERICAL	General	1.00000
SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	General	1.00000
DIR EXEC-CURRICULUM ELEM	ADMINISTRATIVE2	General	1.00000
DIR EXEC-CURRICULUM SECONDARY	ADMINISTRATIVE2	General	1.00000
DIRECTOR-CURRICULUM	ADMINISTRATIVE2	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
READING COACH	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	ARP	1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
COORD-SUPPLEMENTAL ED INTERVENTIONS	ADMINISTRATIVE	ESSER II	1.00000
MANAGER-SPECIAL PROJECTS	MANAGER	ESSER II	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	ESSER II	1.00000
			30.00000

Building: 9045 - Career and Technical Education			
TCHR SPECIALIST	INSTRUCT SUPPORT	Federal	0.60000
TCHR SPECIALIST	INSTRUCT SUPPORT	Federal	1.00000
SECRETARY-ADMINISTRATIVE	CLERICAL	General	1.00000
DIRECTOR-COLLEGE AND CAREER PATHWAYS	ADMINISTRATIVE2	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	0.40000
TCHR SPECIALIST	INSTRUCT SUPPORT	ESSER II	1.00000
			5.00000

Building: 9046 - EXCEPTIONAL CHILD			
TCHR DROPOUT PREVENT ALT ED	TEACHER	General	1.00000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	General	0.50000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	General	0.20000
DIRECTOR EXEC-ESE/STUDENT SVC	ADMINISTRATIVE	Federal	0.50000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	Federal	1.00000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	Federal	1.00000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	Federal	0.50000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	Federal	0.80000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE2	Federal	1.00000
SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	4460	1.00000
TCHR GIFTED ITINERANT	TEACHER	General	1.00000
TCHR GIFTED ITINERANT	TEACHER	General	0.40000
TCHR GIFTED ITINERANT	TEACHER	General	1.00000
TCHR HOSPITAL/HOMEBOUND	TEACHER	General	1.00000
TCHR HOSPITAL/HOMEBOUND	TEACHER	General	1.00000
TCHR HOSPITAL/HOMEBOUND	TEACHER	General	0.60000
TCHR HOSPITAL/HOMEBOUND	TEACHER	General	1.00000
TCHR HOSPITAL/HOMEBOUND	TEACHER	General	1.00000
TCHR HOSPITAL/HOMEBOUND	TEACHER	General	1.00000
TCHR HOSPITAL/HOMEBOUND	TEACHER	General	1.00000
TCHR VARYING EXCEPT SECONDARY	TEACHER	General	1.00000
TCHR VARYING EXCEPT SECONDARY	TEACHER	General	1.00000
TCHR VARYING EXCEPT SECONDARY	TEACHER	General	0.30667
TCHR VARYING EXCEPT SECONDARY	TEACHER	General	1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
TCHR VARYING EXCEPT SECONDARY	TEACHER	General	1.00000
TCHR VISUALLY IMPAIRED	TEACHER	General	1.00000
TCHR VISUALLY IMPAIRED	TEACHER	General	1.00000
TCHR HEARING IMPAIR ITINERANT	TEACHER	General	1.00000
TCHR DEAF/HARD OF HEARING	TEACHER	General	1.00000
TCHR DEAF/HARD OF HEARING	TEACHER	General	1.00000
ASSISTANT-CERTIFIED OCC THERAP	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	0.60000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	0.60000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	0.60000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	0.60000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	1.00000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	General	0.60000
THERAPIST OCCUPATIONAL	STUDENT SERVICES	Federal	1.00000
PATHOLOGIST SPEECH/LANGUAGE	TEACHER	General	1.00000
PATHOLOGIST SPEECH/LANGUAGE	TEACHER	General	1.20000
PATHOLOGIST SPEECH/LANGUAGE	TEACHER	Federal	0.80000
PATHOLOGIST SPEECH/LANGUAGE	TEACHER	Federal	1.00000
PATHOLOGIST SPEECH/LANGUAGE	TEACHER	Federal	0.20000
TRANSCRIPTIONIST-BRAILLE	STUDENT SERVICES	Federal	1.00000
TCHR SPECIALIST-ESE	INSTRUCT SUPPORT	General	0.25000
TCHR SPECIALIST-ESE	INSTRUCT SUPPORT	General	0.50000
TCHR SPECIALIST-ESE	INSTRUCT SUPPORT	General	0.25000
TCHR SPECIALIST-ESE	INSTRUCT SUPPORT	General	0.25000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.55000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	0.75000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	0.75000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	0.75000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	0.50000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	1.00000
TCHR SPECIALIST ESE	INSTRUCT SUPPORT	Federal	0.94889
SECRETARY-ADMINISTRATIVE	CLERICAL	General	1.00000
ASSIST-EXECUTIVE	CLERICAL	General	1.00000
SPECIALIST-DATA ESE/STUDENT	SPECIALIST	General	1.00000
ASSISTANT-CLERICAL ESE	CLERICAL	Federal	1.00000
SPECIALIST-DATA ESE/STUDENT	SPECIALIST	Federal	1.00000
SPECIALIST-PROGRAM SVCS ESE	SPECIALIST	Federal	1.00000
COACH-JOB	PARA	Federal	0.87500
COACH-JOB	PARA	Federal	0.75000
COACH-JOB	PARA	Federal	0.87500
COACH-JOB	PARA	Federal	0.87500
CUSTODIAN LEAD	CUSTODIAL	General	1.00000
CUSTODIAN	CUSTODIAL	General	0.67000
THERAPIST PHYSICAL	STUDENT SERVICES	General	1.00000
THERAPIST PHYSICAL	STUDENT SERVICES	General	1.00000
THERAPIST PHYSICAL	STUDENT SERVICES	General	1.00000
PARAPROFESSIONAL II-INST ESE	PARA	Federal	1.00000
PARAPROFESSIONAL II-INST ESE	PARA	Federal	0.87500
TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	ESSER II	0.87500
TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	ESSER II	0.87500
TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	ESSER II	0.87500
TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	ESSER II	0.87500

84.92556

Building: 9047 - THE PARENT ACADEMY

COORD-PROGRAM SVCS HIPPY	STUDENT SERVICES	Federal	0.85000
COORD-PROGRAM SVCS HIPPY	STUDENT SERVICES	General	0.15000
MENTOR-PROG SVCS HIPPY	STUDENT SERVICES	Federal	1.00000
SPECIALIST-PARENT ACADEMY PROG	SPECIALIST	General	1.00000

3.00000

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>	
Building: 9048 - SYSTEM OF CARE				
	DIRECTOR-SYSTEM OF CARE	ADMINISTRATIVE2	General	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	General	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	General	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	General	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	General	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	General	1.00000
			9.00000	
Building: 9064 - NETWORKING AND TECHNICAL SVCS				
	TECHNICIAN-NETWORK SUPPORT	TECH SUPPORT	General	1.00000
	TECHNICIAN-NETWORK SUPPORT	TECH SUPPORT	General	1.00000
	MANAGER-TELECOMMUNICATIONS	MANAGER	General	1.00000
	ASSISTANT EXECUTIVE-VOICE COMM	CLERICAL	General	1.00000
	DIRECTOR-TECHNOLOGY AND INFORMATION SVCS	ADMINISTRATIVE2	General	1.00000
			5.00000	
Building: 9068 - RISK MANAGEMENT				
	SUPERVISOR II-RISK MANAGEMENT	ADMINISTRATIVE	General	1.00000
	ASSISTANT-EXECUTIVE	CLERICAL	General	1.00000
	SECRETARY-ADMINISTRATIVE RISK MANAGEMENT	CLERICAL	General	1.00000
			3.00000	
Building: 9075 - INSTRUCTIONAL MEDIA FUNS				
	TCHR SPECIALIST	INSTRUCT SUPPORT	General	1.00000
	SECRETARY-ADMINISTRATIVE INST MEDIA	CLERICAL	General	1.00000
			2.00000	

Departmental Staffing 2022-2023

<u>Department</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9108 - UNALLOCATED POSITIONS			
	TCHR 3RD GRADE	TEACHER	General 1.00000
	SECRETARY-ADMIN ACEA	ACEA	General 1.00000
	ACEA PRESIDENT	ACEA	General 1.00000
	SERVICE UNIT DIRECTOR	ACEA	General 1.00000
			4.00000
Building: 9135 - EXTENDED DAY ENRICHMENT			
	SUPERVISOR I-EDEP	ADMINISTRATIVE	General 1.00000
	BOOKKEEPER EDEP	CLERICAL	General 1.00000
	SPECIALIST-PROGRAM SERVICES EDEP	SPECIALIST	General 1.00000
			3.00000
Building: 9435 - TITLE I MIGRANT			
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	Federal 1.00000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	Federal 1.00000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	Federal 1.00000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	Federal 1.00000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	Federal 1.00000
	ADVOCATE-MIGR SUPPORT RESOURCE	INSTRUCT SUPPORT	Federal 1.00000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	Federal 1.00000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	Federal 1.00000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	Federal 0.50000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	Federal 0.87500
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	Federal 0.87500
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	Federal 0.75000
	SUPERVISOR I-MIGRANT EDUCATION	ADMINISTRATIVE	Federal 1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	Federal 1.00000
	COORDINATOR-HOMELESS EDUCATION	STUDENT SERVICES	Federal 0.40000
	TCHR SPECIALIST	INSTRUCT SUPPORT	Federal 0.40000
	TCHR SPECIALIST	INSTRUCT SUPPORT	Federal 1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	Federal 1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	Federal 1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	Federal 0.50000
	ASSISTANT SENIOR CLERICAL	CLERICAL	Federal 1.00000
	ASSIST-EXECUTIVE	CLERICAL	Federal 1.00000
	DIRECTOR-SCHL RENTITLE I/III	ADMINISTRATIVE2	Federal 1.00000

Departmental Staffing 2022-2023

<u>Department</u>		<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	SUPERVISOR I-TITLE I	ADMINISTRATIVE2	Federal	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	Federal	1.00000
				22.30000
				741.20681

**School
Base General
Fund Budget
Allocations**

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0031 PARKER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	639	178
WEIGHTED FTE:	693	184

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	693 =	5100	\$	18,264
ESE INSTRUCTION	\$ 15.75	X	178 =	5200		2,796
STUDENT SERVICES	\$ 1.20	X	639	6100		765
MEDIA SERVICES	\$ 3.60	X	639	6200		2,302
ADMINISTRATION:	\$ 8.91	X	639 =	7300		5,694
CUSTODIAL:	\$ 14.37	X	639 =	7900		9,180
SUBTOTAL MATERIAL/SUPP					\$	39,001

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,989
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	660
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,278
SUBTOTAL:		\$ 9,127

TOTAL: \$ 48,128

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0041 FOSTER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	475	115
WEIGHTED FTE:	519	130

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	519 =	5100	\$	13,678
ESE INSTRUCTION	\$ 15.75	X	115 =	5200		1,808
STUDENT SERVICES	\$ 1.20	X	475	6100		569
MEDIA SERVICES	\$ 3.60	X	475	6200		1,711
ADMINISTRATION:	\$ 8.91	X	475 =	7300		4,232
CUSTODIAL:	\$ 14.37	X	475 =	7900		6,824
SUBTOTAL MATERIAL/SUPPLIES:						\$ 28,822

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,451
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	950
SUBTOTAL:		\$ 7,201

TOTAL: \$ 36,023

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0071 LAKE FOREST

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	334	76
WEIGHTED FTE:	363	81

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	363 =	5100	\$	9,567
ESE INSTRUCTION	\$ 15.75	X	76 =	5200		1,190
STUDENT SERVICES	\$ 1.20	X	334	6100		400
MEDIA SERVICES	\$ 3.60	X	334	6200		1,203
ADMINISTRATION:	\$ 8.91	X	334 =	7300		2,976
CUSTODIAL:	\$ 14.37	X	334 =	7900		4,798
SUBTOTAL MATERIAL/SUPPLIES:						\$ 20,134

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,130
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	668
SUBTOTAL:		\$ 5,538

TOTAL: \$ 25,672

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0091 LITTLEWOOD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	690	202
WEIGHTED FTE:	756	222

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	756 =	5100	\$	19,924
ESE INSTRUCTION	\$ 15.75	X	202 =	5200		3,174
STUDENT SERVICES	\$ 1.20	X	690	6100		826
MEDIA SERVICES	\$ 3.60	X	690	6200		2,486
ADMINISTRATION:	\$ 8.91	X	690 =	7300		6,148
CUSTODIAL:	\$ 14.37	X	690 =	7900		9,913
SUBTOTAL MATERIAL/SUPPLIES:						\$ 42,471

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,465
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,380
SUBTOTAL:		\$ 9,825

TOTAL: \$ 52,296

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0101 METCALFE

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	410	72
WEIGHTED FTE:	448	80

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	448 =	5100	\$	11,807
ESE INSTRUCTION	\$ 15.75	X	72 =	5200		1,136
STUDENT SERVICES	\$ 1.20	X	410	6100		491
MEDIA SERVICES	\$ 3.60	X	410	6200		1,477
ADMINISTRATION:	\$ 8.91	X	410 =	7300		3,653
CUSTODIAL:	\$ 14.37	X	410 =	7900		5,890
SUBTOTAL MATERIAL/SUPPLIES:						\$ 24,454

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	841
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	820
SUBTOTAL:		\$ 3,461

TOTAL: \$ 27,915

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0111 WILLIAMS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	475	184
WEIGHTED FTE:	513	196

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				Function	Allocation
BASE INSTRUCTION	\$ 26.36	X	513 =	5100	\$ 13,520
ESE INSTRUCTION	\$ 15.75	X	184 =	5200	2,891
STUDENT SERVICES	\$ 1.20	X	475	6100	569
MEDIA SERVICES	\$ 3.60	X	475	6200	1,711
ADMINISTRATION:	\$ 8.91	X	475 =	7300	4,232
CUSTODIAL:	\$ 14.37	X	475 =	7900	6,824
SUBTOTAL MATERIAL/SUPPLIES:					\$ 29,747

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		000			4,451
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX	00000 00000 00000		540
MUSIC:		1MA00			600
ART:		1MA00			600
TEXTBOOKS		FTX00			950
SUBTOTAL:					\$ 7,141

TOTAL: \$ 36,888

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0161 ALACHUA

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	315	79
WEIGHTED FTE:	331	83

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	331 =	5100	\$	8,724
ESE INSTRUCTION	\$ 15.75	X	79 =	5200		1,244
STUDENT SERVICES	\$ 1.20	X	315	6100		377
MEDIA SERVICES	\$ 3.60	X	315	6200		1,135
ADMINISTRATION:	\$ 8.91	X	315 =	7300		2,807
CUSTODIAL:	\$ 14.37	X	315 =	7900		4,525
SUBTOTAL MATERIAL/SUPPLIES:						\$ 18,812

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	2,952
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		480
MUSIC:		1MA00	600
ART:		1MA00	600
TEXTBOOKS		FTX00	630
SUBTOTAL:			\$ 5,262

TOTAL: \$ 24,074

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0171 ARCHER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	481	86
WEIGHTED FTE:	518	90

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	518 =	5100	\$	13,652
ESE INSTRUCTION	\$ 15.75	X	86 =	5200		1,354
STUDENT SERVICES	\$ 1.20	X	481	6100		576
MEDIA SERVICES	\$ 3.60	X	481	6200		1,733
ADMINISTRATION:	\$ 8.91	X	481 =	7300		4,286
CUSTODIAL:	\$ 14.37	X	481 =	7900		6,910
SUBTOTAL MATERIAL/SUPPLIES:						\$ 28,511

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,507
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	962
SUBTOTAL:		\$ 7,209

TOTAL: \$ 35,720

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0281 SHELL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	346	69
WEIGHTED FTE:	376	75

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	376 =	5100	\$	9,910
ESE INSTRUCTION	\$ 15.75	X	69 =	5200		1,082
STUDENT SERVICES	\$ 1.20	X	346	6100		414
MEDIA SERVICES	\$ 3.60	X	346	6200		1,247
ADMINISTRATION:	\$ 8.91	X	346 =	7300		3,083
CUSTODIAL:	\$ 14.37	X	346 =	7900		4,971
SUBTOTAL MATERIAL/SUPPLIES:						\$ 20,707

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	3,242
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		480
MUSIC:		1MA00	600
ART:		1MA00	600
TEXTBOOKS		FTX00	692
SUBTOTAL:			\$ 5,614

TOTAL: \$ 26,321

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0311 TERWILLIGER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	526	103
WEIGHTED FTE:	580	119

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 26.36	X	580 =	5100	\$	15,286
ESE INSTRUCTION	\$ 15.75	X	103 =	5200		1,616
STUDENT SERVICES	\$ 1.20	X	526	6100		630
MEDIA SERVICES	\$ 3.60	X	526	6200		1,895
ADMINISTRATION:	\$ 8.91	X	526 =	7300		4,687
CUSTODIAL:	\$ 14.37	X	526 =	7900		7,557
SUBTOTAL MATERIAL/SUPPLIES:						\$ 31,671

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	1,078
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		600
MUSIC:		1MA00	600
ART:		1MA00	600
TEXTBOOKS		FTX00	1,052
SUBTOTAL:			\$ 3,930

TOTAL: \$ 35,601

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0321 IDYLWILD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	530	71
WEIGHTED FTE:	582	81

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	582 =	5100	\$	15,339
ESE INSTRUCTION	\$ 15.75	X	71 =	5200		1,116
STUDENT SERVICES	\$ 1.20	X	530	6100		635
MEDIA SERVICES	\$ 3.60	X	530	6200		1,910
ADMINISTRATION:	\$ 8.91	X	530 =	7300		4,723
CUSTODIAL:	\$ 14.37	X	530 =	7900		7,614
SUBTOTAL MATERIAL/SUPPLIES:						\$ 31,337

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	1,087
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	720
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,060
SUBTOTAL:		\$ 4,067

TOTAL: \$ 35,404

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0331

GLEN SPRINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	391	73
WEIGHTED FTE:	426	79

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				Function	Allocation
BASE INSTRUCTION	\$ 26.36	X	426 =	5100	\$ 11,227
ESE INSTRUCTION	\$ 15.75	X	73 =	5200	1,154
STUDENT SERVICES	\$ 1.20	X	391	6100	468
MEDIA SERVICES	\$ 3.60	X	391	6200	1,409
ADMINISTRATION:	\$ 8.91	X	391 =	7300	3,484
CUSTODIAL:	\$ 14.37	X	391 =	7900	5,617
SUBTOTAL MATERIAL/SUPPLIES:					\$ 23,359

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		000			3,664
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX	00000 00000 00000		540
MUSIC:		1MA00			600
ART:		1MA00			600
TEXTBOOKS		FTX00			782
SUBTOTAL:					\$ 6,186

TOTAL: \$ 29,545

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0341 RAWLINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	425	119
WEIGHTED FTE:	458	127

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	458 =	5100	\$	12,071
ESE INSTRUCTION	\$ 15.75	X	119 =	5200		1,872
STUDENT SERVICES	\$ 1.20	X	425	6100		509
MEDIA SERVICES	\$ 3.60	X	425	6200		1,531
ADMINISTRATION:	\$ 8.91	X	425 =	7300		3,787
CUSTODIAL:	\$ 14.37	X	425 =	7900		6,106
SUBTOTAL MATERIAL/SUPPLIES:						\$ 25,876

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,982
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	850
SUBTOTAL:		\$ 6,512

TOTAL: \$ 32,388

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0482 HIDDEN OAK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	767	214
WEIGHTED FTE:	835	233

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	835 =	5100	\$	22,006
ESE INSTRUCTION	\$ 15.75	X	214 =	5200		3,377
STUDENT SERVICES	\$ 1.20	X	767	6100		918
MEDIA SERVICES	\$ 3.60	X	767	6200		2,764
ADMINISTRATION:	\$ 8.91	X	767 =	7300		6,834
CUSTODIAL:	\$ 14.37	X	767 =	7900		11,019
SUBTOTAL MATERIAL/SUPPLIES:						\$ 46,918

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,187
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,534
SUBTOTAL:		\$ 10,701

TOTAL: \$ 57,619

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0501 WILES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	852	185
WEIGHTED FTE:	927	196

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	927 =	5100	\$	24,431
ESE INSTRUCTION	\$ 15.75	X	185 =	5200		2,917
STUDENT SERVICES	\$ 1.20	X	852	6100		1,020
MEDIA SERVICES	\$ 3.60	X	852	6200		3,070
ADMINISTRATION:	\$ 8.91	X	852 =	7300		7,592
CUSTODIAL:	\$ 14.37	X	852 =	7900		12,240
SUBTOTAL MATERIAL/SUPPLIES:						\$ 51,270

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,983
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	840
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,704
SUBTOTAL:		\$ 11,727

TOTAL: \$ 62,997

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0510 CHILES, LAWTON

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	715	202
WEIGHTED FTE:	776	216

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	776 =	5100	\$	20,452
ESE INSTRUCTION	\$ 15.75	X	202 =	5200		3,179
STUDENT SERVICES	\$ 1.20	X	715	6100		856
MEDIA SERVICES	\$ 3.60	X	715	6200		2,576
ADMINISTRATION:	\$ 8.91	X	715 =	7300		6,371
CUSTODIAL:	\$ 14.37	X	715 =	7900		10,272
SUBTOTAL MATERIAL/SUPPLIES:						\$ 43,706

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,700
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,430
SUBTOTAL:		\$ 10,110

TOTAL: \$ 53,816

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0520 MEADOWBROOK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	841	218
WEIGHTED FTE:	912	232

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	912 =	5100	\$	24,036
ESE INSTRUCTION	\$ 15.75	X	218 =	5200		3,428
STUDENT SERVICES	\$ 1.20	X	841	6100		1,007
MEDIA SERVICES	\$ 3.60	X	841	6200		3,030
ADMINISTRATION:	\$ 8.91	X	841 =	7300		7,494
CUSTODIAL:	\$ 14.37	X	841 =	7900		12,082
SUBTOTAL MATERIAL/SUPPLIES:						\$ 51,077

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,880
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,682
SUBTOTAL:		\$ 11,542

TOTAL: \$ 62,619

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0531 NEWBERRY ELEM.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	638	123
WEIGHTED FTE:	703	135

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	703 =	5100	\$	18,528
ESE INSTRUCTION	\$ 15.75	X	123 =	5200		1,933
STUDENT SERVICES	\$ 1.20	X	638	6100		764
MEDIA SERVICES	\$ 3.60	X	638	6200		2,299
ADMINISTRATION:	\$ 8.91	X	638 =	7300		5,685
CUSTODIAL:	\$ 14.37	X	638 =	7900		9,166
SUBTOTAL MATERIAL/SUPPLIES:						\$ 38,375

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,978
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	660
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,276
SUBTOTAL:		\$ 9,114

TOTAL: \$ 47,489

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0541 NORTON, C.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	569	132
WEIGHTED FTE:	618	141

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	618 =	5100	\$	16,287
ESE INSTRUCTION	\$ 15.75	X	132 =	5200		2,076
STUDENT SERVICES	\$ 1.20	X	569	6100		681
MEDIA SERVICES	\$ 3.60	X	569	6200		2,050
ADMINISTRATION:	\$ 8.91	X	569 =	7300		5,070
CUSTODIAL:	\$ 14.37	X	569 =	7900		8,174
SUBTOTAL MATERIAL/SUPPLIES:						\$ 34,338

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,332
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	720
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,138
SUBTOTAL:		\$ 8,390

TOTAL: \$ 42,728

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0561 TALBOT

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	651	206
WEIGHTED FTE:	704	221

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	704 =	5100	\$	18,554
ESE INSTRUCTION	\$ 15.75	X	206 =	5200		3,239
STUDENT SERVICES	\$ 1.20	X	651	6100		779
MEDIA SERVICES	\$ 3.60	X	651	6200		2,346
ADMINISTRATION:	\$ 8.91	X	651 =	7300		5,801
CUSTODIAL:	\$ 14.37	X	651 =	7900		9,352
SUBTOTAL MATERIAL/SUPPLIES:						\$ 40,071

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,100
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00:	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,302
SUBTOTAL:		\$ 9,382

TOTAL: \$ 49,453

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0571 IRBY, W.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	371	61
WEIGHTED FTE:	425	76

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 26.36	X	425 =	5100	\$	11,201
ESE INSTRUCTION	\$ 15.75	X	61 =	5200		966
STUDENT SERVICES	\$ 1.20	X	371	6100		444
MEDIA SERVICES	\$ 3.60	X	371	6200		1,337
ADMINISTRATION:	\$ 8.91	X	371 =	7300		3,306
CUSTODIAL:	\$ 14.37	X	371 =	7900		5,330
SUBTOTAL MATERIAL/SUPPLIES:						\$ 22,584

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,476
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	742
SUBTOTAL:		\$ 5,958

TOTAL: \$ 28,542

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	11,441	2,765
WEIGHTED FTE:	12,463	2,998

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 26.36	X	12,463	=	5100	\$ 328,464
ESE INSTRUCTION	\$ 15.75	X	2,765	=	5200	43,548
STUDENT SERVICES	\$ 1.20	X	11,441		6100	13,698
MEDIA SERVICES	\$ 3.60	X	11,441		6200	41,222
ADMINISTRATION:	\$ 8.91	X	11,441	=	7300	101,945
CUSTODIAL:	\$ 14.37	X	11,441	=	7900	164,364
SUBTOTAL MATERIAL/SUPPLIES:						\$ 693,241

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	96,472
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	13,440
MUSIC:	1MA00	12,600
ART:	1MA00	12,600
TEXTBOOKS	FTX00	22,882
SUBTOTAL:		\$ 157,994

TOTAL: \$ 851,235

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0112

LINCOLN

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	265	450	715	290
WEIGHTED FTE:			718	293

MATERIAL/SUPPLIES:

INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	718 =	5100	\$ 20,820	
ESE INSTRUCTION	\$ 17.33	X	290 =	5200	5,024	
STUDENT SERVICES	\$ 1.32	X	715	6100	942	
MEDIA SERVICES	\$ 3.96	X	715	6200	2,834	
ADMINISTRATION:	\$ 9.29	X	715 =	7300	6,643	
CUSTODIAL:	\$ 15.81	X	715 =	7900	11,303	
SUBTOTAL MATERIAL/SUPPLIES:						\$ 47,566

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			7,258
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-
DISCIPLINE:		DIS00			4,111
BAND ALLOCATION:		1MB00			10,000
CHORUS ALLOCATION:		1CH00			500
ART ALLOCATION:		1MA00			500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000				780
ATHLETIC SUPPLEMENT:		ATH00			1,950
TEXTBOOKS		FTX00			1,430
SUBTOTAL:					\$ 26,529

TOTAL: \$ 74,095

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0121

BISHOP

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	295	412	707	247
WEIGHTED FTE:			708	247

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	708 =	5100	\$ 20,530
ESE INSTRUCTION	\$ 17.33	X	247 =	5200	4,279
STUDENT SERVICES	\$ 1.32	X	707	6100	931
MEDIA SERVICES	\$ 3.96	X	707	6200	2,802
ADMINISTRATION:	\$ 9.29	X	707 =	7300	6,569
CUSTODIAL:	\$ 15.81	X	707 =	7900	11,177
SUBTOTAL MATERIAL/SUPPLIES:					\$ 46,288

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			1,602
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-
DISCIPLINE:		DIS00			4,065
BAND ALLOCATION:		1MB00			10,000
CHORUS ALLOCATION:		1CH00			500
ART/THEATRE ALLOCATION:		1MA00			500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000				780
ATHLETIC SUPPLEMENT:		ATH00			1,950
TEXTBOOKS		FTX00			1,414
SUBTOTAL:					\$ 20,811

TOTAL: \$ 67,099

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0141

WESTWOOD

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	270	564	834	240
WEIGHTED FTE:			841	240

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	841 =	5100	\$ 24,387
ESE INSTRUCTION	\$ 17.33	X	240 =	5200	4,158
STUDENT SERVICES	\$ 1.32	X	834	6100	1,098
MEDIA SERVICES	\$ 3.96	X	834	6200	3,306
ADMINISTRATION:	\$ 9.29	X	834 =	7300	7,749
CUSTODIAL:	\$ 15.81	X	834 =	7900	13,184
SUBTOTAL MATERIAL/SUPPLIES:					\$ 53,882

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	8,514
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	4,796
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,668
SUBTOTAL:		\$ 28,828

TOTAL: \$ 82,710

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0221

MEBANE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	100	229	329	103
WEIGHTED FTE:			330	102

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	330 =	5100	\$ 9,569
ESE INSTRUCTION	\$ 17.33	X	103 =	5200	1,785
STUDENT SERVICES	\$ 1.32	X	329	6100	433
MEDIA SERVICES	\$ 3.96	X	329	6200	1,304
ADMINISTRATION:	\$ 9.29	X	329 =	7300	3,057
CUSTODIAL:	\$ 15.81	X	329 =	7900	5,201
SUBTOTAL MATERIAL/SUPPLIES:					\$ 21,349

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			3,367
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-
DISCIPLINE:		DIS00			1,892
BAND ALLOCATION:		1MB00			10,000
CHORUS ALLOCATION:		1CH00			-
ART ALLOCATION:		1MA00			500
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX 00000 00000 00000			600
ATHLETIC SUPPLEMENT:		ATH00			1,625
TEXTBOOKS		FTX00			658
SUBTOTAL:					\$ 18,642

TOTAL: \$ 39,991

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0481

FT. CLARKE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	338	589	927	272
WEIGHTED FTE:			933	275

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	933 =	5100	\$ 27,055
ESE INSTRUCTION	\$ 17.33	X	272 =	5200	4,713
STUDENT SERVICES	\$ 1.32	X	927	6100	1,221
MEDIA SERVICES	\$ 3.96	X	927	6200	3,674
ADMINISTRATION:	\$ 9.29	X	927 =	7300	8,613
CUSTODIAL:	\$ 15.81	X	927 =	7900	14,654
SUBTOTAL MATERIAL/SUPPLIES:					\$ 59,930

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			9,416
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-
DISCIPLINE:		DIS00			5,330
BAND ALLOCATION:		1MB00			10,000
CHORUS ALLOCATION:		1CH00			-
ART/THEATRE ALLOCATION:		1MA00			1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000				900
ATHLETIC SUPPLEMENT:		ATH00			1,950
TEXTBOOKS		FTX00			1,854
SUBTOTAL:					\$ 30,450

TOTAL: \$ 90,380

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0502

KANAPAHA

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	405	723	1,128	337
WEIGHTED FTE:			1,131	337

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	1,131 =	5100	\$ 32,796
ESE INSTRUCTION	\$ 17.33	X	337 =	5200	5,839
STUDENT SERVICES	\$ 1.32	X	1,128	6100	1,486
MEDIA SERVICES	\$ 3.96	X	1,128	6200	4,471
ADMINISTRATION:	\$ 9.29	X	1,128 =	7300	10,480
CUSTODIAL:	\$ 15.81	X	1,128 =	7900	17,832
SUBTOTAL MATERIAL/SUPPLIES:					\$ 72,904

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	11,466
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	6,486
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	500
ART/THEATRE ALLOCATION:	1MA00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	1,020
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	2,256
SUBTOTAL:		\$ 34,678

TOTAL: \$ 107,582

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0591

OAK VIEW

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	418	533	951	328
WEIGHTED FTE:			956	332

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	956 =	5100	\$ 27,722
ESE INSTRUCTION	\$ 17.33	X	328 =	5200	5,683
STUDENT SERVICES	\$ 1.32	X	951	6100	1,253
MEDIA SERVICES	\$ 3.96	X	951	6200	3,769
ADMINISTRATION:	\$ 9.29	X	951 =	7300	8,836
CUSTODIAL:	\$ 15.81	X	951 =	7900	15,034
SUBTOTAL MATERIAL/SUPPLIES:					\$ 62,297

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			9,572
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-
DISCIPLINE:		DIS00			5,468
BAND ALLOCATION:		1MB00			10,000
CHORUS ALLOCATION:		1CH00			
ART/THEATRE ALLOCATION:		1MA00			1,200
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000				900
ATHLETIC SUPPLEMENT:		ATH00			1,950
TEXTBOOKS		FTX00			1,902
SUBTOTAL:					\$ 30,992

TOTAL: \$ 93,289

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	2,091	3,500	5,591	1,817
WEIGHTED FTE:			5,617	1,826

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	5,617 =	5100	162,879
ESE INSTRUCTION	\$ 17.33	X	1,817 =	5200	31,481
STUDENT SERVICES	\$ 1.32	X	5,591	6100	7,364
MEDIA SERVICES	\$ 3.96	X	5,591	6200	22,160
ADMINISTRATION:	\$ 9.29	X	5,591 =	7300	51,947
CUSTODIAL:	\$ 15.81	X	5,591 =	7900	88,385
SUBTOTAL MATERIAL/SUPPLIES:					364,216

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	51,194
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	32,148
BAND ALLOCATION:	1MB	70,000
CHORUS ALLOCATION:	1CH00	1,500
ART/THEATRE ALLOCATION:	1MA00	5,700
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	5,880
ATHLETIC SUPPLEMENT:	ATH	13,325
TEXTBOOKS	FTX00	11,182
SUBTOTAL:		190,929

TOTAL: 555,145

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0151

GAINESVILLE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,782	1,782	214
WEIGHTED FTE:		1,827	224

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	27.51	X	1,827 =	5100	\$ 50,259
ESE INSTRUCTION	15.75	X	214 =	5200	3,363
STUDENT SERVICES	1.20	X	1,782	6100	2,134
MEDIA SERVICES	3.60	X	1,782	6200	6,421
ADMINISTRATION:	10.79	X	1,782 =	7300	19,226
CUSTODIAL:	14.37	X	1,782 =	7900	25,600
SUBTOTAL MATERIAL/SUPPLIES:					\$ 107,003

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	21,117
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	3,564
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,680
DISCIPLINE:	DIS00	7,930
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	3,000
ATHLETIC SUPPLEMENT:	ATH00	42,250
TEXTBOOKS	FTX00	3,564
SUBTOTAL:		\$ 95,105

TOTAL: 202,108

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0201

HAWTHORNE

ENROLLMENT:	6	7-12	TOTAL	ESE
UNWEIGHTED FTE:	64	386	450	113
WEIGHTED FTE:			452	113

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	27.51	X	452 =	5100	\$ 12,434
ESE INSTRUCTION	15.75	X	113 =	5200	1,780
STUDENT SERVICES	1.20	X	450	6100	539
MEDIA SERVICES	3.60	X	450	6200	1,621
ADMINISTRATION:	10.79	X	450 =	7300	4,855
CUSTODIAL:	14.37	X	450 =	7900	6,465
SUBTOTAL MATERIAL/SUPPLIES:					\$ 27,694

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	5,081
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	900
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	660
DISCIPLINE:	DIS00	2,003
BAND ALLOCATION:	1HB00	-
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	-
ATHLETIC SUPPLEMENT:	ATH00	22,425
TEXTBOOKS	FTX00	900
SUBTOTAL:		\$ 31,969

TOTAL: 59,663

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0261

NEWBERRY HIGH

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	631	631	105
WEIGHTED FTE:		639	107

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	27.51	X	639 =	5100	\$ 17,578	
ESE INSTRUCTION	15.75	X	105 =	5200	1,654	
STUDENT SERVICES	1.20	X	631	6100	756	
MEDIA SERVICES	3.60	X	631	6200	2,274	
ADMINISTRATION:	10.79	X	631 =	7300	6,808	
CUSTODIAL:	14.37	X	631 =	7900	9,065	
SUBTOTAL MATERIAL/SUPPLIES:					\$ 38,135	

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	7,477
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	1,262
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	780
DISCIPLINE:	DIS00	2,808
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	-
ATHLETIC SUPPLEMENT:	ATH00	41,600
TEXTBOOKS	FTX00	1,262
SUBTOTAL:		\$ 65,189

TOTAL: 103,324

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0271

SANTA FE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,015	1,015	164
WEIGHTED FTE:		1,031	168

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	27.51	X	1,031 =	5100	\$ 28,362
ESE INSTRUCTION	15.75	X	164 =	5200	2,583
STUDENT SERVICES	1.20	X	1,015	6100	1,215
MEDIA SERVICES	3.60	X	1,015	6200	3,657
ADMINISTRATION:	10.79	X	1,015 =	7300	10,951
CUSTODIAL:	14.37	X	1,015 =	7900	14,582
SUBTOTAL MATERIAL/SUPPLIES:					\$ 61,350

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	12,028
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	2,030
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,140
DISCIPLINE:	DIS00	4,517
BAND ALLOCATION:	1HB00	70,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	1,000
ATHLETIC SUPPLEMENT:	ATH00	42,900
TEXTBOOKS	FTX00	2,030
SUBTOTAL:		\$ 135,645

TOTAL: 196,995

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0411

LOFTEN HIGH SCHOOL

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	249	249	67
WEIGHTED FTE:		253	68

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	27.51	X	253 =	5100	\$	6,960
ESE INSTRUCTION	15.75	X	67 =	5200		1,053
STUDENT SERVICES	1.20	X	249	6100		298
MEDIA SERVICES	3.60	X	249	6200		897
ADMINISTRATION:	10.79	X	249 =	7300		2,686
CUSTODIAL:	14.37	X	249 =	7900		3,577
SUBTOTAL MATERIAL/SUPPLIES:					\$	15,471

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	2,951
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	498
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	600
SPECIAL PROGRAM SUPPLIES	00000	51,000
BAND ALLOCATION:	1HB00	-
CHORUS ALLOCATION:	1CH00	1,000
ART/THEATRE ALLOCATION:	1MA	1,000
ATHLETIC SUPPLEMENT:	ATH00	-
TEXTBOOKS	FTX00	498
SUBTOTAL:		\$ 57,547

TOTAL: 73,018

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0421

EASTSIDE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,141	1,141	175
WEIGHTED FTE:		1,156	178

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	27.51	X	1,156 =	5100	\$ 31,800
ESE INSTRUCTION	15.75	X	175 =	5200	2,756
STUDENT SERVICES	1.20	X	1,141	6100	1,366
MEDIA SERVICES	3.60	X	1,141	6200	4,111
ADMINISTRATION:	10.79	X	1,141 =	7300	12,310
CUSTODIAL:	14.37	X	1,141 =	7900	16,392
SUBTOTAL MATERIAL/SUPPLIES:					\$ 68,735

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	13,521
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	2,282
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,380
DISCIPLINE:	DIS00	5,077
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	3,000
ATHLETIC SUPPLEMENT:	ATH00	43,550
TEXTBOOKS	FTX00	2,282
SUBTOTAL:		\$ 83,092

TOTAL: 151,827

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0431

BUCHHOLZ

ENROLLMENT:	7-8	9-12	TOTAL	ESE
UNWEIGHTED FTE:	10	2,326	2,336	262
WEIGHTED FTE:			2,367	264

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	27.51	X	2,367 =	5100	\$ 65,114
ESE INSTRUCTION	15.75	X	262 =	5200	4,127
STUDENT SERVICES	1.20	X	2,336	6100	2,797
MEDIA SERVICES	3.60	X	2,336	6200	8,417
ADMINISTRATION:	10.79	X	2,336 =	7300	25,203
CUSTODIAL:	14.37	X	2,336 =	7900	33,559
SUBTOTAL MATERIAL/SUPPLIES:					\$ 139,217

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	27,705
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	4,672
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,800
DISCIPLINE:	DIS00	10,395
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	4,000
ATHLETIC SUPPLEMENT:	ATH00	44,850
TEXTBOOKS	FTX00	4,672
SUBTOTAL:		\$ 110,094

TOTAL: 249,311

2021-2022

HIGH SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	6	7-12	TOTAL	ESE
UNWEIGHTED FTE:	74	7,530	7,604	1,033
WEIGHTED FTE:			7,721	1,054

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	27.51	X	7,721 =	5100	212,507
ESE INSTRUCTION	15.75	X	1,033 =	5200	17,316
STUDENT SERVICES	1.20	X	7,604	6100	9,105
MEDIA SERVICES	3.60	X	7,604	6200	27,398
ADMINISTRATION:	10.79	X	7,604 =	7300	82,039
CUSTODIAL:	14.37	X	7,604 =	7900	109,240
SUBTOTAL MATERIAL/SUPPLIES:					\$ 457,605
<u>OTHER ALLOCATIONS</u>					
				<u>PROJECT</u>	
FURNITURE/EQUIPMENT:			000		89,879
VOCATIONAL REPLACEMENT			600-5300-000-VOC		0
ACTIVITIES SUPPLEMENT			000		15,208
UNIFORM ALLOWANCE:			360-7900- 000-000		8,040
DISCIPLINE:			DIS		32,730
SPECIAL PROGRAM SUPPLIES			000		51,000
BAND ALLOCATION:			1HB00		110,000
CHORUS ALLOCATION:			1CH00		7,000
ART/THEATRE ALLOCATION:			1MA	\$	12,000
ATHLETIC SUPPLEMENT:			ATH		237,575
TEXTBOOKS			FTX00		15,208
SUBTOTAL:					\$ 578,640

TOTAL: 1,036,245

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0052

A.Q. JONES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	74	32
WEIGHTED FTE:	92	50

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	92 =	5100	\$ 2,659
ESE INSTRUCTION	\$ 17.33	X	32 =	5200	554
STUDENT SERVICES	\$ 1.32	X	74	6100	97
MEDIA SERVICES	\$ 3.96	X	74	6200	293
ADMINISTRATION:	\$ 9.29	X	74 =	7300	688
CUSTODIAL:	\$ 15.81	X	74 =	7900	1,170
SUBTOTAL MATERIAL/SUPPLIES:					\$ 5,461

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	877
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
BAND	1MB	1,000
ART	1MA	1,000
DISCIPLINE:	DIS00	-
CHORUS	1CH00	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	300
SPECIAL PROGRAM SUPPLIES	00000	10,000
ATH	ATH00	325
TEXTBOOKS	FTX00	-
SUBTOTAL:		\$ 13,502

TOTAL: \$ 18,963

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0081

LANIER, SIDNEY

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	172	156
WEIGHTED FTE:	206	189

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 29.00	X	206 =	5100	\$ 5,941
ESE INSTRUCTION	\$ 17.33	X	156 =	5200	2,695
STUDENT SERVICES	\$ 1.32	X	172	6100	227
MEDIA SERVICES	\$ 3.96	X	172	6200	682
ADMINISTRATION:	\$ 9.29	X	172 =	7300	1,598
CUSTODIAL:	\$ 15.81	X	172 =	7900	2,719
SUBTOTAL MATERIAL/SUPPLIES:					\$ 13,862

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	2,038
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	-
MUSIC	1MA00	600
ART:	1MA00	600
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
SPECIAL PROGRAM SUPPLIES	00000	47,000
ATHLETIC SUPPLEMENT:	ATH00	-
SUBTOTAL:		\$ 50,778

TOTAL: \$ 64,640

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0342

DRIVER'S EDUCATION RANGE

ENROLLMENT:
 UNWEIGHTED FTE:
 WEIGHTED FTE:

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	0 =	5100	\$ -
ESE INSTRUCTION	\$ 17.33	X	0 =	5200	-
STUDENT SERVICES	\$ 1.32	X	0	6100	-
MEDIA SERVICES	\$ 3.96	X	0	6200	-
ADMINISTRATION:	\$ 9.29	X	0 =	7300	-
CUSTODIAL:	\$ 15.81	X	0 =	7900	-
SUBTOTAL MATERIAL/SUPPLIES:					\$ -

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			-	
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-	
DISCIPLINE:		DIS00			-	
BAND ALLOCATION:		1MB00			-	
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX	00000	00000	00000	-
SPECIAL PROGRAM SUPPLIES		00000			19,000	
TEXTBOOKS		FTX00			-	
SUBTOTAL:					\$ 19,000	

TOTAL: \$ 19,000

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0412

HORIZON CENTER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	0	0
WEIGHTED FTE:	0	0

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	\$ 29.00	X	0 =	5100	\$ -	
ESE INSTRUCTION	\$ 17.33	X	0 =	5200	-	
STUDENT SERVICES	\$ 1.32	X	0	6100	-	
MEDIA SERVICES	\$ 3.96	X	0	6200	-	
ADMINISTRATION:	\$ 9.29	X	0 =	7300	-	
CUSTODIAL:	\$ 15.81	X	0 =	7900	-	
SUBTOTAL MATERIAL/SUPPLIES:					\$ -	

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	-
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	-
BAND ALLOCATION:	1MB	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	-
SPECIAL PROGRAM SUPPLIES	000	-
TEXTBOOKS	FTX00	-
SUBTOTAL:		\$ -

TOTAL: \$ -

2021-2022

HIGH SPRINGS COMMUNITY SCHOOL BUDGET ALLOCATION

SCHOOL: 0461

HIGH SPRINGS COMMUNITY SCHOOL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	952	228
WEIGHTED FTE:	1,003	236

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 26.36	X	1,003	=	5100	\$ 26,434
ESE INSTRUCTION	\$ 15.75	X	228	=	5200	3,586
STUDENT SERVICES	\$ 1.20	X	952		6100	1,140
MEDIA SERVICES	\$ 3.60	X	952		6200	3,430
ADMINISTRATION:	\$ 8.91	X	952	=	7300	8,483
CUSTODIAL:	\$ 14.37	X	952	=	7900	13,676
SUBTOTAL MATERIAL/SUPPLIES:						\$ 56,749

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	10,101
VOCATIONAL REPLACEMENT	5300 VOC00	-
DISCIPLINE:	DIS00	2,478
BAND ALLOCATION:	1MB00	25,000
CHORUS ALLOCATION:	1CH00	500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,904
SUBTOTAL:		\$ 44,033

TOTAL: \$ 100,782

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0491

CAMP CRYSTAL LAKE

ENROLLMENT:
UNWEIGHTED FTE:
WEIGHTED FTE:

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 29.00	X	0 =	5100	\$ -
ESE INSTRUCTION	\$ 17.33	X	0 =	5200	-
STUDENT SERVICES	\$ 1.32	X	0	6100	-
MEDIA SERVICES	\$ 3.96	X	0	6200	-
ADMINISTRATION:	\$ 9.29	X	0 =	7300	-
CUSTODIAL:	\$ 15.81	X	0 =	7900	-
SUBTOTAL MATERIAL/SUPPLIES:					\$ -

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	-
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	-
BAND ALLOCATION:	1MB	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	-
SPECIAL PROGRAM SUPPLIES	000	3,000
TEXTBOOKS	FTX00	-
SUBTOTAL:		\$ 3,000

TOTAL: \$ 3,000

2021-2022

SPECIAL CENTER BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	1,198	415
WEIGHTED FTE:	1,301	475

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 29.00	X	1,301 =	5100	\$ 35,034
ESE INSTRUCTION	\$ 17.33	X	415 =	5200	6,835
STUDENT SERVICES	\$ 1.32	X	1,198	6100	1,464
MEDIA SERVICES	\$ 3.96	X	1,198	6200	4,405
ADMINISTRATION:	\$ 9.29	X	1,198 =	7300	10,769
CUSTODIAL:	\$ 15.81	X	1,198 =	7900	17,565
SUBTOTAL MATERIAL/SUPPLIES:					\$ 76,072

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	13,016
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	2,478
BAND ALLOCATION:	1MB	26,000
MUSIC AND ART ALLOCATION:	1MA00	3,400
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	1,740
SPECIAL PROGRAM SUPPLIES	000	79,000
ATHLETIC SUPPLEMENT:	ATH	1,950
CHORUS ALLOCATION:	1CH00	-
TEXTBOOKS	FTX00	1,904
SUBTOTAL:		\$ 129,488

TOTAL: \$ 205,560

2021-2022

DISTRICT SUMMARY

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	25,834	6,030
WEIGHTED FTE:	27,102	6,353

<u>MATERIAL/SUPPLIES:</u>		
	<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:		
BASE INSTRUCTION	5100	\$ 738,884
ESE INSTRUCTION	5200	99,180
STUDENT SERVICES	6100	31,631
MEDIA SERVICES	6200	95,185
ADMINISTRATION:	7300	246,700
CUSTODIAL:	7900	379,554
	SUBTOTAL MATERIAL/SUPPLIES:	\$ 1,591,134
<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	250,561
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
ACTIVITIES SUPPLEMENT	000	15,208
UNIFORM ALLOWANCE:	360-7900- 000-000	29,100
DISCIPLINE:	DIS	67,356
SPECIAL PROGRAM SUPPLIES	000/SLO	130,000
BAND ALLOCATION:	BAN/1MB	206,000
CHORUS ALLOCATION:	1CH00	\$ 8,500
ART/THEATRE/MUSIC ALLOCATION:	1MA00	\$ 46,300
ATHLETIC SUPPLEMENT:	ATH	252,850
TEXTBOOKS	FTX00	51,176
	SUBTOTAL:	\$ 1,057,051

TOTAL: 2,648,185

**General Fund
Budget Summary
By Object**

Obj	Obj	2021-22	2021-22	FYTD ACT + ENC	2022-23	Original Budget
		Original Budget	FYTD Activity	Amount	Original Budget	2021-22 vs 2020-21
1100	ADMINISTRATIVE SALARIES	12,061,686.02	12,314,125.10	12,314,125.10	12,247,457.59	185,771.57
1200	TEACHER SALARIES	82,722,279.56	84,506,099.85	84,506,099.85	82,035,659.30	-686,620.26
1210	TEACHER SALARIES	3,930,816.35			4,291,069.19	360,252.84
1300	OTHER INSTR. PERS. SALARIES	11,489,641.81	11,145,822.92	11,145,822.92	12,427,301.17	937,659.36
1400	SUB. TEACHERS APPOINTED	48,345.75	2,095,090.70	2,095,090.70	38,415.94	-9,929.81
1500	AIDES & PARAPROF. SALARIES	6,097,961.39	5,625,438.34	5,625,438.34	5,907,959.96	-190,001.43
1600	OTHER SUPPORT PERSONNEL	33,574,722.93	32,820,350.68	32,820,350.68	34,211,290.04	636,567.11
1610	OTHER SUPPORT PERSONNEL	105,000.00			105,000.00	
1700	BOARD MEMBERS & ATTORNEYS	201,435.00	195,199.94	195,199.94	201,435.00	
1---	SALARIES	150,231,888.81	148,702,127.53	148,702,127.53	151,465,588.19	1,233,699.38
2000	EMPLOYEE BENEFITS	652,237.00			470,206.00	-182,031.00
2100	RETIREMENT	16,334,201.68	16,616,490.80	16,616,490.80	18,065,577.99	1,731,376.31
2200	SOCIAL SECURITY	10,834,012.15	11,036,228.89	11,036,228.89	10,971,686.81	137,674.66
2300	GROUP INSURANCE	23,222,425.67	22,375,173.06	22,375,173.06	23,705,222.52	482,796.85
2400	WORKMAN'S COMPENSATION		13,669.00	13,669.00		
2500	UNEMPLOYMENT COMPENSATION	40,000.00	41,244.70	41,244.70	40,000.00	
2900	OTHER EMPLOYEE BENEFITS	745,092.95	718,853.99	718,853.99	787,828.05	42,735.10
2910	TERMINAL SICK PAY	1,777,131.95	1,715,729.58	1,715,729.58	1,835,298.73	58,166.78
2---	EMPLOYEE BENEFITS	53,605,101.40	52,517,390.02	52,517,390.02	55,875,820.10	2,270,718.70
3100	PROF AND TECH SERVICES	1,911,212.15	2,039,043.49	2,058,900.19	2,243,174.36	331,962.21
3190	TECH-RELATED PROF & TECH SERV	97,000.00	149,924.20	169,949.80	61,600.00	-35,400.00
3200	INSURANCE BOND PREMIUM	4,680,218.00	4,515,739.18	4,515,739.18	5,306,495.00	626,277.00
3300	TRAVEL	236,159.25	321,431.32	321,431.32	250,459.80	14,300.55
3500	EQUIPMENT MAINTENANCE	177,532.00	671,554.23	684,002.45	174,057.00	-3,475.00
3590	TECH-RELATED REPAIRS & MAINT	43,955.00	142,308.16	142,308.16	62,415.00	18,460.00
3600	RENTALS	1,270,605.00	1,342,258.25	1,607,583.31	1,688,091.20	417,486.20
3610	12-MONTH SOFTWARE LICENSE	20,298.00			14,398.00	-5,900.00
3620	COPIER METER READING	306,713.00	309,500.32	309,500.32	297,578.00	-9,135.00
3690	TECHNOLOGY RELATED RENTALS	549,396.00	2,425,509.50	2,482,681.50	627,299.00	77,903.00
3700	COMMUNICATIONS		487.84	487.84		
3710	TELEPHONE	791,200.00	882,812.83	882,812.83	815,920.00	24,720.00
3720	POSTAGE	44,452.00	40,033.74	40,033.74	49,909.00	5,457.00
3750	DISCRETIONARY TELEPHONE	86,845.00	95,539.45	95,539.45	88,059.00	1,214.00
3810	WATER	305,478.11	355,028.58	355,028.58	348,305.41	42,827.30
3820	SEWAGE	342,354.04	404,767.31	404,767.31	440,511.40	98,157.36
3840	GARBAGE COLLECTION	261,387.30	319,490.19	319,490.19	317,681.97	56,294.67
3900	OTHER PURCHASE SERVICES	9,328,974.00	8,514,578.72	9,326,543.74	9,006,221.38	-322,752.62
3930	DISTRIBUTIONS TO CHARTER SCHLS	12,860,166.00	12,281,159.89	12,281,159.89	12,958,848.00	98,682.00
3940	CHARTER SCHOOLS NON-FEFP		236,944.69	236,944.69		
3990	OTHER TECH RELATED PURCH SERV	1,000.00	491.28	491.28		-1,000.00
3---	PURCHASED SERVICES	33,314,944.85	35,048,603.17	36,235,395.77	34,751,023.52	1,436,078.67
4100	NATURAL GAS	331,961.73	396,167.65	396,167.65	382,476.78	50,515.05
4200	BOTTLED GAS	155,389.45	213,913.29	213,913.29	276,251.71	120,862.26
4220	LIQUIFIED PETROLEUM GAS	1,000.00			1,000.00	
4300	ELECTRICITY	6,659,434.97	8,044,652.46	8,044,652.46	7,574,639.03	915,204.06
4500	GASOLINE	142,503.00	201,995.79	201,995.79	165,420.00	22,917.00
4600	DIESEL	766,800.00	1,278,970.31	1,278,970.31	1,042,300.00	275,500.00
4---	UTILITIES	8,057,089.15	10,135,699.50	10,135,699.50	9,442,087.52	1,384,998.37
5000	MATERIALS AND SUPPLIES	2,823,201.99			2,951,346.13	191,128,144.14

Obj	Obj	2021-22		FYTD ACT + ENC Amount	2022-23	
		Original Budget	FYTD Activity		Original Budget	Original Budget 2021-22 vs 2020-21
5100	SUPPLIES	2,526,414.80	2,293,296.12	2,299,317.49	3,010,020.92	483,606.12
5190	MATERIAL SUPPLY REFUND		-28,320.90	-28,320.90		
5191	TECHNOLOGY RELATED SUPPLIES	10,614.77	5,366.36	5,366.36	9,342.00	-1,272.77
5200	TEXTBOOKS	2,311,300.93	2,686,053.44	3,959,601.50	2,229,121.00	-82,179.93
5290	TECHNOLOGY RELATED TEXTBOOKS		12,181.40	12,181.40	30.00	30.00
5300	PERIODICALS	5,385.00	4,331.18	4,331.18	4,060.00	-1,325.00
5390	TECH RELATED PERIODICALS	311.00	857.87	857.87	650.00	339.00
5400	OIL AND GREASE	18,120.00	20,148.38	20,148.38	18,585.00	465.00
5500	REPAIR PARTS	282,250.00	251,052.00	251,052.00	228,340.00	-53,910.00
5600	TIRES AND TUBES	91,310.00	75,346.25	75,346.25	91,297.00	-13.00
5900	OTHER SUPPLIES	355,565.00	569,280.99	578,443.78	366,050.00	10,485.00
5---	MATERIALS AND SUPPLIES	8,424,473.49	5,889,593.09	7,178,325.31	8,908,842.05	484,368.56
6100	LIBRARY BOOKS	159,360.00	118,371.44	126,603.96	181,347.00	21,987.00
6190	E-BOOKS LIBRARY		959.17	959.17		
6220	NON-CAPITALIZED AV MATERIALS	7,995.00	5,231.18	5,231.18	20,399.00	12,404.00
6410	INVENTORY EQUIPMENT	118,530.00	144,354.83	176,854.66	145,331.00	26,801.00
6420	NON-INVENTORY EQUIPMENT	561,784.00	654,152.54	681,620.98	505,582.00	-56,202.00
6430	CAP COMP HW/TECH REL INFRASTR	288,132.00	70,040.85	70,040.85	171,820.00	-116,312.00
6440	NON-INVENT. COMPUTER EQUIPMENT	157,936.44	280,653.73	280,653.73	103,920.00	-54,016.44
6480	TECH RELAT CAP FURN, FIXT EQUIP	12,499.00	48,538.20	104,783.45	9,000.00	-3,499.00
6490	TECHNOLOGY EQUIPMENT NON CAP	39,090.00	65,477.61	66,853.01	95,480.00	56,390.00
6520	OTHER MOTOR VEHICLES	3,500.00			3,100.00	-400.00
6710	CAP IMPROVE OTHER THAN BLDGS	725.00	29,713.65	29,713.65	3,710.00	2,985.00
6720	NONCAP IMPROVE OTHER THAN BLDG	9,445.00	4,255.88	4,255.88	10,145.00	700.00
6820	NONCAPITALIZED REMODEL/RENOVAT	50,400.00	29,881.10	29,881.10	50,400.00	
6910	CAPITALIZED SOFTWARE	2,000.00			2,000.00	
6920	NON-CAPITALIZED SOFTWARE	36,315.00	11,214.00	11,214.00	42,165.00	5,850.00
6---	CAPITAL OUTLAY	1,447,711.44	1,462,844.18	1,588,665.62	1,344,399.00	-103,312.44
7300	DUES AND FEES	726,610.00	826,419.05	876,015.05	670,869.00	-55,741.00
7400	JUDGMENT/SETTLEMENT LITIGATION		167,500.00	167,500.00		
7500	OTHER PERSONAL SERVICES	247,004.00	633,427.65	633,427.65	90,144.00	-156,860.00
7920	SHRINKAGE	2,000.00			2,000.00	
7940	CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00	1,074,426.00	1,074,426.00	1,100,000.00	
7990	PAYROLL EXPENSES		-2,621.47	-2,621.47		
7---	OTHER EXPENSES	2,075,614.00	2,699,151.23	2,748,747.23	1,863,013.00	-212,601.00
Grand Expense Totals		257,156,823.14	256,455,408.72	259,106,350.98	263,650,773.38	6,493,950.24

**General Fund
Budget Summary
by Function & Object**

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5100	REGULAR EDUCATION	1200 TEACHER SALARIES	65,658,044.98	67,704,025.95	65,302,274.19
5100	REGULAR EDUCATION	1210 TEACHER SALARIES	3,898,816.35		4,259,069.19
5100	REGULAR EDUCATION	1300 OTHER INSTR. PERS. SALARIES	146,711.00	72,806.00	148,425.00
5100	REGULAR EDUCATION	1400 SUB. TEACHERS APPOINTED	48,345.75	1,571,134.77	38,415.94
5100	REGULAR EDUCATION	1500 AIDES & PARAPROF. SALARIES	779,028.21	746,712.18	785,013.75
5100	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	608,141.50		426,110.50
5100	REGULAR EDUCATION	2100 RETIREMENT	7,373,026.54	7,694,016.63	8,138,049.41
5100	REGULAR EDUCATION	2200 SOCIAL SECURITY	4,957,155.13	5,221,736.10	4,993,787.09
5100	REGULAR EDUCATION	2300 GROUP INSURANCE	9,673,742.72	9,524,078.36	9,898,792.72
5100	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	341,682.52	336,046.52	345,507.06
5100	REGULAR EDUCATION	2910 TERMINAL SICK PAY	835,695.40	792,954.03	832,350.49
5100	REGULAR EDUCATION	3100 PROF AND TECH SERVICES	191,864.24	214,612.28	216,607.55
5100	REGULAR EDUCATION	3190 TECH-RELATED PROF & TECH SERV		10,000.00	
5100	REGULAR EDUCATION	3300 TRAVEL	3,700.00	5,900.65	1,100.00
5100	REGULAR EDUCATION	3500 EQUIPMENT MAINTENANCE	21,480.00	29,984.37	10,875.00
5100	REGULAR EDUCATION	3590 TECH-RELATED REPAIRS & MAINT	5.00	2,102.83	
5100	REGULAR EDUCATION	3600 RENTALS	65,000.00	60,934.52	69,000.00
5100	REGULAR EDUCATION	3610 12-MONTH SOFTWARE LICENSE	50.00		250.00
5100	REGULAR EDUCATION	3620 COPIER METER READING	172,550.00	146,524.03	162,076.00
5100	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS	101,347.00	820,729.35	114,842.00
5100	REGULAR EDUCATION	3720 POSTAGE	8,426.00	14,479.56	10,660.00
5100	REGULAR EDUCATION	3750 DISCRETIONARY TELEPHONE	813.00	432.87	1,013.00
5100	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	4,795,482.00	4,900,688.01	4,326,232.63
5100	REGULAR EDUCATION	3930 DISTRIBUTIONS TO CHARTER SCHLS	12,755,406.00	12,266,322.89	12,926,440.00
5100	REGULAR EDUCATION	3940 CHARTER SCHOOLS NON-FEFP		40,907.71	
5100	REGULAR EDUCATION	4500 GASOLINE	3,650.00	7,155.75	4,500.00
5100	REGULAR EDUCATION	4600 DIESEL	50.00	192.77	300.00
5100	REGULAR EDUCATION	5000 MATERIALS AND SUPPLIES	2,298,806.27		2,291,481.95
5100	REGULAR EDUCATION	5100 SUPPLIES	1,117,860.00	1,118,593.70	1,643,486.92
5100	REGULAR EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	4,905.00	1,304.63	3,150.00
5100	REGULAR EDUCATION	5200 TEXTBOOKS	2,288,614.00	2,632,408.12	2,214,870.00
5100	REGULAR EDUCATION	5290 TECHNOLOGY RELATED TEXTBOOKS		1,946.25	30.00
5100	REGULAR EDUCATION	5300 PERIODICALS	400.00	857.71	50.00
5100	REGULAR EDUCATION	5400 OIL AND GREASE	300.00	243.11	
5100	REGULAR EDUCATION	5500 REPAIR PARTS	1,700.00	2,089.68	2,000.00
5100	REGULAR EDUCATION	5600 TIRES AND TUBES	2,000.00	334.24	500.00
5100	REGULAR EDUCATION	6100 LIBRARY BOOKS	1,655.00	1,775.88	495.00
5100	REGULAR EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	1,205.00	1,605.77	14,195.00
5100	REGULAR EDUCATION	6410 INVENTORY EQUIPMENT	14,850.00	64,887.24	19,050.00
5100	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT	201,825.00	265,748.10	184,771.00

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
5100	REGULAR EDUCATION	6430	CAP COMP HW/TECH REL INFRASTR	253,037.00	1,990.00	150,300.00
5100	REGULAR EDUCATION	6440	NON-INVENT. COMPUTER EQUIPMENT	71,123.44	24,902.62	27,860.00
5100	REGULAR EDUCATION	6480	TECH RELAT CAP FURN, FIXT EQUIP	3,499.00	29,853.52	
5100	REGULAR EDUCATION	6490	TECHNOLOGY EQUIPMENT NON CAP	6,725.00	15,335.08	43,900.00
5100	REGULAR EDUCATION	6920	NON-CAPITALIZED SOFTWARE	500.00		1,925.00
5100	REGULAR EDUCATION	7300	DUES AND FEES	280,609.00	260,584.14	209,499.00
5100	REGULAR EDUCATION	7500	OTHER PERSONAL SERVICES	6,000.00	384,173.75	6,000.00
5100	REGULAR EDUCATION	----		118,995,827.05	116,993,111.67	119,825,255.39
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5200	EXCEPTIONAL EDUCATION	1200	TEACHER SALARIES	14,901,251.04	14,202,275.99	14,753,409.05
5200	EXCEPTIONAL EDUCATION	1210	TEACHER SALARIES	20,000.00		20,000.00
5200	EXCEPTIONAL EDUCATION	1400	SUB. TEACHERS APPOINTED		408,234.06	
5200	EXCEPTIONAL EDUCATION	1500	AIDES & PARAPROF. SALARIES	2,327,255.30	1,962,360.15	2,076,683.77
5200	EXCEPTIONAL EDUCATION	1600	OTHER SUPPORT PERSONNEL	32,739.84	33,363.84	33,523.84
5200	EXCEPTIONAL EDUCATION	2000	EMPLOYEE BENEFITS	3,464.00		3,464.00
5200	EXCEPTIONAL EDUCATION	2100	RETIREMENT	1,913,319.72	1,836,124.52	2,024,998.82
5200	EXCEPTIONAL EDUCATION	2200	SOCIAL SECURITY	1,281,165.63	1,229,330.44	1,250,969.35
5200	EXCEPTIONAL EDUCATION	2300	GROUP INSURANCE	2,977,021.07	2,746,760.19	2,965,910.51
5200	EXCEPTIONAL EDUCATION	2900	OTHER EMPLOYEE BENEFITS	88,032.29	81,268.99	85,800.39
5200	EXCEPTIONAL EDUCATION	2910	TERMINAL SICK PAY	215,765.92	191,591.22	206,224.43
5200	EXCEPTIONAL EDUCATION	3100	PROF AND TECH SERVICES	589,921.00	350,969.98	589,921.00
5200	EXCEPTIONAL EDUCATION	3300	TRAVEL	8,000.00	11,596.75	5,500.00
5200	EXCEPTIONAL EDUCATION	3500	EQUIPMENT MAINTENANCE	200.00	434.00	200.00
5200	EXCEPTIONAL EDUCATION	3590	TECH-RELATED REPAIRS & MAINT		139.99	390.00
5200	EXCEPTIONAL EDUCATION	3600	RENTALS		260.00	250.00
5200	EXCEPTIONAL EDUCATION	3610	12-MONTH SOFTWARE LICENSE	100.00		100.00
5200	EXCEPTIONAL EDUCATION	3620	COPIER METER READING	1,900.00	3,133.08	1,824.00
5200	EXCEPTIONAL EDUCATION	3690	TECHNOLOGY RELATED RENTALS	1,450.00	2,008.00	2,000.00
5200	EXCEPTIONAL EDUCATION	3720	POSTAGE	1,058.00	656.38	1,095.00
5200	EXCEPTIONAL EDUCATION	3750	DISCRETIONARY TELEPHONE	2.00	12.14	20.00
5200	EXCEPTIONAL EDUCATION	3900	OTHER PURCHASE SERVICES		2,071.67	650.00
5200	EXCEPTIONAL EDUCATION	5100	SUPPLIES	98,372.00	63,066.99	106,561.00
5200	EXCEPTIONAL EDUCATION	5191	TECHNOLOGY RELATED SUPPLIES	500.00	208.57	300.00
5200	EXCEPTIONAL EDUCATION	5200	TEXTBOOKS	1,235.00	50.35	1,350.00
5200	EXCEPTIONAL EDUCATION	5300	PERIODICALS		156.59	
5200	EXCEPTIONAL EDUCATION	5390	TECH RELATED PERIODICALS	171.00		150.00
5200	EXCEPTIONAL EDUCATION	6220	NON-CAPITALIZED AV MATERIALS	200.00		200.00
5200	EXCEPTIONAL EDUCATION	6410	INVENTORY EQUIPMENT	400.00		200.00
5200	EXCEPTIONAL EDUCATION	6420	NON-INVENTORY EQUIPMENT	14,097.00	17,447.04	14,600.00

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
5200	EXCEPTIONAL EDUCATION	6440	NON-INVENT. COMPUTER EQUIPMENT	2,154.00	2,031.25	2,709.00
5200	EXCEPTIONAL EDUCATION	6490	TECHNOLOGY EQUIPMENT NON CAP	15.00	129.91	100.00
5200	EXCEPTIONAL EDUCATION	6920	NON-CAPITALIZED SOFTWARE	75.00		
5200	EXCEPTIONAL EDUCATION	7300	DUES AND FEES	500.00		800.00
5200	EXCEPTIONAL EDUCATION	----		24,480,364.81	23,145,682.09	24,149,904.16
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5300	VOCATIONAL ED	1200	TEACHER SALARIES	1,907,628.34	2,198,891.96	1,854,076.06
5300	VOCATIONAL ED	1400	SUB. TEACHERS APPOINTED		17,951.61	
5300	VOCATIONAL ED	2100	RETIREMENT	206,405.41	236,165.78	220,820.46
5300	VOCATIONAL ED	2200	SOCIAL SECURITY	141,279.58	163,596.12	135,140.40
5300	VOCATIONAL ED	2300	GROUP INSURANCE	251,611.96	258,207.38	253,432.01
5300	VOCATIONAL ED	2900	OTHER EMPLOYEE BENEFITS	9,728.95	10,920.94	9,455.76
5300	VOCATIONAL ED	2910	TERMINAL SICK PAY	23,845.40	26,214.41	22,619.75
5300	VOCATIONAL ED	3100	PROF AND TECH SERVICES	8,000.00	6,490.00	5,200.00
5300	VOCATIONAL ED	3300	TRAVEL	41.00	49,497.20	800.00
5300	VOCATIONAL ED	3500	EQUIPMENT MAINTENANCE	2,000.00	4,340.58	2,000.00
5300	VOCATIONAL ED	3590	TECH-RELATED REPAIRS & MAINT		3,729.66	3,000.00
5300	VOCATIONAL ED	3600	RENTALS	300.00	3,431.08	500.00
5300	VOCATIONAL ED	3620	COPIER METER READING	2,000.00	1,181.96	2,000.00
5300	VOCATIONAL ED	3690	TECHNOLOGY RELATED RENTALS	7,500.00	264,236.77	6,500.00
5300	VOCATIONAL ED	3720	POSTAGE		258.54	
5300	VOCATIONAL ED	3900	OTHER PURCHASE SERVICES	1,000.00	4,475.25	2,000.00
5300	VOCATIONAL ED	4500	GASOLINE	300.00	2,318.56	500.00
5300	VOCATIONAL ED	4600	DIESEL		147.77	
5300	VOCATIONAL ED	5000	MATERIALS AND SUPPLIES	524,395.72		659,864.18
5300	VOCATIONAL ED	5100	SUPPLIES	31,874.00	67,027.48	5,300.00
5300	VOCATIONAL ED	5191	TECHNOLOGY RELATED SUPPLIES	325.00	693.70	300.00
5300	VOCATIONAL ED	5200	TEXTBOOKS	7,000.00	14,015.43	2,500.00
5300	VOCATIONAL ED	5290	TECHNOLOGY RELATED TEXTBOOKS		10,160.15	
5300	VOCATIONAL ED	5400	OIL AND GREASE	120.00		220.00
5300	VOCATIONAL ED	5500	REPAIR PARTS	800.00	628.31	800.00
5300	VOCATIONAL ED	5600	TIRES AND TUBES		223.96	200.00
5300	VOCATIONAL ED	6100	LIBRARY BOOKS		69.85	
5300	VOCATIONAL ED	6220	NON-CAPITALIZED AV MATERIALS	1,000.00	502.80	100.00
5300	VOCATIONAL ED	6410	INVENTORY EQUIPMENT	82,285.00	10,556.53	105,000.00
5300	VOCATIONAL ED	6420	NON-INVENTORY EQUIPMENT	8,285.00	56,888.96	4,000.00
5300	VOCATIONAL ED	6430	CAP COMP HW/TECH REL INFRASTR	6,000.00	51,919.95	3,000.00
5300	VOCATIONAL ED	6440	NON-INVENT. COMPUTER EQUIPMENT	2,900.00	125,131.86	3,000.00
5300	VOCATIONAL ED	6480	TECH RELAT CAP FURN, FIXT EQUIP		10,988.53	2,000.00

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
5300	VOCATIONAL ED	6490	TECHNOLOGY EQUIPMENT NON CAP	500.00	21,214.30	500.00
5300	VOCATIONAL ED	6920	NON-CAPITALIZED SOFTWARE	60.00		
5300	VOCATIONAL ED	7300	DUES AND FEES		54,163.32	400.00
5300	VOCATIONAL ED	7500	OTHER PERSONAL SERVICES		4,725.00	
5300	VOCATIONAL ED	----		3,227,185.36	3,680,965.70	3,305,228.62
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5400	ADULT EDUCATION	1200	TEACHER SALARIES		87,269.00	
5400	ADULT EDUCATION	2100	RETIREMENT		3,902.47	
5400	ADULT EDUCATION	2200	SOCIAL SECURITY		9,954.31	5,000.00
5400	ADULT EDUCATION	2900	OTHER EMPLOYEE BENEFITS			32,000.00
5400	ADULT EDUCATION	3300	TRAVEL	4,000.00	188.42	1,000.00
5400	ADULT EDUCATION	3620	COPIER METER READING	2,000.00	895.10	2,000.00
5400	ADULT EDUCATION	3690	TECHNOLOGY RELATED RENTALS	20,000.00	5,428.92	10,000.00
5400	ADULT EDUCATION	3900	OTHER PURCHASE SERVICES	100.00		2,000.00
5400	ADULT EDUCATION	5100	SUPPLIES	38,400.00	1,519.61	2,500.00
5400	ADULT EDUCATION	5200	TEXTBOOKS	2,000.00	79.90	1,000.00
5400	ADULT EDUCATION	6220	NON-CAPITALIZED AV MATERIALS	500.00	55.00	2,500.00
5400	ADULT EDUCATION	6420	NON-INVENTORY EQUIPMENT	1,700.00	1,354.55	5,000.00
5400	ADULT EDUCATION	6440	NON-INVENT. COMPUTER EQUIPMENT	15,700.00	28,718.41	5,000.00
5400	ADULT EDUCATION	6490	TECHNOLOGY EQUIPMENT NON CAP		107.05	1,000.00
5400	ADULT EDUCATION	7300	DUES AND FEES	31,000.00	624.00	1,000.00
5400	ADULT EDUCATION	7500	OTHER PERSONAL SERVICES	175,000.00	43,344.00	50,000.00
5400	ADULT EDUCATION	----		290,400.00	183,440.74	120,000.00
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5500	PREKINDERGARTEN	1500	AIDES & PARAPROF. SALARIES	110,700.80	121,109.34	172,191.88
5500	PREKINDERGARTEN	2100	RETIREMENT	11,977.82	13,666.71	13,480.69
5500	PREKINDERGARTEN	2200	SOCIAL SECURITY	8,433.46	9,384.54	13,110.89
5500	PREKINDERGARTEN	2300	GROUP INSURANCE	29,003.00	33,420.41	31,403.80
5500	PREKINDERGARTEN	2900	OTHER EMPLOYEE BENEFITS	564.58	610.76	878.18
5500	PREKINDERGARTEN	2910	TERMINAL SICK PAY		460.61	2,152.40
5500	PREKINDERGARTEN	3300	TRAVEL		1,485.00	
5500	PREKINDERGARTEN	3610	12-MONTH SOFTWARE LICENSE	13,948.00		13,948.00
5500	PREKINDERGARTEN	3620	COPIER METER READING		3,767.91	
5500	PREKINDERGARTEN	3720	POSTAGE		7.95	
5500	PREKINDERGARTEN	3940	CHARTER SCHOOLS NON-FEFP		196,036.98	
5500	PREKINDERGARTEN	5100	SUPPLIES	21,148.00	281.81	21,148.00
5500	PREKINDERGARTEN	5200	TEXTBOOKS		3,316.32	
5500	PREKINDERGARTEN	6420	NON-INVENTORY EQUIPMENT		78.00	

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func	Obj	Obj			
5500	PREKINDERGARTEN	7500	OTHER PERSONAL SERVICES	24,864.00	6,676.64	24,864.00
5500	PREKINDERGARTEN	----		220,639.66	390,302.98	293,177.84
5900	OTHER INSTRUCTION	1200	TEACHER SALARIES	48,995.20	163,411.03	
5900	OTHER INSTRUCTION	1300	OTHER INSTR. PERS. SALARIES		4,230.00	
5900	OTHER INSTRUCTION	1500	AIDES & PARAPROF. SALARIES		13,079.16	
5900	OTHER INSTRUCTION	1600	OTHER SUPPORT PERSONNEL		1,620.00	
5900	OTHER INSTRUCTION	2100	RETIREMENT	5,879.42	4,970.14	1,786.50
5900	OTHER INSTRUCTION	2200	SOCIAL SECURITY	3,748.13	14,034.22	1,530.00
5900	OTHER INSTRUCTION	2300	GROUP INSURANCE		2,007.68	
5900	OTHER INSTRUCTION	2900	OTHER EMPLOYEE BENEFITS	249.88	50.83	76.50
5900	OTHER INSTRUCTION	2910	TERMINAL SICK PAY		119.00	
5900	OTHER INSTRUCTION	3100	PROF AND TECH SERVICES			1,440.00
5900	OTHER INSTRUCTION	3300	TRAVEL		6,857.50	6,053.80
5900	OTHER INSTRUCTION	3900	OTHER PURCHASE SERVICES		225.00	
5900	OTHER INSTRUCTION	5100	SUPPLIES			375.00
5900	OTHER INSTRUCTION	7300	DUES AND FEES		8,350.00	
5900	OTHER INSTRUCTION	7500	OTHER PERSONAL SERVICES		4,920.00	
5900	OTHER INSTRUCTION	----		58,872.63	223,874.56	11,261.80
6100	PUPIL PERSONNEL SERVICES	3500	EQUIPMENT MAINTENANCE	100.00		
6100	PUPIL PERSONNEL SERVICES	5100	SUPPLIES	1,126.00	203.26	2,203.00
6100	PUPIL PERSONNEL SERVICES	----		1,226.00	203.26	2,203.00
6110	ATTEND AND SOCIAL WK	1300	OTHER INSTR. PERS. SALARIES	954,771.40	890,309.51	1,110,733.25
6110	ATTEND AND SOCIAL WK	1400	SUB. TEACHERS APPOINTED		11,170.58	
6110	ATTEND AND SOCIAL WK	1600	OTHER SUPPORT PERSONNEL	1,704,307.76	1,743,075.62	1,680,634.88
6110	ATTEND AND SOCIAL WK	2100	RETIREMENT	304,053.40	292,847.61	334,939.71
6110	ATTEND AND SOCIAL WK	2200	SOCIAL SECURITY	200,403.93	195,978.43	210,745.95
6110	ATTEND AND SOCIAL WK	2300	GROUP INSURANCE	434,933.50	437,516.23	483,813.00
6110	ATTEND AND SOCIAL WK	2900	OTHER EMPLOYEE BENEFITS	13,561.30	12,793.55	14,235.98
6110	ATTEND AND SOCIAL WK	2910	TERMINAL SICK PAY	33,238.46	31,039.92	28,573.50
6110	ATTEND AND SOCIAL WK	3300	TRAVEL		1,589.76	100.00
6110	ATTEND AND SOCIAL WK	3500	EQUIPMENT MAINTENANCE		2,021.60	3,000.00
6110	ATTEND AND SOCIAL WK	3620	COPIER METER READING	2,000.00	567.32	1,000.00
6110	ATTEND AND SOCIAL WK	3750	DISCRETIONARY TELEPHONE	400.00	164.86	100.00
6110	ATTEND AND SOCIAL WK	3900	OTHER PURCHASE SERVICES	100.00	1,711.99	100.00

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
6110	ATTEND AND SOCIAL WK	4500	GASOLINE	800.00	493.60	
6110	ATTEND AND SOCIAL WK	5100	SUPPLIES	3,209.00	3,547.07	1,500.00
6110	ATTEND AND SOCIAL WK	5400	OIL AND GREASE	100.00	8.06	
6110	ATTEND AND SOCIAL WK	5500	REPAIR PARTS	700.00	409.50	
6110	ATTEND AND SOCIAL WK	5600	TIRES AND TUBES	1,000.00	290.00	3,000.00
6110	ATTEND AND SOCIAL WK	6420	NON-INVENTORY EQUIPMENT	100.00	504.98	800.00
6110	ATTEND AND SOCIAL WK	7300	DUES AND FEES		1,080.00	
6110	ATTEND AND SOCIAL WK	----		3,653,678.75	3,627,120.19	3,873,276.27
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6120	GUIDANCE	1100	ADMINISTRATIVE SALARIES	153,545.00	139,333.37	131,144.00
6120	GUIDANCE	1300	OTHER INSTR. PERS. SALARIES	3,676,389.00	3,731,958.95	3,741,757.85
6120	GUIDANCE	1500	AIDES & PARAPROF. SALARIES	204,445.62	220,699.06	203,498.88
6120	GUIDANCE	2100	RETIREMENT	461,090.57	459,158.16	495,743.75
6120	GUIDANCE	2200	SOCIAL SECURITY	293,530.63	298,782.67	298,459.81
6120	GUIDANCE	2300	GROUP INSURANCE	601,088.63	598,714.89	640,187.74
6120	GUIDANCE	2900	OTHER EMPLOYEE BENEFITS	20,575.28	20,613.66	20,789.67
6120	GUIDANCE	2910	TERMINAL SICK PAY	50,429.78	50,174.75	50,955.10
6120	GUIDANCE	3100	PROF AND TECH SERVICES		11,495.85	
6120	GUIDANCE	3300	TRAVEL	5,000.00	1,919.23	5,000.00
6120	GUIDANCE	3590	TECH-RELATED REPAIRS & MAINT		70.00	
6120	GUIDANCE	3600	RENTALS		405.78	
6120	GUIDANCE	3620	COPIER METER READING	2,000.00	1,571.96	2,000.00
6120	GUIDANCE	3690	TECHNOLOGY RELATED RENTALS	600.00		
6120	GUIDANCE	3720	POSTAGE	200.00	1,214.31	150.00
6120	GUIDANCE	3750	DISCRETIONARY TELEPHONE	600.00	408.65	600.00
6120	GUIDANCE	3900	OTHER PURCHASE SERVICES	6,000.00	10,712.18	10,000.00
6120	GUIDANCE	5100	SUPPLIES	37,390.00	28,873.48	36,398.00
6120	GUIDANCE	5191	TECHNOLOGY RELATED SUPPLIES	700.00	29.99	100.00
6120	GUIDANCE	5200	TEXTBOOKS	1,070.00	1,761.40	2,000.00
6120	GUIDANCE	6220	NON-CAPITALIZED AV MATERIALS	350.00		350.00
6120	GUIDANCE	6420	NON-INVENTORY EQUIPMENT	4,000.00	4,567.30	3,461.00
6120	GUIDANCE	6440	NON-INVENT. COMPUTER EQUIPMENT	281.00	3,732.00	1,940.00
6120	GUIDANCE	6490	TECHNOLOGY EQUIPMENT NON CAP		24.99	
6120	GUIDANCE	7500	OTHER PERSONAL SERVICES		1,817.20	
6120	GUIDANCE	----		5,519,285.51	5,588,039.83	5,644,535.80
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6121	ELEMENTARY GUIDANCE	1300	OTHER INSTR. PERS. SALARIES	1,407,345.75	1,163,396.31	1,385,547.25
6121	ELEMENTARY GUIDANCE	2100	RETIREMENT	156,790.98	130,399.03	169,389.01

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6121	ELEMENTARY GUIDANCE	2200 SOCIAL SECURITY	103,705.10	86,093.23	102,909.47
6121	ELEMENTARY GUIDANCE	2300 GROUP INSURANCE	198,182.60	161,770.63	187,055.40
6121	ELEMENTARY GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	7,177.45	5,615.83	7,066.29
6121	ELEMENTARY GUIDANCE	2910 TERMINAL SICK PAY	17,591.87	13,463.65	17,319.39
6121	ELEMENTARY GUIDANCE	5100 SUPPLIES	415.00	13.58	
6121	ELEMENTARY GUIDANCE	----	1,891,208.75	1,560,752.26	1,869,286.81
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6130	HEALTH SERVICES	1100 ADMINISTRATIVE SALARIES	67,600.10	65,387.53	72,354.00
6130	HEALTH SERVICES	1600 OTHER SUPPORT PERSONNEL	959,056.84	952,825.18	1,020,344.92
6130	HEALTH SERVICES	2100 RETIREMENT	114,355.05	116,609.98	135,636.26
6130	HEALTH SERVICES	2200 SOCIAL SECURITY	73,396.91	76,397.22	79,000.77
6130	HEALTH SERVICES	2300 GROUP INSURANCE	198,339.42	200,505.33	220,945.85
6130	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS	5,235.98	4,955.58	5,572.75
6130	HEALTH SERVICES	2910 TERMINAL SICK PAY	12,833.22	12,040.77	12,383.41
6130	HEALTH SERVICES	3100 PROF AND TECH SERVICES	9,500.00	536,945.00	6,500.00
6130	HEALTH SERVICES	3300 TRAVEL	1,000.00	802.15	1,000.00
6130	HEALTH SERVICES	3500 EQUIPMENT MAINTENANCE	3,500.00	3,321.95	3,700.00
6130	HEALTH SERVICES	3750 DISCRETIONARY TELEPHONE	1,200.00	2,352.61	2,000.00
6130	HEALTH SERVICES	3900 OTHER PURCHASE SERVICES	1,000.00	406.08	1,000.00
6130	HEALTH SERVICES	5100 SUPPLIES	17,635.00	140,692.23	20,030.00
6130	HEALTH SERVICES	6420 NON-INVENTORY EQUIPMENT	2,050.00	323.95	625.00
6130	HEALTH SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	839.97	500.00
6130	HEALTH SERVICES	7300 DUES AND FEES	375.00	35.00	
6130	HEALTH SERVICES	7500 OTHER PERSONAL SERVICES		32,544.64	
6130	HEALTH SERVICES	----	1,467,577.52	2,146,985.17	1,581,592.96
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6140	PSYCHOLOGICAL SERVICES	1300 OTHER INSTR. PERS. SALARIES	591,183.00	553,801.90	577,418.55
6140	PSYCHOLOGICAL SERVICES	2100 RETIREMENT	79,411.92	74,848.48	79,101.12
6140	PSYCHOLOGICAL SERVICES	2200 SOCIAL SECURITY	43,646.70	41,100.24	43,097.55
6140	PSYCHOLOGICAL SERVICES	2300 GROUP INSURANCE	76,993.81	63,796.57	71,315.46
6140	PSYCHOLOGICAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	3,015.03	2,231.11	2,944.82
6140	PSYCHOLOGICAL SERVICES	2910 TERMINAL SICK PAY	7,389.79	6,583.06	7,217.74
6140	PSYCHOLOGICAL SERVICES	3100 PROF AND TECH SERVICES	221,089.09	10,087.00	284,483.03
6140	PSYCHOLOGICAL SERVICES	3300 TRAVEL	1,500.00	853.84	1,500.00
6140	PSYCHOLOGICAL SERVICES	3690 TECHNOLOGY RELATED RENTALS		125.00	200.00
6140	PSYCHOLOGICAL SERVICES	5100 SUPPLIES	25,000.00	17,266.39	15,000.00
6140	PSYCHOLOGICAL SERVICES	6420 NON-INVENTORY EQUIPMENT	1,000.00	529.88	500.00
6140	PSYCHOLOGICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00		100.00

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6140	PSYCHOLOGICAL SERVICES	----	1,050,329.34	771,223.47	1,082,878.27
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6150	PARENTAL INVOLVEMENT	1600 OTHER SUPPORT PERSONNEL	66,921.12	53,379.21	64,897.05
6150	PARENTAL INVOLVEMENT	2100 RETIREMENT	7,240.86	5,775.54	7,729.24
6150	PARENTAL INVOLVEMENT	2200 SOCIAL SECURITY	5,119.47	3,982.11	4,879.60
6150	PARENTAL INVOLVEMENT	2300 GROUP INSURANCE	9,715.05	3,566.34	1,207.89
6150	PARENTAL INVOLVEMENT	2900 OTHER EMPLOYEE BENEFITS	341.30	272.34	330.97
6150	PARENTAL INVOLVEMENT	2910 TERMINAL SICK PAY	836.52		677.63
6150	PARENTAL INVOLVEMENT	3300 TRAVEL	6,000.00		
6150	PARENTAL INVOLVEMENT	3750 DISCRETIONARY TELEPHONE	6,000.00		
6150	PARENTAL INVOLVEMENT	4500 GASOLINE		160.42	
6150	PARENTAL INVOLVEMENT	4600 DIESEL		6.30	
6150	PARENTAL INVOLVEMENT	5100 SUPPLIES	6,122.80	149.22	16,600.00
6150	PARENTAL INVOLVEMENT	5191 TECHNOLOGY RELATED SUPPLIES	206.89		
6150	PARENTAL INVOLVEMENT	5200 TEXTBOOKS		2,772.04	
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6150	PARENTAL INVOLVEMENT	----	108,504.01	70,063.52	96,322.38
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6190	OTHER PUPIL PERSONNEL SERVICES	1600 OTHER SUPPORT PERSONNEL	433,559.46	424,946.37	448,321.50
6190	OTHER PUPIL PERSONNEL SERVICES	2100 RETIREMENT	46,595.08	45,725.04	53,074.23
6190	OTHER PUPIL PERSONNEL SERVICES	2200 SOCIAL SECURITY	32,576.17	32,473.00	33,410.88
6190	OTHER PUPIL PERSONNEL SERVICES	2300 GROUP INSURANCE	149,205.75	144,016.07	162,544.16
6190	OTHER PUPIL PERSONNEL SERVICES	2900 OTHER EMPLOYEE BENEFITS	2,211.17	2,061.17	2,286.45
6190	OTHER PUPIL PERSONNEL SERVICES	2910 TERMINAL SICK PAY	5,419.48	5,065.93	5,604.05
6190	OTHER PUPIL PERSONNEL SERVICES	3720 POSTAGE	500.00	592.45	700.00
6190	OTHER PUPIL PERSONNEL SERVICES	3900 OTHER PURCHASE SERVICES	16,000.00	126.00	36,000.00
6190	OTHER PUPIL PERSONNEL SERVICES	4500 GASOLINE		2,022.63	
6190	OTHER PUPIL PERSONNEL SERVICES	5100 SUPPLIES		1,420.10	
6190	OTHER PUPIL PERSONNEL SERVICES	6420 NON-INVENTORY EQUIPMENT		511.08	
6190	OTHER PUPIL PERSONNEL SERVICES	7500 OTHER PERSONAL SERVICES	20,000.00	8,945.64	
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6190	OTHER PUPIL PERSONNEL SERVICES	----	706,067.11	667,905.48	741,941.27
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6200	INSTRUCTIONAL MEDIA SERVICES	1100 ADMINISTRATIVE SALARIES	77,826.00	80,799.30	79,087.00
6200	INSTRUCTIONAL MEDIA SERVICES	1200 TEACHER SALARIES		1,250.00	
6200	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES	2,579,368.25	2,483,776.15	2,668,816.75
6200	INSTRUCTIONAL MEDIA SERVICES	1400 SUB. TEACHERS APPOINTED		86,599.68	
6200	INSTRUCTIONAL MEDIA SERVICES	1500 AIDES & PARAPROF. SALARIES	725,719.40	702,817.99	723,040.08
6200	INSTRUCTIONAL MEDIA SERVICES	1600 OTHER SUPPORT PERSONNEL	82,978.56	69,507.62	41,489.28

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
6200	INSTRUCTIONAL MEDIA SERVICES	2100	RETIREMENT	399,128.64	390,644.72	435,933.89
6200	INSTRUCTIONAL MEDIA SERVICES	2200	SOCIAL SECURITY	255,493.04	254,833.12	261,413.07
6200	INSTRUCTIONAL MEDIA SERVICES	2300	GROUP INSURANCE	647,822.85	609,073.59	661,146.65
6200	INSTRUCTIONAL MEDIA SERVICES	2900	OTHER EMPLOYEE BENEFITS	17,676.00	16,708.32	17,913.45
6200	INSTRUCTIONAL MEDIA SERVICES	2910	TERMINAL SICK PAY	42,793.55	40,133.35	43,905.64
6200	INSTRUCTIONAL MEDIA SERVICES	3300	TRAVEL	1,000.00	2,168.07	3,100.00
6200	INSTRUCTIONAL MEDIA SERVICES	3500	EQUIPMENT MAINTENANCE	600.00		250.00
6200	INSTRUCTIONAL MEDIA SERVICES	3590	TECH-RELATED REPAIRS & MAINT	50.00	25.00	50.00
6200	INSTRUCTIONAL MEDIA SERVICES	3690	TECHNOLOGY RELATED RENTALS	45,749.00	64,688.33	49,215.00
6200	INSTRUCTIONAL MEDIA SERVICES	3720	POSTAGE		44.00	50.00
6200	INSTRUCTIONAL MEDIA SERVICES	3900	OTHER PURCHASE SERVICES	500.00		350.00
6200	INSTRUCTIONAL MEDIA SERVICES	5100	SUPPLIES	49,850.00	20,928.05	57,507.00
6200	INSTRUCTIONAL MEDIA SERVICES	5191	TECHNOLOGY RELATED SUPPLIES	235.00	97.24	235.00
6200	INSTRUCTIONAL MEDIA SERVICES	5200	TEXTBOOKS	500.00		500.00
6200	INSTRUCTIONAL MEDIA SERVICES	5300	PERIODICALS	2,885.00	1,752.36	2,060.00
6200	INSTRUCTIONAL MEDIA SERVICES	6100	LIBRARY BOOKS	157,630.00	116,525.71	180,822.00
6200	INSTRUCTIONAL MEDIA SERVICES	6190	E-BOOKS LIBRARY		959.17	
6200	INSTRUCTIONAL MEDIA SERVICES	6220	NON-CAPITALIZED AV MATERIALS	1,555.00	1,870.10	624.00
6200	INSTRUCTIONAL MEDIA SERVICES	6410	INVENTORY EQUIPMENT	560.00	3,814.94	81.00
6200	INSTRUCTIONAL MEDIA SERVICES	6420	NON-INVENTORY EQUIPMENT	6,999.00	6,619.15	6,109.00
6200	INSTRUCTIONAL MEDIA SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	2,815.00	1,105.91	915.00
6200	INSTRUCTIONAL MEDIA SERVICES	6480	TECH RELAT CAP FURN, FIXT EQUIP		2,499.00	
6200	INSTRUCTIONAL MEDIA SERVICES	6490	TECHNOLOGY EQUIPMENT NON CAP	1,700.00	908.56	300.00
6200	INSTRUCTIONAL MEDIA SERVICES	7300	DUES AND FEES	2,350.00	1,500.00	1,800.00
6200	INSTRUCTIONAL MEDIA SERVICES	7500	OTHER PERSONAL SERVICES		7,561.95	
6200	INSTRUCTIONAL MEDIA SERVICES	----		5,103,784.29	4,969,211.38	5,236,713.81
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6300	INSTR/CURRIC DEVELOPMENT SERV	1100	ADMINISTRATIVE SALARIES	1,010,320.50	1,035,247.33	1,026,346.80
6300	INSTR/CURRIC DEVELOPMENT SERV	1200	TEACHER SALARIES	88,600.00	40,539.00	6,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	1300	OTHER INSTR. PERS. SALARIES	1,679,996.37	1,864,235.68	1,862,346.65
6300	INSTR/CURRIC DEVELOPMENT SERV	1500	AIDES & PARAPROF. SALARIES	111,597.42	97,656.82	108,839.29
6300	INSTR/CURRIC DEVELOPMENT SERV	1600	OTHER SUPPORT PERSONNEL	780,769.17	662,246.38	686,848.77
6300	INSTR/CURRIC DEVELOPMENT SERV	2100	RETIREMENT	406,076.48	410,046.09	445,906.04
6300	INSTR/CURRIC DEVELOPMENT SERV	2200	SOCIAL SECURITY	274,330.16	272,499.21	266,406.38
6300	INSTR/CURRIC DEVELOPMENT SERV	2300	GROUP INSURANCE	482,225.91	471,201.29	499,753.88
6300	INSTR/CURRIC DEVELOPMENT SERV	2900	OTHER EMPLOYEE BENEFITS	18,723.55	18,022.79	19,041.86
6300	INSTR/CURRIC DEVELOPMENT SERV	2910	TERMINAL SICK PAY	37,860.95	43,319.76	62,109.92
6300	INSTR/CURRIC DEVELOPMENT SERV	3300	TRAVEL	20,600.00	7,263.44	13,400.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3600	RENTALS	4,500.00		4,000.00

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
6300	INSTR/CURRIC DEVELOPMENT SERV	3620	COPIER METER READING	7,000.00	5,378.80	6,500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3690	TECHNOLOGY RELATED RENTALS		4.68	
6300	INSTR/CURRIC DEVELOPMENT SERV	3720	POSTAGE	920.00	5,316.59	4,866.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3750	DISCRETIONARY TELEPHONE	500.00	575.61	550.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3900	OTHER PURCHASE SERVICES	27,364.00	10,865.82	14,300.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5100	SUPPLIES	41,028.00	14,558.72	32,406.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5191	TECHNOLOGY RELATED SUPPLIES	697.88	18.98	300.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5200	TEXTBOOKS	2,466.93	688.31	778.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5390	TECH RELATED PERIODICALS		49.00	
6300	INSTR/CURRIC DEVELOPMENT SERV	6420	NON-INVENTORY EQUIPMENT	10,500.00	5,278.73	6,500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6430	CAP COMP HW/TECH REL INFRASTR	1,000.00		
6300	INSTR/CURRIC DEVELOPMENT SERV	6440	NON-INVENT. COMPUTER EQUIPMENT	3,500.00	2,784.18	10,671.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6480	TECH RELAT CAP FURN, FIXT EQUIP	3,000.00		1,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		1,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6920	NON-CAPITALIZED SOFTWARE			1,200.00
6300	INSTR/CURRIC DEVELOPMENT SERV	7300	DUES AND FEES	4,000.00	18,171.47	11,250.00
6300	INSTR/CURRIC DEVELOPMENT SERV	7500	OTHER PERSONAL SERVICES	3,000.00	8,268.00	
6300	INSTR/CURRIC DEVELOPMENT SERV	----		5,021,577.32	4,994,236.68	5,092,320.59
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6400	INSTRUCTIONAL STAFF TRAINING	1100	ADMINISTRATIVE SALARIES	164,044.00	176,284.00	175,524.00
6400	INSTRUCTIONAL STAFF TRAINING	1200	TEACHER SALARIES	117,760.00	93,266.92	119,900.00
6400	INSTRUCTIONAL STAFF TRAINING	1210	TEACHER SALARIES	12,000.00		12,000.00
6400	INSTRUCTIONAL STAFF TRAINING	1300	OTHER INSTR. PERS. SALARIES	326,478.50	224,279.31	784,727.96
6400	INSTRUCTIONAL STAFF TRAINING	1600	OTHER SUPPORT PERSONNEL	36,207.36	54,293.40	37,114.56
6400	INSTRUCTIONAL STAFF TRAINING	2000	EMPLOYEE BENEFITS	2,078.00		2,078.00
6400	INSTRUCTIONAL STAFF TRAINING	2100	RETIREMENT	64,959.06	51,172.26	122,838.99
6400	INSTRUCTIONAL STAFF TRAINING	2200	SOCIAL SECURITY	39,187.21	40,544.74	74,313.55
6400	INSTRUCTIONAL STAFF TRAINING	2300	GROUP INSURANCE	64,540.26	56,369.23	147,944.76
6400	INSTRUCTIONAL STAFF TRAINING	2900	OTHER EMPLOYEE BENEFITS	2,716.20	2,205.54	5,086.55
6400	INSTRUCTIONAL STAFF TRAINING	2910	TERMINAL SICK PAY	6,584.13	5,418.72	8,380.34
6400	INSTRUCTIONAL STAFF TRAINING	3100	PROF AND TECH SERVICES	14,600.00	26,200.00	32,300.00
6400	INSTRUCTIONAL STAFF TRAINING	3300	TRAVEL	33,563.25	52,503.36	23,000.00
6400	INSTRUCTIONAL STAFF TRAINING	3600	RENTALS	4,000.00	2,664.00	4,000.00
6400	INSTRUCTIONAL STAFF TRAINING	3690	TECHNOLOGY RELATED RENTALS	41,100.00	50,800.37	41,100.00
6400	INSTRUCTIONAL STAFF TRAINING	3900	OTHER PURCHASE SERVICES	14,390.00	5,293.97	12,933.00
6400	INSTRUCTIONAL STAFF TRAINING	5100	SUPPLIES	7,000.00	5,894.26	7,500.00
6400	INSTRUCTIONAL STAFF TRAINING	5191	TECHNOLOGY RELATED SUPPLIES		279.97	
6400	INSTRUCTIONAL STAFF TRAINING	5200	TEXTBOOKS	3,000.00	30,008.18	3,900.00
6400	INSTRUCTIONAL STAFF TRAINING	6420	NON-INVENTORY EQUIPMENT		413.37	

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
6400	INSTRUCTIONAL STAFF TRAINING	6440	NON-INVENT. COMPUTER EQUIPMENT		18,558.19	
6400	INSTRUCTIONAL STAFF TRAINING	7300	DUES AND FEES	8,300.00	46,725.73	21,100.00
6400	INSTRUCTIONAL STAFF TRAINING	7500	OTHER PERSONAL SERVICES	8,250.00		8,000.00
6400	INSTRUCTIONAL STAFF TRAINING	----		970,757.97	943,175.52	1,643,741.71
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6500	INSTRUCTION RELATED TECHNOLOGY	1100	ADMINISTRATIVE SALARIES	180,042.00	127,405.00	128,670.00
6500	INSTRUCTION RELATED TECHNOLOGY	1600	OTHER SUPPORT PERSONNEL	2,175,737.71	2,401,676.29	2,428,643.84
6500	INSTRUCTION RELATED TECHNOLOGY	2100	RETIREMENT	274,634.89	287,995.15	311,303.59
6500	INSTRUCTION RELATED TECHNOLOGY	2200	SOCIAL SECURITY	177,430.39	187,584.63	190,660.65
6500	INSTRUCTION RELATED TECHNOLOGY	2300	GROUP INSURANCE	299,292.48	291,950.23	321,318.60
6500	INSTRUCTION RELATED TECHNOLOGY	2900	OTHER EMPLOYEE BENEFITS	12,014.49	12,603.97	13,042.28
6500	INSTRUCTION RELATED TECHNOLOGY	2910	TERMINAL SICK PAY	27,840.51	30,796.99	31,966.42
6500	INSTRUCTION RELATED TECHNOLOGY	3190	TECH-RELATED PROF & TECH SERV	32,000.00	105,346.00	29,600.00
6500	INSTRUCTION RELATED TECHNOLOGY	3300	TRAVEL	14,900.00	20,294.03	12,700.00
6500	INSTRUCTION RELATED TECHNOLOGY	3500	EQUIPMENT MAINTENANCE	8,100.00	5,360.40	6,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	3590	TECH-RELATED REPAIRS & MAINT	27,000.00	108,847.23	42,100.00
6500	INSTRUCTION RELATED TECHNOLOGY	3620	COPIER METER READING	11,500.00	10,560.48	10,905.00
6500	INSTRUCTION RELATED TECHNOLOGY	3690	TECHNOLOGY RELATED RENTALS	103,000.00	469,047.21	102,892.00
6500	INSTRUCTION RELATED TECHNOLOGY	3720	POSTAGE	250.00	90.28	100.00
6500	INSTRUCTION RELATED TECHNOLOGY	3750	DISCRETIONARY TELEPHONE	15,000.00	18,037.39	18,570.00
6500	INSTRUCTION RELATED TECHNOLOGY	3900	OTHER PURCHASE SERVICES	750.00	45,707.84	800.00
6500	INSTRUCTION RELATED TECHNOLOGY	4500	GASOLINE	2,500.00	5,220.47	4,500.00
6500	INSTRUCTION RELATED TECHNOLOGY	5100	SUPPLIES	14,000.00	17,159.27	14,500.00
6500	INSTRUCTION RELATED TECHNOLOGY	5190	MATERIAL SUPPLY REFUND		-28,320.90	
6500	INSTRUCTION RELATED TECHNOLOGY	5191	TECHNOLOGY RELATED SUPPLIES	640.00	1,830.23	1,482.00
6500	INSTRUCTION RELATED TECHNOLOGY	5200	TEXTBOOKS		470.05	
6500	INSTRUCTION RELATED TECHNOLOGY	5400	OIL AND GREASE	50.00		25.00
6500	INSTRUCTION RELATED TECHNOLOGY	5500	REPAIR PARTS	300.00	38.14	100.00
6500	INSTRUCTION RELATED TECHNOLOGY	5600	TIRES AND TUBES	300.00		100.00
6500	INSTRUCTION RELATED TECHNOLOGY	6420	NON-INVENTORY EQUIPMENT	11,000.00	10,115.75	4,794.00
6500	INSTRUCTION RELATED TECHNOLOGY	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00	1,256.65	
6500	INSTRUCTION RELATED TECHNOLOGY	6440	NON-INVENT. COMPUTER EQUIPMENT	9,000.00	52,148.24	12,942.00
6500	INSTRUCTION RELATED TECHNOLOGY	6480	TECH RELAT CAP FURN, FIXT EQUIP	5,000.00	1,243.00	1,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6490	TECHNOLOGY EQUIPMENT NON CAP	9,000.00	26,132.45	9,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6910	CAPITALIZED SOFTWARE	2,000.00		2,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6920	NON-CAPITALIZED SOFTWARE	1,000.00		1,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	7300	DUES AND FEES	6,000.00	10,603.86	7,100.00
6500	INSTRUCTION RELATED TECHNOLOGY	7500	OTHER PERSONAL SERVICES	4,110.00	34,871.75	

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6500	INSTRUCTION RELATED TECHNOLOGY	----	3,429,392.47	4,256,072.08	3,707,815.38
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7100	BOARD OF EDUCATION	1700 BOARD MEMBERS & ATTORNEYS	201,435.00	195,199.94	201,435.00
7100	BOARD OF EDUCATION	2100 RETIREMENT	90,089.81	87,874.66	114,817.95
7100	BOARD OF EDUCATION	2200 SOCIAL SECURITY	13,692.41	14,313.67	15,024.00
7100	BOARD OF EDUCATION	2300 GROUP INSURANCE	43,244.60	34,354.90	36,534.00
7100	BOARD OF EDUCATION	2500 UNEMPLOYMENT COMPENSATION	40,000.00	41,244.70	40,000.00
7100	BOARD OF EDUCATION	2900 OTHER EMPLOYEE BENEFITS	1,027.30	790.00	1,027.30
7100	BOARD OF EDUCATION	2910 TERMINAL SICK PAY	2,517.95	2,439.66	2,517.95
7100	BOARD OF EDUCATION	3100 PROF AND TECH SERVICES	215,000.00	362,070.84	385,000.00
7100	BOARD OF EDUCATION	3300 TRAVEL	10,000.00	13,093.22	10,000.00
7100	BOARD OF EDUCATION	3690 TECHNOLOGY RELATED RENTALS		112.00	
7100	BOARD OF EDUCATION	3900 OTHER PURCHASE SERVICES	35,000.00	39,556.73	35,000.00
7100	BOARD OF EDUCATION	5100 SUPPLIES		632.29	
7100	BOARD OF EDUCATION	5300 PERIODICALS		1,012.64	
7100	BOARD OF EDUCATION	6420 NON-INVENTORY EQUIPMENT		2,158.48	
7100	BOARD OF EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT		159.89	
7100	BOARD OF EDUCATION	7300 DUES AND FEES	320,000.00	376,106.12	320,000.00
7100	BOARD OF EDUCATION	7400 JUDGMENT/SETTLEMENT LITIGATION		167,500.00	
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7100	BOARD OF EDUCATION	----	972,007.07	1,338,619.74	1,161,356.20
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7200	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	483,645.00	508,182.34	503,461.00
7200	GENERAL ADMINISTRATION	1300 OTHER INSTR. PERS. SALARIES	51,313.00	6,591.42	
7200	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	447,471.36	497,102.59	517,164.48
7200	GENERAL ADMINISTRATION	2100 RETIREMENT	173,428.86	152,471.49	153,715.19
7200	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	71,188.38	70,339.47	74,298.39
7200	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	91,514.72	91,215.11	101,583.80
7200	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	5,010.40	4,549.25	5,205.19
7200	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	10,383.75	11,677.66	12,132.86
7200	GENERAL ADMINISTRATION	3100 PROF AND TECH SERVICES	16,942.78	13,520.00	15,942.78
7200	GENERAL ADMINISTRATION	3300 TRAVEL	7,000.00	8,180.66	8,000.00
7200	GENERAL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	500.00		
7200	GENERAL ADMINISTRATION	3600 RENTALS	1,000.00		
7200	GENERAL ADMINISTRATION	3620 COPIER METER READING	4,000.00	5,024.42	1,500.00
7200	GENERAL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	2,700.00	1,921.30	2,500.00
7200	GENERAL ADMINISTRATION	3720 POSTAGE	200.00		100.00
7200	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	2,000.00	3,266.45	2,400.00
7200	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	1,500.00	1,625.20	
7200	GENERAL ADMINISTRATION	4500 GASOLINE	500.00	383.64	250.00

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7200	GENERAL ADMINISTRATION	5100 SUPPLIES	9,900.00	10,070.81	5,935.00
7200	GENERAL ADMINISTRATION	5191 TECHNOLOGY RELATED SUPPLIES		35.16	
7200	GENERAL ADMINISTRATION	5200 TEXTBOOKS	1,200.00		300.00
7200	GENERAL ADMINISTRATION	5300 PERIODICALS	600.00	551.88	300.00
7200	GENERAL ADMINISTRATION	5600 TIRES AND TUBES	100.00		
7200	GENERAL ADMINISTRATION	6410 INVENTORY EQUIPMENT		3,984.67	
7200	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	2,500.00	3,830.06	1,000.00
7200	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	2,500.00	283.38	250.00
7200	GENERAL ADMINISTRATION	7300 DUES AND FEES	19,800.00	19,149.00	29,465.00
7200	GENERAL ADMINISTRATION	7500 OTHER PERSONAL SERVICES	4,500.00	318.75	
7200	GENERAL ADMINISTRATION	7990 PAYROLL EXPENSES		-2,621.47	
7200	GENERAL ADMINISTRATION	----	1,411,398.25	1,411,653.24	1,435,503.69
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7300	SCHOOL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	7,505,331.42	7,636,494.54	7,528,783.79
7300	SCHOOL ADMINISTRATION	1500 AIDES & PARAPROF. SALARIES	965,992.09	875,221.27	979,661.78
7300	SCHOOL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	4,030,933.52	4,020,623.49	4,099,076.32
7300	SCHOOL ADMINISTRATION	2100 RETIREMENT	1,417,609.66	1,414,685.58	1,554,908.20
7300	SCHOOL ADMINISTRATION	2200 SOCIAL SECURITY	922,040.66	920,300.02	929,084.68
7300	SCHOOL ADMINISTRATION	2300 GROUP INSURANCE	1,896,948.98	1,878,905.64	1,973,353.35
7300	SCHOOL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	63,761.49	62,225.06	64,298.21
7300	SCHOOL ADMINISTRATION	2910 TERMINAL SICK PAY	155,333.81	150,763.98	157,594.14
7300	SCHOOL ADMINISTRATION	3100 PROF AND TECH SERVICES		8,000.00	
7300	SCHOOL ADMINISTRATION	3300 TRAVEL	7,300.00	2,983.80	3,500.00
7300	SCHOOL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	4,500.00	1,008.64	2,250.00
7300	SCHOOL ADMINISTRATION	3590 TECH-RELATED REPAIRS & MAINT	550.00	1,098.25	650.00
7300	SCHOOL ADMINISTRATION	3600 RENTALS	800.00	2,290.12	850.00
7300	SCHOOL ADMINISTRATION	3620 COPIER METER READING	81,863.00	113,657.65	85,773.00
7300	SCHOOL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	4,400.00	3,228.49	2,400.00
7300	SCHOOL ADMINISTRATION	3720 POSTAGE	8,168.00	7,389.36	7,608.00
7300	SCHOOL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	2,115.00	1,623.25	250.00
7300	SCHOOL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	16,423.00	73,226.97	11,778.00
7300	SCHOOL ADMINISTRATION	5100 SUPPLIES	161,167.00	111,759.84	179,030.00
7300	SCHOOL ADMINISTRATION	5191 TECHNOLOGY RELATED SUPPLIES	205.00	336.12	
7300	SCHOOL ADMINISTRATION	5200 TEXTBOOKS	2,040.00	163.94	83.00
7300	SCHOOL ADMINISTRATION	5290 TECHNOLOGY RELATED TEXTBOOKS		75.00	
7300	SCHOOL ADMINISTRATION	5300 PERIODICALS	250.00		400.00
7300	SCHOOL ADMINISTRATION	5900 OTHER SUPPLIES		146,628.21	
7300	SCHOOL ADMINISTRATION	6220 NON-CAPITALIZED AV MATERIALS	300.00		
7300	SCHOOL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	77,236.00	59,503.84	73,918.00

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7300	SCHOOL ADMINISTRATION	6430 CAP COMP HW/TECH REL INFRASTR		5,365.00	
7300	SCHOOL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	11,102.00	12,056.94	10,953.00
7300	SCHOOL ADMINISTRATION	6480 TECH RELAT CAP FURN, FIXT EQUIP		3,954.15	
7300	SCHOOL ADMINISTRATION	6490 TECHNOLOGY EQUIPMENT NON CAP	1,600.00	631.74	1,500.00
7300	SCHOOL ADMINISTRATION	7300 DUES AND FEES	1,366.00	1,176.35	1,005.00
7300	SCHOOL ADMINISTRATION	7500 OTHER PERSONAL SERVICES		5,029.97	
7300	SCHOOL ADMINISTRATION	----	17,339,336.63	17,520,407.21	17,668,708.47
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7400	FACILITIES ACQUIS & CONSTRUCN	1100 ADMINISTRATIVE SALARIES	86,590.00	87,074.00	87,940.00
7400	FACILITIES ACQUIS & CONSTRUCN	1600 OTHER SUPPORT PERSONNEL	307,460.16	166,402.24	167,448.96
7400	FACILITIES ACQUIS & CONSTRUCN	2100 RETIREMENT	46,476.33	27,426.21	30,416.82
7400	FACILITIES ACQUIS & CONSTRUCN	2200 SOCIAL SECURITY	30,144.86	19,308.80	18,679.08
7400	FACILITIES ACQUIS & CONSTRUCN	2300 GROUP INSURANCE	56,606.16	28,711.41	28,948.20
7400	FACILITIES ACQUIS & CONSTRUCN	2900 OTHER EMPLOYEE BENEFITS	2,009.65	1,292.71	1,302.47
7400	FACILITIES ACQUIS & CONSTRUCN	2910 TERMINAL SICK PAY	3,818.09	3,168.52	3,192.36
7400	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL	1,650.00	2,676.62	4,000.00
7400	FACILITIES ACQUIS & CONSTRUCN	3590 TECH-RELATED REPAIRS & MAINT	200.00		
7400	FACILITIES ACQUIS & CONSTRUCN	3600 RENTALS	800,000.00	909,873.46	1,200,000.00
7400	FACILITIES ACQUIS & CONSTRUCN	3690 TECHNOLOGY RELATED RENTALS	4,500.00	6,500.09	4,000.00
7400	FACILITIES ACQUIS & CONSTRUCN	3900 OTHER PURCHASE SERVICES		2,010.69	1,800.00
7400	FACILITIES ACQUIS & CONSTRUCN	5100 SUPPLIES	6,750.00	2,951.40	3,200.00
7400	FACILITIES ACQUIS & CONSTRUCN	6420 NON-INVENTORY EQUIPMENT		218.91	500.00
7400	FACILITIES ACQUIS & CONSTRUCN	6440 NON-INVENT. COMPUTER EQUIPMENT	5,000.00	24.99	
7400	FACILITIES ACQUIS & CONSTRUCN	6710 CAP IMPROVE OTHER THAN BLDGS	700.00	29,713.65	3,700.00
7400	FACILITIES ACQUIS & CONSTRUCN	6720 NONCAP IMPROVE OTHER THAN BLDG	9,445.00	4,255.88	10,145.00
7400	FACILITIES ACQUIS & CONSTRUCN	6820 NONCAPITALIZED REMODEL/RENOVAT	400.00	6,550.32	400.00
7400	FACILITIES ACQUIS & CONSTRUCN	7300 DUES AND FEES	750.00	750.00	
7400	FACILITIES ACQUIS & CONSTRUCN	7500 OTHER PERSONAL SERVICES		9,626.50	
7400	FACILITIES ACQUIS & CONSTRUCN	----	1,362,500.25	1,308,536.40	1,565,672.89
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7410	FAC ACQUISITIONS & CONSTR-CURR	7940 CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00	1,074,426.00	1,100,000.00
7410	FAC ACQUISITIONS & CONSTR-CURR	----	1,100,000.00	1,074,426.00	1,100,000.00
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7500	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	337,138.00	332,205.09	422,313.00
7500	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	1,178,210.88	1,056,516.52	1,138,132.80
7500	FISCAL SERVICES	2100 RETIREMENT	168,411.82	155,053.87	193,482.76
7500	FISCAL SERVICES	2200 SOCIAL SECURITY	110,923.96	102,408.03	116,272.72

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func	Obj	Obj			
7500	FISCAL SERVICES	2300	GROUP INSURANCE	208,355.72	179,236.98	214,220.20
7500	FISCAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	7,728.28	7,035.69	7,958.26
7500	FISCAL SERVICES	2910	TERMINAL SICK PAY	18,052.38	16,978.95	19,505.57
7500	FISCAL SERVICES	3100	PROF AND TECH SERVICES	10,000.00	100.00	
7500	FISCAL SERVICES	3190	TECH-RELATED PROF & TECH SERV		495.00	
7500	FISCAL SERVICES	3500	EQUIPMENT MAINTENANCE	800.00	765.00	780.00
7500	FISCAL SERVICES	3620	COPIER METER READING		2,782.82	1,000.00
7500	FISCAL SERVICES	3690	TECHNOLOGY RELATED RENTALS	250.00	548.99	250.00
7500	FISCAL SERVICES	3720	POSTAGE		44.37	
7500	FISCAL SERVICES	3900	OTHER PURCHASE SERVICES	250.00	526.07	400.00
7500	FISCAL SERVICES	4500	GASOLINE		244.84	150.00
7500	FISCAL SERVICES	5100	SUPPLIES	43,500.00	6,211.50	36,850.00
7500	FISCAL SERVICES	6410	INVENTORY EQUIPMENT		2,878.99	
7500	FISCAL SERVICES	6420	NON-INVENTORY EQUIPMENT	200.00	1,497.06	5,700.00
7500	FISCAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	800.00	713.98	700.00
7500	FISCAL SERVICES	6490	TECHNOLOGY EQUIPMENT NON CAP		89.98	
7500	FISCAL SERVICES	7300	DUES AND FEES		3,608.73	
7500	FISCAL SERVICES	----		2,084,621.04	1,869,942.46	2,157,715.31
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7710	PLAN RES DEV EVAL SERVICES	1100	ADMINISTRATIVE SALARIES	151,580.00	202,836.19	179,314.00
7710	PLAN RES DEV EVAL SERVICES	1600	OTHER SUPPORT PERSONNEL	270,748.80	322,578.05	250,024.32
7710	PLAN RES DEV EVAL SERVICES	2100	RETIREMENT	41,742.51	52,908.34	47,154.91
7710	PLAN RES DEV EVAL SERVICES	2200	SOCIAL SECURITY	32,003.62	38,311.00	32,295.00
7710	PLAN RES DEV EVAL SERVICES	2300	GROUP INSURANCE	55,358.20	58,876.05	55,627.20
7710	PLAN RES DEV EVAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	2,153.88	2,496.63	2,189.63
7710	PLAN RES DEV EVAL SERVICES	2910	TERMINAL SICK PAY	2,421.72	6,143.26	5,366.74
7710	PLAN RES DEV EVAL SERVICES	3300	TRAVEL		360.15	5,012.00
7710	PLAN RES DEV EVAL SERVICES	3620	COPIER METER READING		905.16	
7710	PLAN RES DEV EVAL SERVICES	3900	OTHER PURCHASE SERVICES		243.61	
7710	PLAN RES DEV EVAL SERVICES	4500	GASOLINE		20.01	
7710	PLAN RES DEV EVAL SERVICES	5100	SUPPLIES	5,012.00	640.02	
7710	PLAN RES DEV EVAL SERVICES	5200	TEXTBOOKS		41.90	
7710	PLAN RES DEV EVAL SERVICES	6420	NON-INVENTORY EQUIPMENT		1,039.94	
7710	PLAN RES DEV EVAL SERVICES	----		561,020.73	687,400.31	576,983.80
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7720	INFORMATION SERVICES	1100	ADMINISTRATIVE SALARIES	104,610.00	132,253.73	105,094.00
7720	INFORMATION SERVICES	1600	OTHER SUPPORT PERSONNEL	149,929.96	49,476.70	44,533.44
7720	INFORMATION SERVICES	2100	RETIREMENT	25,184.60	19,351.37	38,269.67

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
7720	INFORMATION SERVICES	2200	SOCIAL SECURITY	19,342.44	12,480.68	11,316.63
7720	INFORMATION SERVICES	2300	GROUP INSURANCE	33,642.68	15,684.41	15,897.80
7720	INFORMATION SERVICES	2900	OTHER EMPLOYEE BENEFITS	1,298.15	788.22	763.10
7720	INFORMATION SERVICES	2910	TERMINAL SICK PAY	2,518.74	1,910.73	1,870.35
7720	INFORMATION SERVICES	3300	TRAVEL	960.00	320.63	200.00
7720	INFORMATION SERVICES	3690	TECHNOLOGY RELATED RENTALS		219.00	200.00
7720	INFORMATION SERVICES	3750	DISCRETIONARY TELEPHONE	1,000.00	1,131.52	1,000.00
7720	INFORMATION SERVICES	3900	OTHER PURCHASE SERVICES	14,000.00	5,448.57	13,900.00
7720	INFORMATION SERVICES	3990	OTHER TECH RELATED PURCH SERVS	1,000.00	491.28	
7720	INFORMATION SERVICES	5100	SUPPLIES	2,500.00	3,477.17	3,000.00
7720	INFORMATION SERVICES	5191	TECHNOLOGY RELATED SUPPLIES		66.65	100.00
7720	INFORMATION SERVICES	5390	TECH RELATED PERIODICALS	140.00	573.87	500.00
7720	INFORMATION SERVICES	6420	NON-INVENTORY EQUIPMENT	300.00	1,271.22	1,000.00
7720	INFORMATION SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT		39.56	
7720	INFORMATION SERVICES	7500	OTHER PERSONAL SERVICES		10,292.85	
7720	INFORMATION SERVICES	----		356,426.57	255,278.16	237,644.99
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7730	STAFF SERVICES	1100	ADMINISTRATIVE SALARIES	493,101.00	568,013.61	593,076.00
7730	STAFF SERVICES	1500	AIDES & PARAPROF. SALARIES		395.00	
7730	STAFF SERVICES	1600	OTHER SUPPORT PERSONNEL	707,192.64	700,468.98	707,051.52
7730	STAFF SERVICES	2100	RETIREMENT	128,492.51	140,197.43	161,768.01
7730	STAFF SERVICES	2200	SOCIAL SECURITY	88,747.66	90,647.84	95,364.16
7730	STAFF SERVICES	2300	GROUP INSURANCE	159,849.40	149,482.89	157,963.20
7730	STAFF SERVICES	2900	OTHER EMPLOYEE BENEFITS	6,121.48	6,173.58	6,630.63
7730	STAFF SERVICES	2910	TERMINAL SICK PAY	13,877.21	15,133.01	16,251.60
7730	STAFF SERVICES	3100	PROF AND TECH SERVICES	4,000.00	912.50	4,000.00
7730	STAFF SERVICES	3190	TECH-RELATED PROF & TECH SERV		5,250.00	2,000.00
7730	STAFF SERVICES	3300	TRAVEL	17,000.00	34,856.68	36,950.00
7730	STAFF SERVICES	3500	EQUIPMENT MAINTENANCE	2,000.00	860.94	2,000.00
7730	STAFF SERVICES	3600	RENTALS		2,796.38	
7730	STAFF SERVICES	3620	COPIER METER READING	6,000.00	4,719.28	6,000.00
7730	STAFF SERVICES	3690	TECHNOLOGY RELATED RENTALS	4,200.00	5,447.85	4,200.00
7730	STAFF SERVICES	3720	POSTAGE	500.00		500.00
7730	STAFF SERVICES	3750	DISCRETIONARY TELEPHONE	3,500.00	2,366.26	3,500.00
7730	STAFF SERVICES	3900	OTHER PURCHASE SERVICES	42,000.00	58,780.84	6,000.00
7730	STAFF SERVICES	4500	GASOLINE	1,000.00	442.50	1,000.00
7730	STAFF SERVICES	5100	SUPPLIES	47,500.00	35,906.87	48,200.00
7730	STAFF SERVICES	5191	TECHNOLOGY RELATED SUPPLIES		133.66	500.00
7730	STAFF SERVICES	5200	TEXTBOOKS	1,000.00		1,000.00

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
7730	STAFF SERVICES	5300	PERIODICALS	1,000.00		1,000.00
7730	STAFF SERVICES	5400	OIL AND GREASE	300.00	81.86	300.00
7730	STAFF SERVICES	5500	REPAIR PARTS	1,000.00	446.73	1,000.00
7730	STAFF SERVICES	5600	TIRES AND TUBES	200.00	78.51	200.00
7730	STAFF SERVICES	6410	INVENTORY EQUIPMENT	1,000.00		1,000.00
7730	STAFF SERVICES	6420	NON-INVENTORY EQUIPMENT	5,000.00	1,921.38	5,000.00
7730	STAFF SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	759.00	5,000.00
7730	STAFF SERVICES	7300	DUES AND FEES	19,600.00	13,440.80	20,300.00
7730	STAFF SERVICES	7500	OTHER PERSONAL SERVICES	1,000.00		1,000.00
7730	STAFF SERVICES	----		1,760,181.90	1,839,714.38	1,888,755.12
7731	NEGOTIATIONS	3300	TRAVEL	1,000.00	905.69	2,000.00
7731	NEGOTIATIONS	3900	OTHER PURCHASE SERVICES	3,000.00	1,570.83	3,000.00
7731	NEGOTIATIONS	7300	DUES AND FEES	5,000.00	3,100.00	5,000.00
7731	NEGOTIATIONS	----		9,000.00	5,576.52	10,000.00
7740	STATISTICAL SERVICES	1600	OTHER SUPPORT PERSONNEL	79,511.04		
7740	STATISTICAL SERVICES	2100	RETIREMENT	8,603.09		
7740	STATISTICAL SERVICES	2200	SOCIAL SECURITY	6,082.59		
7740	STATISTICAL SERVICES	2300	GROUP INSURANCE	8,583.36		
7740	STATISTICAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	405.51		
7740	STATISTICAL SERVICES	3300	TRAVEL	700.00	1,984.40	2,000.00
7740	STATISTICAL SERVICES	3600	RENTALS	2,000.00		
7740	STATISTICAL SERVICES	3620	COPIER METER READING	400.00		
7740	STATISTICAL SERVICES	3900	OTHER PURCHASE SERVICES	1,000.00	74.50	1,000.00
7740	STATISTICAL SERVICES	5100	SUPPLIES	6,200.00	2,476.53	7,000.00
7740	STATISTICAL SERVICES	6420	NON-INVENTORY EQUIPMENT	2,000.00	2,114.62	2,600.00
7740	STATISTICAL SERVICES	6430	CAP COMP HW/TECH REL INFRASTR	2,000.00		
7740	STATISTICAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00	46.12	2,000.00
7740	STATISTICAL SERVICES	7300	DUES AND FEES		173.00	
7740	STATISTICAL SERVICES	----		118,485.59	6,869.17	14,600.00
7760	INTERNAL SERVICES	1600	OTHER SUPPORT PERSONNEL	486,263.03	441,485.27	501,362.87
7760	INTERNAL SERVICES	2100	RETIREMENT	52,613.65	47,565.96	59,712.32
7760	INTERNAL SERVICES	2200	SOCIAL SECURITY	35,492.71	32,349.55	37,102.83
7760	INTERNAL SERVICES	2300	GROUP INSURANCE	73,826.56	67,310.12	75,623.00
7760	INTERNAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	2,479.93	2,241.94	2,556.95

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
7760	INTERNAL SERVICES	2910	TERMINAL SICK PAY	6,078.29	5,504.54	6,267.03
7760	INTERNAL SERVICES	3100	PROF AND TECH SERVICES		140.00	200.00
7760	INTERNAL SERVICES	3300	TRAVEL	1,500.00		1,850.00
7760	INTERNAL SERVICES	3500	EQUIPMENT MAINTENANCE	5,000.00	1,911.24	4,000.00
7760	INTERNAL SERVICES	3600	RENTALS	237,975.00	167,029.34	238,884.20
7760	INTERNAL SERVICES	3690	TECHNOLOGY RELATED RENTALS	600.00		
7760	INTERNAL SERVICES	3720	POSTAGE	21,600.00	9,657.31	22,200.00
7760	INTERNAL SERVICES	3900	OTHER PURCHASE SERVICES	8,300.00	4,530.30	8,210.00
7760	INTERNAL SERVICES	4200	BOTTLED GAS		284.63	400.00
7760	INTERNAL SERVICES	4500	GASOLINE	12,000.00	12,034.40	11,000.00
7760	INTERNAL SERVICES	4600	DIESEL	10,000.00	9,226.50	12,000.00
7760	INTERNAL SERVICES	5100	SUPPLIES	1,500.00	1,391.58	2,000.00
7760	INTERNAL SERVICES	5400	OIL AND GREASE	500.00	282.37	300.00
7760	INTERNAL SERVICES	5500	REPAIR PARTS	2,200.00	8,379.86	2,400.00
7760	INTERNAL SERVICES	5600	TIRES AND TUBES	700.00	3,116.20	4,100.00
7760	INTERNAL SERVICES	6420	NON-INVENTORY EQUIPMENT	800.00		500.00
7760	INTERNAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00	133.78	100.00
7760	INTERNAL SERVICES	6920	NON-CAPITALIZED SOFTWARE	4,000.00	8,417.00	5,500.00
7760	INTERNAL SERVICES	7300	DUES AND FEES	2,760.00	370.00	2,000.00
7760	INTERNAL SERVICES	----		966,689.17	823,361.89	998,269.20
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7790	OTHER CENTRAL SERVICES	1300	OTHER INSTR. PERS. SALARIES	76,085.54	150,437.69	147,527.91
7790	OTHER CENTRAL SERVICES	2100	RETIREMENT	8,232.46	16,146.08	17,570.57
7790	OTHER CENTRAL SERVICES	2200	SOCIAL SECURITY	5,820.54	11,486.48	11,263.36
7790	OTHER CENTRAL SERVICES	2300	GROUP INSURANCE	7,544.60	15,719.68	15,881.20
7790	OTHER CENTRAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	388.04	760.47	752.40
7790	OTHER CENTRAL SERVICES	2910	TERMINAL SICK PAY	951.07	1,864.02	1,844.10
7790	OTHER CENTRAL SERVICES	3900	OTHER PURCHASE SERVICES	45,000.00	38,392.80	45,000.00
7790	OTHER CENTRAL SERVICES	----		144,022.25	234,807.22	239,839.54
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7800	PUPIL TRANSPORTATION	1100	ADMINISTRATIVE SALARIES	293,832.00	292,923.28	296,928.00
7800	PUPIL TRANSPORTATION	1500	AIDES & PARAPROF. SALARIES	873,222.55	885,387.37	859,030.53
7800	PUPIL TRANSPORTATION	1600	OTHER SUPPORT PERSONNEL	5,489,177.44	5,546,839.90	5,477,311.11
7800	PUPIL TRANSPORTATION	1610	OTHER SUPPORT PERSONNEL	45,000.00		45,000.00
7800	PUPIL TRANSPORTATION	2000	EMPLOYEE BENEFITS	27,951.50		27,951.50
7800	PUPIL TRANSPORTATION	2100	RETIREMENT	640,610.84	743,549.27	782,231.80
7800	PUPIL TRANSPORTATION	2200	SOCIAL SECURITY	474,572.39	505,260.85	482,972.18
7800	PUPIL TRANSPORTATION	2300	GROUP INSURANCE	1,648,244.79	1,550,686.26	1,703,775.20

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
7800	PUPIL TRANSPORTATION	2900	OTHER EMPLOYEE BENEFITS	32,325.95	32,006.45	32,911.66
7800	PUPIL TRANSPORTATION	2910	TERMINAL SICK PAY	76,478.30	76,595.62	80,665.89
7800	PUPIL TRANSPORTATION	3100	PROF AND TECH SERVICES	121,000.00	800.00	40,000.00
7800	PUPIL TRANSPORTATION	3190	TECH-RELATED PROF & TECH SERV	60,000.00	15,579.20	30,000.00
7800	PUPIL TRANSPORTATION	3300	TRAVEL	53,295.00	85,174.86	67,484.00
7800	PUPIL TRANSPORTATION	3500	EQUIPMENT MAINTENANCE	63,000.00	40,747.09	63,000.00
7800	PUPIL TRANSPORTATION	3590	TECH-RELATED REPAIRS & MAINT	14,800.00	24,529.20	14,000.00
7800	PUPIL TRANSPORTATION	3600	RENTALS	39,513.00	95,097.46	48,308.00
7800	PUPIL TRANSPORTATION	3610	12-MONTH SOFTWARE LICENSE	6,000.00		
7800	PUPIL TRANSPORTATION	3620	COPIER METER READING	3,500.00	2,794.70	4,000.00
7800	PUPIL TRANSPORTATION	3690	TECHNOLOGY RELATED RENTALS	100,000.00	100,325.00	100,000.00
7800	PUPIL TRANSPORTATION	3720	POSTAGE	210.00	152.90	260.00
7800	PUPIL TRANSPORTATION	3750	DISCRETIONARY TELEPHONE	8,500.00	10,699.14	9,000.00
7800	PUPIL TRANSPORTATION	3900	OTHER PURCHASE SERVICES	75,810.00	61,700.60	66,500.00
7800	PUPIL TRANSPORTATION	3930	DISTRIBUTIONS TO CHARTER SCHLS	104,760.00	14,837.00	32,408.00
7800	PUPIL TRANSPORTATION	4500	GASOLINE	10,000.00	11,827.44	10,000.00
7800	PUPIL TRANSPORTATION	4600	DIESEL	740,000.00	1,231,740.31	1,000,000.00
7800	PUPIL TRANSPORTATION	5100	SUPPLIES	68,814.00	42,567.28	59,198.00
7800	PUPIL TRANSPORTATION	5191	TECHNOLOGY RELATED SUPPLIES		73.96	75.00
7800	PUPIL TRANSPORTATION	5400	OIL AND GREASE	15,000.00	20,643.75	15,000.00
7800	PUPIL TRANSPORTATION	5500	REPAIR PARTS	250,000.00	263,207.55	200,000.00
7800	PUPIL TRANSPORTATION	5600	TIRES AND TUBES	80,000.00	72,643.54	73,187.00
7800	PUPIL TRANSPORTATION	5900	OTHER SUPPLIES	50,000.00	58,138.81	59,000.00
7800	PUPIL TRANSPORTATION	6220	NON-CAPITALIZED AV MATERIALS	500.00		500.00
7800	PUPIL TRANSPORTATION	6410	INVENTORY EQUIPMENT	5,435.00		5,000.00
7800	PUPIL TRANSPORTATION	6420	NON-INVENTORY EQUIPMENT	52,000.00	8,238.52	41,375.00
7800	PUPIL TRANSPORTATION	6430	CAP COMP HW/TECH REL INFRASTR	15,045.00	9,509.25	15,000.00
7800	PUPIL TRANSPORTATION	6440	NON-INVENT. COMPUTER EQUIPMENT	15,491.00	3,464.45	10,000.00
7800	PUPIL TRANSPORTATION	6490	TECHNOLOGY EQUIPMENT NON CAP	15,500.00		10,000.00
7800	PUPIL TRANSPORTATION	6520	OTHER MOTOR VEHICLES	3,000.00		3,000.00
7800	PUPIL TRANSPORTATION	6920	NON-CAPITALIZED SOFTWARE	4,480.00	2,797.00	4,480.00
7800	PUPIL TRANSPORTATION	7300	DUES AND FEES	15,000.00	1,689.00	13,000.00
7800	PUPIL TRANSPORTATION	7500	OTHER PERSONAL SERVICES		52,910.54	
7800	PUPIL TRANSPORTATION	----		11,592,068.76	11,865,137.55	11,782,552.87
7900	OPERATION OF PLANT	1100	ADMINISTRATIVE SALARIES	292,428.00	296,730.04	268,758.00
7900	OPERATION OF PLANT	1600	OTHER SUPPORT PERSONNEL	6,344,428.76	6,100,195.24	6,068,218.10
7900	OPERATION OF PLANT	1610	OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
7900	OPERATION OF PLANT	2000	EMPLOYEE BENEFITS	5,301.00		5,301.00

Function	Function	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
Func	Func					
7900	OPERATION OF PLANT	2100	RETIREMENT	769,563.40	758,865.13	784,365.13
7900	OPERATION OF PLANT	2200	SOCIAL SECURITY	496,847.54	476,575.50	475,997.02
7900	OPERATION OF PLANT	2300	GROUP INSURANCE	1,608,080.57	1,556,221.87	1,538,867.89
7900	OPERATION OF PLANT	2400	WORKMAN'S COMPENSATION		13,669.00	
7900	OPERATION OF PLANT	2900	OTHER EMPLOYEE BENEFITS	33,673.82	31,630.76	32,262.32
7900	OPERATION OF PLANT	2910	TERMINAL SICK PAY	77,204.63	76,328.44	78,953.64
7900	OPERATION OF PLANT	3100	PROF AND TECH SERVICES	495,200.04	496,700.04	661,500.00
7900	OPERATION OF PLANT	3200	INSURANCE BOND PREMIUM	4,664,218.00	4,502,485.60	5,291,495.00
7900	OPERATION OF PLANT	3300	TRAVEL	1,300.00	5,665.45	7,150.00
7900	OPERATION OF PLANT	3500	EQUIPMENT MAINTENANCE	39,407.00	544,779.55	44,752.00
7900	OPERATION OF PLANT	3590	TECH-RELATED REPAIRS & MAINT	1,000.00	1,566.00	2,000.00
7900	OPERATION OF PLANT	3600	RENTALS	32,497.00	48,190.10	34,179.00
7900	OPERATION OF PLANT	3690	TECHNOLOGY RELATED RENTALS	1,000.00	44,641.95	60,000.00
7900	OPERATION OF PLANT	3700	COMMUNICATIONS		487.84	
7900	OPERATION OF PLANT	3710	TELEPHONE	790,700.00	882,812.83	815,670.00
7900	OPERATION OF PLANT	3720	POSTAGE	50.00		150.00
7900	OPERATION OF PLANT	3750	DISCRETIONARY TELEPHONE	6,215.00	6,993.58	6,856.00
7900	OPERATION OF PLANT	3810	WATER	305,478.11	355,028.58	348,305.41
7900	OPERATION OF PLANT	3820	SEWAGE	342,354.04	404,767.31	440,511.40
7900	OPERATION OF PLANT	3840	GARBAGE COLLECTION	261,387.30	315,337.77	317,681.97
7900	OPERATION OF PLANT	3900	OTHER PURCHASE SERVICES	3,761,165.00	3,025,850.46	3,933,262.75
7900	OPERATION OF PLANT	4100	NATURAL GAS	331,961.73	395,168.71	382,476.78
7900	OPERATION OF PLANT	4200	BOTTLED GAS	155,189.45	213,628.66	275,651.71
7900	OPERATION OF PLANT	4300	ELECTRICITY	6,659,434.97	8,006,686.30	7,574,639.03
7900	OPERATION OF PLANT	4500	GASOLINE	9,753.00	16,052.43	12,520.00
7900	OPERATION OF PLANT	4600	DIESEL	750.00	247.38	
7900	OPERATION OF PLANT	5100	SUPPLIES	407,142.00	489,621.88	422,593.00
7900	OPERATION OF PLANT	5191	TECHNOLOGY RELATED SUPPLIES		257.50	600.00
7900	OPERATION OF PLANT	5400	OIL AND GREASE	200.00	29.49	1,000.00
7900	OPERATION OF PLANT	5500	REPAIR PARTS	500.00	619.36	2,000.00
7900	OPERATION OF PLANT	5600	TIRES AND TUBES		456.20	2,500.00
7900	OPERATION OF PLANT	6410	INVENTORY EQUIPMENT	9,000.00	33,657.58	5,000.00
7900	OPERATION OF PLANT	6420	NON-INVENTORY EQUIPMENT	57,917.00	138,446.96	48,699.00
7900	OPERATION OF PLANT	6440	NON-INVENT. COMPUTER EQUIPMENT	600.00	499.99	3,000.00
7900	OPERATION OF PLANT	6480	TECH RELAT CAP FURN, FIXT EQUIP	1,000.00		5,000.00
7900	OPERATION OF PLANT	6490	TECHNOLOGY EQUIPMENT NON CAP	2,000.00	885.60	28,000.00
7900	OPERATION OF PLANT	6920	NON-CAPITALIZED SOFTWARE	26,050.00		28,000.00
7900	OPERATION OF PLANT	7300	DUES AND FEES	50.00	277.00	15,000.00
7900	OPERATION OF PLANT	7500	OTHER PERSONAL SERVICES		11,363.50	

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7900	OPERATION OF PLANT	----	28,021,047.36	29,253,421.58	30,052,916.15
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8100	MAINTENANCE OF PLANT	1100 ADMINISTRATIVE SALARIES	86,950.00	112,692.39	87,074.00
8100	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	4,915,270.08	4,499,628.08	4,926,695.76
8100	MAINTENANCE OF PLANT	1610 OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
8100	MAINTENANCE OF PLANT	2000 EMPLOYEE BENEFITS	5,301.00		5,301.00
8100	MAINTENANCE OF PLANT	2100 RETIREMENT	598,769.01	546,655.15	639,463.88
8100	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	376,469.25	342,275.44	377,223.10
8100	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	826,223.92	732,859.73	830,239.80
8100	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	25,511.30	22,954.35	25,570.23
8100	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	56,846.90	56,852.94	62,672.15
8100	MAINTENANCE OF PLANT	3100 PROF AND TECH SERVICES	14,000.00		
8100	MAINTENANCE OF PLANT	3190 TECH-RELATED PROF & TECH SERV	5,000.00		
8100	MAINTENANCE OF PLANT	3300 TRAVEL	10,000.00	2,309.76	3,000.00
8100	MAINTENANCE OF PLANT	3500 EQUIPMENT MAINTENANCE	25,000.00	36,566.54	30,000.00
8100	MAINTENANCE OF PLANT	3600 RENTALS	50,000.00	42,486.01	50,000.00
8100	MAINTENANCE OF PLANT	3620 COPIER METER READING	7,000.00	4,583.61	8,000.00
8100	MAINTENANCE OF PLANT	3690 TECHNOLOGY RELATED RENTALS	39,000.00	99,734.77	55,000.00
8100	MAINTENANCE OF PLANT	3720 POSTAGE	1,500.00	129.74	1,000.00
8100	MAINTENANCE OF PLANT	3750 DISCRETIONARY TELEPHONE	25,000.00	26,719.03	26,200.00
8100	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	340,200.00	199,914.08	328,600.00
8100	MAINTENANCE OF PLANT	4200 BOTTLED GAS	200.00		200.00
8100	MAINTENANCE OF PLANT	4220 LIQUIFIED PETROLEUM GAS	1,000.00		1,000.00
8100	MAINTENANCE OF PLANT	4500 GASOLINE	100,000.00	143,484.06	120,000.00
8100	MAINTENANCE OF PLANT	4600 DIESEL	16,000.00	37,409.28	30,000.00
8100	MAINTENANCE OF PLANT	5100 SUPPLIES	24,000.00	13,238.87	28,000.00
8100	MAINTENANCE OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES	2,200.00		2,200.00
8100	MAINTENANCE OF PLANT	5390 TECH RELATED PERIODICALS		235.00	
8100	MAINTENANCE OF PLANT	5400 OIL AND GREASE	1,500.00	2,291.86	1,700.00
8100	MAINTENANCE OF PLANT	5500 REPAIR PARTS	25,000.00	25,582.67	20,000.00
8100	MAINTENANCE OF PLANT	5600 TIRES AND TUBES	7,000.00	9,039.28	7,500.00
8100	MAINTENANCE OF PLANT	5900 OTHER SUPPLIES	305,500.00	374,529.69	307,000.00
8100	MAINTENANCE OF PLANT	6410 INVENTORY EQUIPMENT	3,000.00	5,085.88	8,000.00
8100	MAINTENANCE OF PLANT	6420 NON-INVENTORY EQUIPMENT	45,000.00	61,494.45	42,000.00
8100	MAINTENANCE OF PLANT	6430 CAP COMP HW/TECH REL INFRASTR	5,000.00		2,500.00
8100	MAINTENANCE OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	2,300.00	1,849.05	1,000.00
8100	MAINTENANCE OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP	500.00	17.95	
8100	MAINTENANCE OF PLANT	6820 NONCAPITALIZED REMODEL/RENOVAT	50,000.00	23,330.78	50,000.00
8100	MAINTENANCE OF PLANT	7300 DUES AND FEES	7,000.00	4,891.70	10,000.00
8100	MAINTENANCE OF PLANT	7920 SHRINKAGE	2,000.00		2,000.00

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
8100	MAINTENANCE OF PLANT	----	8,035,241.46	7,428,842.14	8,119,139.92
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8200	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES	354,055.00	407,855.55	419,347.00
8200	ADMINISTRATIVE TECHNOLOGY SERV	1600 OTHER SUPPORT PERSONNEL	646,017.12	749,091.63	703,257.40
8200	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	115,070.26	137,993.58	144,867.06
8200	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	75,383.37	83,419.30	83,648.53
8200	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	109,177.16	108,762.37	112,048.00
8200	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	5,100.38	5,719.71	5,725.28
8200	ADMINISTRATIVE TECHNOLOGY SERV	2910 TERMINAL SICK PAY	7,775.74	14,027.79	13,226.16
8200	ADMINISTRATIVE TECHNOLOGY SERV	3190 TECH-RELATED PROF & TECH SERV		13,254.00	
8200	ADMINISTRATIVE TECHNOLOGY SERV	3590 TECH-RELATED REPAIRS & MAINT		200.00	
8200	ADMINISTRATIVE TECHNOLOGY SERV	3690 TECHNOLOGY RELATED RENTALS		428,374.43	
8200	ADMINISTRATIVE TECHNOLOGY SERV	3900 OTHER PURCHASE SERVICES	100,000.00		100,000.00
8200	ADMINISTRATIVE TECHNOLOGY SERV	6410 INVENTORY EQUIPMENT		21,288.00	
			-----	-----	-----
8200	ADMINISTRATIVE TECHNOLOGY SERV	----	1,412,579.03	1,969,986.36	1,582,119.43
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9100	COMMUNITY SERVICES	1100 ADMINISTRATIVE SALARIES	219,048.00	112,407.81	142,243.00
9100	COMMUNITY SERVICES	1200 TEACHER SALARIES		15,170.00	
9100	COMMUNITY SERVICES	1600 OTHER SUPPORT PERSONNEL	2,249,830.32	2,273,008.08	3,169,194.32
9100	COMMUNITY SERVICES	2100 RETIREMENT	224,357.03	261,681.44	352,102.01
9100	COMMUNITY SERVICES	2200 SOCIAL SECURITY	184,658.13	178,906.46	246,309.72
9100	COMMUNITY SERVICES	2300 GROUP INSURANCE	301,505.24	304,191.22	297,887.25
9100	COMMUNITY SERVICES	2900 OTHER EMPLOYEE BENEFITS	12,591.42	11,207.27	16,645.46
9100	COMMUNITY SERVICES	2910 TERMINAL SICK PAY	24,748.39	26,964.29	40,797.98
9100	COMMUNITY SERVICES	3100 PROF AND TECH SERVICES	95.00		80.00
9100	COMMUNITY SERVICES	3200 INSURANCE BOND PREMIUM	16,000.00	7,827.00	15,000.00
9100	COMMUNITY SERVICES	3300 TRAVEL	25,150.00		25,060.00
9100	COMMUNITY SERVICES	3500 EQUIPMENT MAINTENANCE	1,345.00	400.38	1,250.00
9100	COMMUNITY SERVICES	3590 TECH-RELATED REPAIRS & MAINT	350.00		225.00
9100	COMMUNITY SERVICES	3600 RENTALS	33,020.00	6,800.00	38,120.00
9100	COMMUNITY SERVICES	3610 12-MONTH SOFTWARE LICENSE	200.00		100.00
9100	COMMUNITY SERVICES	3620 COPIER METER READING	3,000.00	1,452.04	3,000.00
9100	COMMUNITY SERVICES	3690 TECHNOLOGY RELATED RENTALS	72,000.00	57,387.00	72,000.00
9100	COMMUNITY SERVICES	3710 TELEPHONE	500.00		250.00
9100	COMMUNITY SERVICES	3720 POSTAGE	870.00		470.00
9100	COMMUNITY SERVICES	3750 DISCRETIONARY TELEPHONE	14,000.00	20,756.09	16,000.00
9100	COMMUNITY SERVICES	3900 OTHER PURCHASE SERVICES	22,640.00	21,113.32	45,405.00
9100	COMMUNITY SERVICES	4500 GASOLINE	2,000.00	135.04	1,000.00

Function	Function		2021-22	2021-22	2022-23
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
9100	COMMUNITY SERVICES	5100 SUPPLIES	232,000.00	71,154.86	232,000.00
9100	COMMUNITY SERVICES	5200 TEXTBOOKS	1,175.00	277.50	840.00
9100	COMMUNITY SERVICES	5300 PERIODICALS	250.00		250.00
9100	COMMUNITY SERVICES	5400 OIL AND GREASE	50.00	33.34	40.00
9100	COMMUNITY SERVICES	5500 REPAIR PARTS	50.00	19.66	40.00
9100	COMMUNITY SERVICES	5600 TIRES AND TUBES	10.00		10.00
9100	COMMUNITY SERVICES	5900 OTHER SUPPLIES	65.00		50.00
9100	COMMUNITY SERVICES	6100 LIBRARY BOOKS	75.00		30.00
9100	COMMUNITY SERVICES	6220 NON-CAPITALIZED AV MATERIALS	2,385.00	1,197.51	1,930.00
9100	COMMUNITY SERVICES	6410 INVENTORY EQUIPMENT	2,000.00		2,000.00
9100	COMMUNITY SERVICES	6420 NON-INVENTORY EQUIPMENT	57,275.00	2,036.26	52,130.00
9100	COMMUNITY SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	1,050.00		1,020.00
9100	COMMUNITY SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	5,570.00	669.97	5,280.00
9100	COMMUNITY SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	550.00		180.00
9100	COMMUNITY SERVICES	6520 OTHER MOTOR VEHICLES	500.00		100.00
9100	COMMUNITY SERVICES	6710 CAP IMPROVE OTHER THAN BLDGS	25.00		10.00
9100	COMMUNITY SERVICES	6920 NON-CAPITALIZED SOFTWARE	150.00		60.00
9100	COMMUNITY SERVICES	7300 DUES AND FEES	2,150.00	8.53	2,150.00
9100	COMMUNITY SERVICES	7500 OTHER PERSONAL SERVICES	280.00	6,036.97	280.00
9100	COMMUNITY SERVICES	----	3,713,518.53	3,380,842.04	4,781,539.74
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Grand Expense Totals			257,156,823.14	256,487,188.95	263,650,773.38

Number of Accounts: 11526

***** End of report *****

**School Budget
Summary Report
General Funds**

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0022	EARLY LEARNING ACADEMY	DUVAL						
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1200	TEACHER SALARIES		1,040.00	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL		40,560.92	34,312.32
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1---	SALARIES		41,600.92	34,312.32
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2100	RETIREMENT		4,182.30	4,086.60
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2200	SOCIAL SECURITY		3,162.78	2,608.49
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2300	GROUP INSURANCE		8,492.10	7,940.60
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS		212.15	174.99
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2910	TERMINAL SICK PAY		519.96	428.90
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS		16,569.29	15,239.58
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3300	TRAVEL			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		7,749.94	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3600	RENTALS		406.48	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3620	COPIER METER READING		208.33	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3710	TELEPHONE			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3720	POSTAGE			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		27.52	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3810	WATER	1,318.62	2,107.05	2,493.22
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3820	SEWAGE	1,409.22	2,153.03	2,663.49
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3840	GARBAGE COLLECTION	1,449.35	3,749.59	5,877.72
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	10,000.00		10,000.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3---	PURCHASED SERVICES	14,177.19	16,401.94	21,034.43
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4100	NATURAL GAS	967.09	1,443.63	2,262.29
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4200	BOTTLED GAS			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4300	ELECTRICITY	41,790.48	53,166.74	61,428.42
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4500	GASOLINE			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4---	UTILITIES	42,757.57	54,610.37	63,690.71
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5100	SUPPLIES	1,000.00	2,661.29	5,000.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5200	TEXTBOOKS			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5900	OTHER SUPPLIES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,000.00	2,661.29	5,000.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT		34.99	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		279.98	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6---	CAPITAL OUTLAY		314.97	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	7300	DUES AND FEES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	7---	OTHER EXPENSES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	----	GENERAL FUND	57,934.76	132,158.78	139,277.04
EARLY LEARNING ACADEMY DUVAL	0022	----		----	EARLY LEARNING ACADEMY DUVAL	57,934.76	132,158.78	139,277.04
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0031	PARKER, C.B. ELEMENTARY							
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	160,922.00	155,695.66	163,496.00
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1200	TEACHER SALARIES	2,061,764.27	1,731,201.33	1,814,266.05
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	179,533.50	160,913.40	149,904.00
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		122,095.18	
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	92,999.28	92,280.48	111,296.86
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	278,180.32	270,739.53	274,500.28
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1---	SALARIES	2,773,399.37	2,532,925.58	2,513,463.19
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	2100	RETIREMENT	306,319.48	275,384.70	282,856.94
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	2200	SOCIAL SECURITY	202,706.57	185,626.22	183,386.78

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0031	PARKER, C.B.	ELEMENTARY						
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2300	GROUP INSURANCE	469,071.31	395,207.75	396,553.13
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	14,144.33	12,239.85	12,818.68
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2910	TERMINAL SICK PAY	34,667.55	29,263.30	31,418.34
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	1,026,909.24	897,721.82	907,033.87
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	2,000.00	1,215.16	2,000.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3600	RENTALS	800.00	1,293.90	2,000.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3620	COPIER METER READING	7,600.00	5,938.51	6,500.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		149.99	
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3710	TELEPHONE			
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3720	POSTAGE	250.00	261.41	250.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3810	WATER	2,738.87	6,058.32	6,286.38
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3820	SEWAGE	3,032.47	8,778.05	8,837.14
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3840	GARBAGE COLLECTION	3,447.44	4,497.06	4,321.66
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	500.00	3,312.99	500.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3---	PURCHASED SERVICES	20,368.78	31,505.39	30,695.18
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4100	NATURAL GAS	3,603.83	3,953.86	7,073.24
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4200	BOTTLED GAS			
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4300	ELECTRICITY	202,724.08	240,533.50	229,088.24
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4500	GASOLINE	200.00	211.89	200.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4---	UTILITIES	206,527.91	244,699.25	236,361.48
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5100	SUPPLIES	28,860.00	18,742.64	31,050.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	200.00		100.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5200	TEXTBOOKS	1,298.00	216.36	1,278.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5300	PERIODICALS	150.00	126.70	150.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	30,508.00	19,085.70	32,578.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,200.00	4,323.38	3,200.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	800.00	621.23	900.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0031	PARKER, C.B.		ELEMENTARY					
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	6---	CAPITAL OUTLAY	5,000.00	4,944.61	4,100.00
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	7300	DUES AND FEES			
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	7---	OTHER EXPENSES			
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	----	GENERAL FUND	4,062,713.30	3,730,882.35	3,724,231.72
PARKER, C.B. ELEMENTARY	0031	----		----	PARKER, C.B. ELEMENTARY	4,062,713.30	3,730,882.35	3,724,231.72
						=====	=====	=====
0041	FOSTER, STEPHEN		ELEMENTARY					
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	158,071.00	143,291.82	150,515.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1200	TEACHER SALARIES	1,582,034.44	1,474,008.94	1,549,833.49
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	161,320.00	162,568.90	163,144.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		62,909.52	
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	54,581.10	53,536.76	65,296.09
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	257,850.23	255,454.95	238,175.80
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1---	SALARIES	2,213,856.77	2,151,770.89	2,166,964.38
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2100	RETIREMENT	251,955.30	240,412.31	262,397.11
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2200	SOCIAL SECURITY	163,486.99	159,067.47	156,519.82
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2300	GROUP INSURANCE	350,472.61	354,706.53	364,946.72
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,290.68	10,784.47	11,051.54
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2910	TERMINAL SICK PAY	27,673.24	23,170.65	27,087.09
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	804,878.82	788,141.43	822,002.28
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3300	TRAVEL		760.27	1,500.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,500.00	799.86	
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3600	RENTALS	800.00	672.52	600.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3620	COPIER METER READING	6,000.00	5,772.86	5,000.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	300.00	176.70	300.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3710	TELEPHONE			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3720	POSTAGE	300.00	361.14	300.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	60.00	6.51	60.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3810	WATER	3,292.59	3,541.23	3,585.58
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3820	SEWAGE	4,424.93	5,061.26	4,964.69
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,746.92	4,740.52	4,453.92
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3---	PURCHASED SERVICES	20,424.44	21,892.87	20,764.19
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4100	NATURAL GAS			2,731.20
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4200	BOTTLED GAS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4300	ELECTRICITY	133,128.45	139,001.97	142,381.58
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4500	GASOLINE	200.00	125.47	200.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4---	UTILITIES	133,328.45	139,127.44	145,312.78
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5100	SUPPLIES	21,400.00	18,562.28	22,670.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5200	TEXTBOOKS	1,022.00		950.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5300	PERIODICALS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5400	OIL AND GREASE		4.97	
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	22,422.00	18,567.25	23,620.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6100	LIBRARY BOOKS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	2,708.00	4,420.35	4,093.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		1,501.19	
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6---	CAPITAL OUTLAY	2,708.00	5,921.54	4,093.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	7300	DUES AND FEES	325.00	816.50	350.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	7---	OTHER EXPENSES	325.00	816.50	350.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	----	GENERAL FUND	3,197,943.48	3,126,237.92	3,183,106.63

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
FOSTER, STEPHEN ELEMENTARY	0041	----		----	FOSTER, STEPHEN ELEMENTARY	3,197,943.48	3,126,237.92	3,183,106.63
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0052	A. QUINN JONES							
A. QUINN JONES	0052	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	158,672.75	170,730.75	172,424.75
A. QUINN JONES	0052	1000	GENERAL FUND	1200	TEACHER SALARIES	859,239.75	866,187.26	813,389.75
A. QUINN JONES	0052	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	214,020.00	213,646.00	202,770.00
A. QUINN JONES	0052	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
A. QUINN JONES	0052	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	262,975.25	253,339.81	272,005.31
A. QUINN JONES	0052	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	186,093.18	187,501.32	179,529.49
A. QUINN JONES	0052	1000	GENERAL FUND	1---	SALARIES	1,681,000.93	1,691,405.14	1,640,119.30
A. QUINN JONES	0052	1000	GENERAL FUND	2100	RETIREMENT	196,067.02	194,924.56	199,338.69
A. QUINN JONES	0052	1000	GENERAL FUND	2200	SOCIAL SECURITY	124,771.18	125,567.32	122,236.24
A. QUINN JONES	0052	1000	GENERAL FUND	2300	GROUP INSURANCE	288,847.64	296,385.73	302,271.96
A. QUINN JONES	0052	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,573.10	8,620.55	8,364.59
A. QUINN JONES	0052	1000	GENERAL FUND	2910	TERMINAL SICK PAY	20,151.34	21,184.46	19,628.86
A. QUINN JONES	0052	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	638,410.28	646,682.62	651,840.34
A. QUINN JONES	0052	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
A. QUINN JONES	0052	1000	GENERAL FUND	3300	TRAVEL			
A. QUINN JONES	0052	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	400.00	220.46	
A. QUINN JONES	0052	1000	GENERAL FUND	3600	RENTALS	520.00	370.38	300.00
A. QUINN JONES	0052	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
A. QUINN JONES	0052	1000	GENERAL FUND	3620	COPIER METER READING	3,000.00	2,150.89	
A. QUINN JONES	0052	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
A. QUINN JONES	0052	1000	GENERAL FUND	3710	TELEPHONE			
A. QUINN JONES	0052	1000	GENERAL FUND	3720	POSTAGE	220.00	4.84	
A. QUINN JONES	0052	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	15.00	4.40	
A. QUINN JONES	0052	1000	GENERAL FUND	3810	WATER	2,016.00	2,253.21	2,454.91
A. QUINN JONES	0052	1000	GENERAL FUND	3820	SEWAGE	2,533.99	3,081.55	3,339.82
A. QUINN JONES	0052	1000	GENERAL FUND	3840	GARBAGE COLLECTION	6,512.08	6,707.96	6,774.11
A. QUINN JONES	0052	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	900.00	149.70	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0052	A. QUINN JONES							
A. QUINN JONES	0052	1000	GENERAL FUND	3---	PURCHASED SERVICES	16,117.07	14,943.39	12,868.84
A. QUINN JONES	0052	1000	GENERAL FUND	4100	NATURAL GAS			
A. QUINN JONES	0052	1000	GENERAL FUND	4200	BOTTLED GAS			
A. QUINN JONES	0052	1000	GENERAL FUND	4300	ELECTRICITY	79,815.24	86,183.51	83,930.00
A. QUINN JONES	0052	1000	GENERAL FUND	4500	GASOLINE	230.00	328.22	
A. QUINN JONES	0052	1000	GENERAL FUND	4---	UTILITIES	80,045.24	86,511.73	83,930.00
A. QUINN JONES	0052	1000	GENERAL FUND	5100	SUPPLIES	8,700.00	5,050.94	17,786.00
A. QUINN JONES	0052	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		24.98	
A. QUINN JONES	0052	1000	GENERAL FUND	5200	TEXTBOOKS			
A. QUINN JONES	0052	1000	GENERAL FUND	5300	PERIODICALS	125.00		
A. QUINN JONES	0052	1000	GENERAL FUND	5500	REPAIR PARTS			
A. QUINN JONES	0052	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	8,825.00	5,075.92	17,786.00
A. QUINN JONES	0052	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
A. QUINN JONES	0052	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	334.00	1,309.75	877.00
A. QUINN JONES	0052	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
A. QUINN JONES	0052	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
A. QUINN JONES	0052	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
A. QUINN JONES	0052	1000	GENERAL FUND	6---	CAPITAL OUTLAY	334.00	1,309.75	877.00
A. QUINN JONES	0052	1000	GENERAL FUND	7300	DUES AND FEES		35.00	
A. QUINN JONES	0052	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
A. QUINN JONES	0052	1000	GENERAL FUND	7---	OTHER EXPENSES		35.00	
A. QUINN JONES	0052	1000	GENERAL FUND	----	GENERAL FUND	2,424,732.52	2,445,963.55	2,407,421.48
A. QUINN JONES	0052	----		----	A. QUINN JONES	2,424,732.52	2,445,963.55	2,407,421.48

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0071	LAKE FOREST	ELEMENTARY						
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	189,266.91	188,412.09	186,818.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1200	TEACHER SALARIES	1,455,790.10	1,366,110.29	1,433,925.25
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	142,310.00	111,568.69	143,162.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		38,509.76	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	108,711.76	115,063.16	105,219.18
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	279,900.98	252,111.47	239,811.40
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1---	SALARIES	2,175,979.75	2,071,775.46	2,108,935.83
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2100	RETIREMENT	252,385.30	230,013.53	247,303.68
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2200	SOCIAL SECURITY	164,875.61	154,256.55	151,932.09
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2300	GROUP INSURANCE	375,752.35	326,834.15	363,486.80
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,260.96	9,870.70	10,385.79
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2910	TERMINAL SICK PAY	26,433.62	24,078.67	24,805.67
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	830,707.84	745,053.60	797,914.03
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		21,750.00	21,440.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3300	TRAVEL		1,614.00	7,000.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3600	RENTALS		328.24	4,540.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3620	COPIER METER READING	2,800.00	4,465.71	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		176.70	8,500.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3710	TELEPHONE			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3720	POSTAGE	400.00	7.38	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		432.84	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3810	WATER	12,923.49	7,794.00	7,169.57
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3820	SEWAGE	19,964.45	12,536.48	11,229.03
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,306.16	4,599.37	4,086.01
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	8,120.00	279.23	1,076.50
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3---	PURCHASED SERVICES	47,514.10	53,983.95	65,041.11
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4100	NATURAL GAS	1,524.23	2,372.61	4,246.99
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4200	BOTTLED GAS			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4300	ELECTRICITY	88,937.28	105,873.03	104,141.27
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4500	GASOLINE			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0071	LAKE FOREST ELEMENTARY							
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4---	UTILITIES	90,461.51	108,245.64	108,388.26
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5100	SUPPLIES	21,372.00	13,527.03	20,809.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	197.88	37.98	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5200	TEXTBOOKS	16,294.00	16,747.10	968.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5400	OIL AND GREASE			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5900	OTHER SUPPLIES			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,863.88	30,312.11	21,777.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6100	LIBRARY BOOKS		162.35	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	2,609.00	4,436.28	4,130.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	23,634.44	442.44	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP		7,497.00	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6---	CAPITAL OUTLAY	26,243.44	12,538.07	4,130.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	7300	DUES AND FEES		6,353.00	600.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	7---	OTHER EXPENSES		6,353.00	600.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	----	GENERAL FUND	3,208,770.52	3,028,261.83	3,106,786.23
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	3,208,770.52	3,028,261.83	3,106,786.23
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0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	157,573.00	158,541.00	160,116.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1200	TEACHER SALARIES	1,339,610.95	1,237,918.97	1,287,253.50
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	217,577.00	202,232.00	204,338.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	579,412.30	390,982.19	523,851.08
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	302,264.97	296,602.47	247,768.71

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1---	SALARIES	2,596,438.22	2,286,276.63	2,423,327.29
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2100	RETIREMENT	304,252.14	258,794.92	296,289.69
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2200	SOCIAL SECURITY	193,951.75	170,219.19	182,204.28
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2300	GROUP INSURANCE	533,983.08	448,759.23	500,046.63
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,241.79	11,126.33	12,358.98
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2910	TERMINAL SICK PAY	32,455.51	26,686.46	30,291.63
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,077,884.27	915,586.13	1,021,191.21
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		450.00	
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3300	TRAVEL	1,650.00	779.91	450.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	141.80	650.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	400.00		650.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3600	RENTALS	1,361.00	1,558.28	1,500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3620	COPIER METER READING	1,200.00	1,784.08	1,200.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,600.00	1,450.00	1,950.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3710	TELEPHONE			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3720	POSTAGE	60.00	103.37	550.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	2.00	12.14	20.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3810	WATER	8,150.96	14,706.78	12,105.28
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3820	SEWAGE	11,503.45	22,376.25	17,565.87
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,611.47	5,504.06	4,941.90
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	350.00	562.21	600.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3---	PURCHASED SERVICES	30,388.88	49,428.88	42,183.05
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4100	NATURAL GAS	2,540.46	2,586.09	2,690.95
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4200	BOTTLED GAS			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4300	ELECTRICITY	118,109.24	116,218.14	120,434.36
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4500	GASOLINE		160.08	150.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4---	UTILITIES	120,649.70	118,964.31	123,275.31
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5100	SUPPLIES	33,669.00	21,140.68	39,654.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		79.20	150.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5200	TEXTBOOKS			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5500	REPAIR PARTS			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	33,669.00	21,219.88	39,804.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,100.00		1,100.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	350.00		350.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	9,222.00	9,823.59	10,366.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	3,250.00	686.68	3,600.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	15.00	69.99	100.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS	700.00		700.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT	400.00		400.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6---	CAPITAL OUTLAY	15,037.00	10,580.26	16,616.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	7300	DUES AND FEES	500.00		500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	7---	OTHER EXPENSES	500.00		500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	----	GENERAL FUND	3,874,567.07	3,402,056.09	3,666,896.86
LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	3,874,567.07	3,402,056.09	3,666,896.86
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0091	LITTLEWOOD ELEMENTARY							
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	153,565.75	148,947.58	156,069.75
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1200	TEACHER SALARIES	2,498,696.88	2,437,693.21	2,434,472.65
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	189,090.75	168,648.05	190,131.75
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	215,701.62	207,591.59	196,509.96
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	337,292.90	341,332.54	331,707.86

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0091	LITTLEWOOD	ELEMENTARY						
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	1--- SALARIES	3,394,347.90	3,304,212.97	3,308,891.97
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2100 RETIREMENT	383,146.45	375,781.91	410,474.30
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2200 SOCIAL SECURITY	249,158.64	242,399.95	243,442.36
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2300 GROUP INSURANCE	587,452.80	570,562.03	591,139.91
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	17,311.18	16,574.20	16,875.36
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2910 TERMINAL SICK PAY	42,429.40	39,705.63	41,293.99
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	1,279,498.47	1,245,023.72	1,303,225.92
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3300 TRAVEL			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE	400.00	611.46	600.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3590 TECH-RELATED REPAIRS & MAINT			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3600 RENTALS	780.00	1,083.26	1,050.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3610 12-MONTH SOFTWARE LICENSE			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3620 COPIER METER READING	7,700.00	7,107.56	7,624.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS	240.00	315.00	350.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3710 TELEPHONE			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3720 POSTAGE	400.00	89.48	250.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3810 WATER	4,593.62	4,152.63	4,278.37
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3820 SEWAGE	6,749.54	6,345.98	5,657.64
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3840 GARBAGE COLLECTION	2,442.19	4,816.72	4,154.02
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES		38.00	50.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3--- PURCHASED SERVICES	23,305.35	24,560.09	24,014.03
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4100 NATURAL GAS			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4200 BOTTLED GAS			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4300 ELECTRICITY	145,213.86	175,666.42	191,229.85
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4500 GASOLINE	100.00	37.53	100.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4--- UTILITIES	145,313.86	175,703.95	191,329.85
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5100 SUPPLIES	29,022.00	21,747.16	26,345.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES	60.00		50.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5200 TEXTBOOKS	1,536.00		1,410.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5300 PERIODICALS	60.00	50.11	60.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0091	LITTLEWOOD ELEMENTARY							
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	30,678.00	21,797.27	27,865.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,537.00	6,094.97	12,457.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	350.00		1,750.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	600.00		
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6---	CAPITAL OUTLAY	14,487.00	6,094.97	14,207.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	7300	DUES AND FEES	200.00	175.00	200.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00	175.00	200.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	----	GENERAL FUND	4,887,830.58	4,777,567.97	4,869,733.77
LITTLEWOOD ELEMENTARY	0091	----		----	LITTLEWOOD ELEMENTARY	4,887,830.58	4,777,567.97	4,869,733.77
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0101	METCALFE, W.A. ELEMENTARY							
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	151,641.45	153,698.80	152,122.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1200	TEACHER SALARIES	876,508.00	870,162.49	1,377,188.75
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	136,255.75	112,219.54	135,664.75
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		43,702.48	
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	107,535.24	84,733.97	108,129.90
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	269,883.32	245,832.21	261,453.78
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1---	SALARIES	1,541,823.76	1,510,349.49	2,034,559.18
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2100	RETIREMENT	170,468.33	164,433.73	233,568.41
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2200	SOCIAL SECURITY	113,141.65	112,290.55	152,013.79
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2300	GROUP INSURANCE	275,684.66	244,804.22	341,174.20
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	7,863.33	6,947.81	10,376.26
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2910	TERMINAL SICK PAY	19,272.85	16,599.03	25,432.03
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	586,430.82	545,075.34	762,564.69

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3100	PROF AND TECH SERVICES			
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3300	TRAVEL		3,264.60	
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	200.00		400.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3600	RENTALS	610.00	5,984.04	650.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3620	COPIER METER READING	3,300.00	5,585.96	5,650.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	315.00	315.00	315.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3710	TELEPHONE			
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3720	POSTAGE	100.00	58.00	200.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3750	DISCRETIONARY TELEPHONE	50.00	2.86	200.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3810	WATER	2,969.91	8,100.75	11,134.29
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3820	SEWAGE	2,916.16	11,760.50	16,395.57
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3840	GARBAGE COLLECTION	3,285.81	4,626.96	4,081.53
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	200.00	72.50	592.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	3---	PURCHASED SERVICES	13,946.88	39,771.17	39,618.39
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	4100	NATURAL GAS	2,317.63	2,210.65	2,042.68
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	4200	BOTTLED GAS			
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	4300	ELECTRICITY	106,378.66	173,538.58	153,157.29
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	4500	GASOLINE	50.00		190.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	4---	UTILITIES	108,746.29	175,749.23	155,389.97
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	5100	SUPPLIES	9,728.00	8,170.42	15,486.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	60.00	133.95	300.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	5200	TEXTBOOKS	966.00	14,010.11	1,320.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	5300	PERIODICALS	450.00		600.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	11,204.00	22,314.48	17,706.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	6100	LIBRARY BOOKS	200.00		277.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	900.00	291.64	1,000.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	150.00		260.00
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
METCALFE, W.A.	ELEMENTARY	0101	1000 GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0101	METCALFE, W.A. ELEMENTARY							
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	6---	CAPITAL OUTLAY	1,250.00	291.64	1,537.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	7300	DUES AND FEES	475.00	380.00	475.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	7---	OTHER EXPENSES	475.00	380.00	475.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	----	GENERAL FUND	2,263,876.75	2,293,931.35	3,011,850.23
METCALFE, W.A. ELEMENTARY	0101	----		----	METCALFE, W.A. ELEMENTARY	2,263,876.75	2,293,931.35	3,011,850.23
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0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	85,345.00	152,687.90	160,294.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1200	TEACHER SALARIES	1,601,319.15	1,302,478.67	1,453,344.50
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	151,648.00	154,402.61	170,281.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		153,951.67	
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	85,392.78	70,294.83	71,874.78
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	271,677.54	258,113.45	256,743.70
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1---	SALARIES	2,195,382.47	2,091,929.13	2,112,537.98
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2100	RETIREMENT	242,321.92	227,897.19	251,178.30
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2200	SOCIAL SECURITY	163,570.38	156,213.16	156,631.67
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2300	GROUP INSURANCE	366,551.88	309,268.49	350,333.49
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,196.43	9,639.52	10,773.91
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2910	TERMINAL SICK PAY	27,442.31	23,519.89	26,406.76
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	811,082.92	726,538.25	795,324.13
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3300	TRAVEL	1,200.00	265.37	700.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,000.00	712.90	1,700.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3600	RENTALS	540.00	767.57	540.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3620	COPIER METER READING	5,000.00	4,243.78	4,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	250.00	299.00	450.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3710	TELEPHONE			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3720	POSTAGE	400.00	204.00	400.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	50.00	3.47	50.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3810	WATER	3,875.64	5,189.79	5,996.28
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3820	SEWAGE	5,619.63	8,023.78	9,101.85
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,568.07	3,642.76	3,954.52
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	4,000.00	2,063.42	4,700.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3---	PURCHASED SERVICES	25,503.34	25,415.84	31,592.65
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4100	NATURAL GAS	2,598.33	2,192.24	2,023.40
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4200	BOTTLED GAS			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4300	ELECTRICITY	93,184.16	107,938.85	103,634.28
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4500	GASOLINE	150.00		150.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4---	UTILITIES	95,932.49	110,131.09	105,807.68
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5100	SUPPLIES	17,400.00	17,007.16	15,748.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	300.00	226.24	300.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5200	TEXTBOOKS	1,418.00	279.07	1,350.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5300	PERIODICALS	100.00	31.90	50.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	19,218.00	17,544.37	17,448.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6100	LIBRARY BOOKS	50.00		100.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	7,300.00	3,076.61	4,600.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	600.00	381.96	650.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	200.00	306.85	300.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6---	CAPITAL OUTLAY	8,150.00	3,765.42	5,650.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	7300	DUES AND FEES	800.00	355.00	1,100.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	7---	OTHER EXPENSES	800.00	355.00	1,100.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	----	GENERAL FUND	3,156,069.22	2,975,679.10	3,069,460.44

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	3,156,069.22	2,975,679.10	3,069,460.44
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0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	231,543.00	245,453.92	248,313.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1200	TEACHER SALARIES	1,813,077.35	1,557,153.44	1,808,130.20
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	242,047.50	210,452.34	234,992.75
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		215,488.78	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	72,049.16	65,803.37	73,986.92
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	297,118.54	288,949.35	286,885.38
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LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1---	SALARIES	2,655,835.55	2,583,301.20	2,652,308.25
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2100	RETIREMENT	287,424.29	284,300.65	318,162.77
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2200	SOCIAL SECURITY	198,967.51	192,025.67	199,557.26
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2300	GROUP INSURANCE	420,226.77	365,813.29	424,506.10
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,544.75	12,036.96	13,526.73
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2910	TERMINAL SICK PAY	33,197.97	28,964.22	33,153.91
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LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	953,361.29	883,140.79	988,906.77
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3300	TRAVEL			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	2,000.00	5,196.86	2,000.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3600	RENTALS	780.00	1,924.96	780.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3620	COPIER METER READING	7,027.00	5,562.09	8,000.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		11,000.00	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3710	TELEPHONE			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3720	POSTAGE	1,438.00		1,500.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3810	WATER	2,465.17	5,864.00	4,095.50
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3820	SEWAGE	2,587.16	6,079.09	5,334.11
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,984.32	7,860.61	5,830.02
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,885.00	2,612.45	2,700.00
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LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3---	PURCHASED SERVICES	23,166.65	46,100.06	30,239.63

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4100	NATURAL GAS	3,363.47	3,799.98	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4200	BOTTLED GAS			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4300	ELECTRICITY	175,219.12	194,098.15	183,799.64
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4500	GASOLINE	780.00	521.66	700.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4---	UTILITIES	179,362.59	198,419.79	184,499.64
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5100	SUPPLIES	36,350.00	29,842.83	37,450.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5200	TEXTBOOKS	1,386.00	657.54	1,430.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5300	PERIODICALS		313.17	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,736.00	30,813.54	38,880.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		2,299.99	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	14,374.00	7,022.50	15,792.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	3,304.00	373.82	3,743.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6900	COMPUTER SOFTWARE			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,678.00	9,696.31	19,535.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7300	DUES AND FEES		1,065.45	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		80.00	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7---	OTHER EXPENSES		1,145.45	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	----	GENERAL FUND	3,867,140.08	3,752,617.14	3,914,369.29
LINCOLN, ABRAHAM MIDDLE	0112	----		----	LINCOLN, ABRAHAM MIDDLE	3,867,140.08	3,752,617.14	3,914,369.29
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0121	BISHOP, HOWARD W.	MIDDLE						
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1100	ADMINISTRATIVE SALARIES	256,837.50	251,071.82	260,845.50
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1200	TEACHER SALARIES	1,746,501.20	1,769,836.56	1,883,776.74
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	254,814.00	242,798.99	246,623.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1400	SUB. TEACHERS APPOINTED		56,444.20	
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	72,976.88	82,047.82	76,872.84
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	287,992.04	286,103.98	285,751.34
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1---	SALARIES	2,619,121.62	2,688,303.37	2,753,869.42
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2100	RETIREMENT	282,527.58	291,671.50	330,522.82
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2200	SOCIAL SECURITY	189,086.53	195,881.22	201,169.52
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2300	GROUP INSURANCE	423,633.86	430,618.05	454,428.70
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,357.45	13,393.42	14,044.81
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2910	TERMINAL SICK PAY	32,739.08	32,228.60	34,423.50
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	941,344.50	963,792.79	1,034,589.35
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3100	PROF AND TECH SERVICES			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3300	TRAVEL	1,500.00	471.56	1,250.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,000.00	5,257.19	1,450.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	100.00		100.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3600	RENTALS	780.00	1,558.82	780.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3620	COPIER METER READING	2,250.00	6,654.45	5,050.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	3,150.00	715.00	4,500.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3710	TELEPHONE			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3720	POSTAGE	550.00	667.01	1,479.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3810	WATER	3,681.80	5,242.91	4,397.93
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3820	SEWAGE	3,200.61	134.10	29.36
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3840	GARBAGE COLLECTION	2,308.27	7,082.84	3,567.19
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	150.00	2,279.40	4,777.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3---	PURCHASED SERVICES	21,670.68	30,063.28	27,380.48
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4100	NATURAL GAS	765.87	3,333.97	1,383.36
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4200	BOTTLED GAS			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4300	ELECTRICITY	178,923.30	364,075.65	233,238.87
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4500	GASOLINE	250.00	62.67	200.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0121	BISHOP, HOWARD W.	MIDDLE						
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	4---	UTILITIES	179,939.17	367,472.29	234,822.23
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5100	SUPPLIES	29,007.00	24,147.20	32,514.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5200	TEXTBOOKS	1,440.00	518.50	554.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5300	PERIODICALS	300.00		300.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5900	OTHER SUPPLIES			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	30,747.00	24,665.70	33,368.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,231.00	548.01	1,402.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		3,000.00	500.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,900.00	7,914.56	6,544.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	5,610.00	1,010.88	2,850.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	3,500.00	965.23	2,000.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,241.00	13,438.68	13,296.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	7300	DUES AND FEES	750.00	246.65	849.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	7---	OTHER EXPENSES	750.00	246.65	849.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	----	GENERAL FUND	3,810,813.97	4,087,982.76	4,098,174.48
BISHOP, HOWARD W. MIDDLE	0121	----		----	BISHOP, HOWARD W. MIDDLE	3,810,813.97	4,087,982.76	4,098,174.48

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	231,995.75	235,681.48	244,862.75
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1200	TEACHER SALARIES	2,940,112.95	2,668,840.40	2,431,472.20
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	339,484.00	337,843.94	333,690.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		15,928.86	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	102,085.88	100,401.77	91,459.97
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	363,226.68	367,346.08	365,995.88
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1---	SALARIES	3,976,905.26	3,726,042.53	3,467,480.80
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2100	RETIREMENT	462,131.73	427,737.53	432,220.38
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2200	SOCIAL SECURITY	293,452.91	273,538.43	254,313.37
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2300	GROUP INSURANCE	583,979.52	562,834.25	537,128.62
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	20,282.22	18,724.46	17,684.09
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2910	TERMINAL SICK PAY	49,711.37	44,560.37	43,343.69
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,409,557.75	1,327,395.04	1,284,690.15
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3300	TRAVEL	2,500.00	654.50	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,000.00	3,100.28	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		190.25	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3600	RENTALS	960.00	1,421.65	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3620	COPIER METER READING	1,500.00	8,790.48	7,749.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	5,000.00	577.00	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3710	TELEPHONE			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3720	POSTAGE		970.96	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		854.15	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3810	WATER	6,848.42	2,322.84	9,615.51
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3820	SEWAGE	9,559.34	2,031.18	13,577.49
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3840	GARBAGE COLLECTION	8,318.84	9,062.26	11,841.68
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	4,084.00	2,174.34	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3---	PURCHASED SERVICES	39,770.60	32,149.89	42,783.68
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4100	NATURAL GAS	1,763.19	1,176.56	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4200	BOTTLED GAS			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4300	ELECTRICITY	195,534.75	316,941.80	281,519.93

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4500	GASOLINE	944.00	175.67	900.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4600	DIESEL			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4---	UTILITIES	198,241.94	318,294.03	282,419.93
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5100	SUPPLIES	49,032.00	32,660.04	57,133.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	2,000.00	249.71	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5200	TEXTBOOKS	2,116.00		1,668.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5300	PERIODICALS			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	53,148.00	32,909.75	58,801.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,500.00		
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	500.00		
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	18,240.00	8,493.65	10,464.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR	2,000.00		
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	6,000.00	224.98	4,796.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6---	CAPITAL OUTLAY	28,240.00	8,718.63	15,260.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7300	DUES AND FEES	1,000.00	1,331.35	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7---	OTHER EXPENSES	1,000.00	1,331.35	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	----	GENERAL FUND	5,706,863.55	5,446,841.22	5,151,435.56
WESTWOOD MIDDLE	0141	----		----	WESTWOOD MIDDLE	5,706,863.55	5,446,841.22	5,151,435.56

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	321,626.00	318,843.94	328,198.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1200	TEACHER SALARIES	4,006,858.26	4,122,136.48	3,870,639.12
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	418,561.75	452,411.35	543,563.50
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		66,918.92	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	230,305.28	260,525.15	241,679.33
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	696,514.94	666,404.89	697,287.52
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1---	SALARIES	5,673,866.23	5,887,240.73	5,681,367.47
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2100	RETIREMENT	636,301.83	652,903.94	691,841.72
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2200	SOCIAL SECURITY	417,873.92	434,142.73	420,039.02
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2300	GROUP INSURANCE	903,258.29	893,034.40	939,212.16
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	28,936.71	29,374.93	28,974.91
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2910	TERMINAL SICK PAY	70,923.50	70,060.75	70,460.97
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	2,057,294.25	2,079,516.75	2,150,528.78
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		20,027.33	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3300	TRAVEL		9,220.65	3,564.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		5,333.63	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		621.00	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3600	RENTALS	1,680.00	6,330.08	1,680.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3620	COPIER METER READING		13,761.98	10,000.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		1,964.83	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3710	TELEPHONE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3720	POSTAGE		2,958.25	3,000.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		13.92	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3810	WATER	7,211.40	9,527.27	9,729.08
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3820	SEWAGE	8,211.77	3,933.69	32,000.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3840	GARBAGE COLLECTION	16,160.09	23,504.32	24,497.88
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	3,520.00	10,057.02	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3---	PURCHASED SERVICES	36,783.26	107,253.97	84,470.96
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4100	NATURAL GAS	14,955.62	17,474.43	19,909.26
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4200	BOTTLED GAS			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4300	ELECTRICITY	408,325.19	504,916.26	488,547.40

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4500	GASOLINE		241.61	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4600	DIESEL			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4---	UTILITIES	423,280.81	522,632.30	508,456.66
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5100	SUPPLIES	170,857.00	81,331.17	159,183.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		187.86	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5200	TEXTBOOKS	3,520.00	3,691.42	3,564.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5300	PERIODICALS			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5390	TECH RELATED PERIODICALS			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5400	OIL AND GREASE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5900	OTHER SUPPLIES			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	174,377.00	85,210.45	162,747.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6100	LIBRARY BOOKS		4,235.34	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		205.94	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		3,598.99	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	20,469.00	32,330.49	21,117.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR		4,316.00	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		3,481.25	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		666.49	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6---	CAPITAL OUTLAY	20,469.00	48,834.50	21,117.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7300	DUES AND FEES		8,428.68	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7---	OTHER EXPENSES		8,428.68	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	----	GENERAL FUND	8,386,070.55	8,739,117.38	8,608,687.87
GAINESVILLE HIGH	0151	----		----	GAINESVILLE HIGH	8,386,070.55	8,739,117.38	8,608,687.87

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0161	ALACHUA	ELEMENTARY						
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	157,010.56	151,800.00	159,546.50
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1200	TEACHER SALARIES	961,229.05	910,744.35	1,048,128.44
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	137,419.50	116,701.27	137,813.75
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		59,830.95	
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	65,237.85	59,622.41	74,278.83
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	218,212.58	224,695.03	236,420.21
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1---	SALARIES	1,539,109.54	1,523,394.01	1,656,187.73
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2100	RETIREMENT	173,505.39	170,037.94	193,133.84
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2200	SOCIAL SECURITY	115,075.36	113,864.00	124,711.73
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2300	GROUP INSURANCE	265,323.96	225,020.53	263,507.85
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	7,849.43	7,360.01	8,446.57
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2910	TERMINAL SICK PAY	19,238.88	17,616.28	20,004.29
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	580,993.02	533,898.76	609,804.28
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	5.00	215.17	200.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	5.00		
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3600	RENTALS	480.00	384.36	480.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3620	COPIER METER READING	5,050.00	5,366.30	4,600.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	650.00	535.87	650.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3710	TELEPHONE			
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3720	POSTAGE	200.00	182.68	200.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3810	WATER	3,258.24	2,637.82	2,749.16
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3820	SEWAGE	8,488.34	6,309.50	6,789.67
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,602.61	3,281.31	2,960.99
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	55.00	41.70	15.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3---	PURCHASED SERVICES	20,794.19	18,954.71	18,644.82
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4100	NATURAL GAS	17,440.27	14,765.21	23,048.17
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4200	BOTTLED GAS			
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4300	ELECTRICITY	104,464.26	106,038.49	130,295.17
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4500	GASOLINE	54.00	60.82	25.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4---	UTILITIES	121,958.53	120,864.52	153,368.34

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5100	SUPPLIES	12,037.00	13,072.67	13,698.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	10.00		
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5200	TEXTBOOKS	617.00	520.19	930.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		251.00	30.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5300	PERIODICALS	200.00		200.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	12,864.00	13,843.86	14,858.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6100	LIBRARY BOOKS	25.00		30.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	10.00		5.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	1,855.00	1,022.84	2,886.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	275.00		15.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	100.00		5.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6---	CAPITAL OUTLAY	2,265.00	1,022.84	2,941.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7300	DUES AND FEES	205.00	250.00	105.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7---	OTHER EXPENSES	205.00	250.00	105.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	----	GENERAL FUND	2,278,189.28	2,212,228.70	2,455,909.17
ALACHUA ELEMENTARY	0161	----		----	ALACHUA ELEMENTARY	2,278,189.28	2,212,228.70	2,455,909.17
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0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	167,167.00	196,663.08	170,081.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1200	TEACHER SALARIES	1,650,503.55	1,660,717.91	1,663,034.40
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	144,382.00	128,425.46	151,533.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		-1,763.77	
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	77,458.44	74,335.11	81,080.61
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	251,947.38	255,343.94	245,191.59
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1---	SALARIES	2,291,458.37	2,313,721.73	2,310,920.60

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2100	RETIREMENT	270,414.10	275,034.43	295,859.57
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2200	SOCIAL SECURITY	169,301.26	168,400.47	171,774.75
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2300	GROUP INSURANCE	350,898.87	370,450.10	368,044.14
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,686.42	11,308.18	11,785.69
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2910	TERMINAL SICK PAY	28,643.28	26,049.42	28,886.56
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	830,943.93	851,242.60	876,350.71
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3300	TRAVEL			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	200.00	555.98	450.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	50.00		50.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3600	RENTALS	540.00	601.70	540.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3620	COPIER METER READING	5,500.00	4,011.81	4,500.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	750.00	314.70	650.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3710	TELEPHONE			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3720	POSTAGE	350.00	196.30	250.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	30.00	10.40	25.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3810	WATER	9,212.87	18,576.94	11,581.97
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3820	SEWAGE			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3840	GARBAGE COLLECTION	4,890.34	4,031.08	4,335.87
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	350.00	6,534.73	1,800.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3---	PURCHASED SERVICES	21,873.21	34,833.64	24,182.84
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4100	NATURAL GAS			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4200	BOTTLED GAS	1,754.13	2,113.53	1,818.11
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4300	ELECTRICITY	71,205.21	65,884.06	74,623.29
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4500	GASOLINE	50.00		50.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4---	UTILITIES	73,009.34	67,997.59	76,491.40
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5100	SUPPLIES	22,441.00	18,436.21	22,595.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	150.00	11.89	100.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5200	TEXTBOOKS	1,414.00	808.15	1,062.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5300	PERIODICALS			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5900	OTHER SUPPLIES			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	24,005.00	19,256.25	23,757.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,100.00	2,677.28	2,653.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	1,850.00	540.96	700.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	75.00		95.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,025.00	3,218.24	3,448.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	7300	DUES AND FEES	200.00	175.00	200.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00	175.00	200.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	----	GENERAL FUND	3,247,514.85	3,290,445.05	3,315,350.55
ARCHER COMMUNITY	0171	----		----	ARCHER COMMUNITY	3,247,514.85	3,290,445.05	3,315,350.55
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0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	175,670.75	176,638.75	178,392.75
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1200	TEACHER SALARIES	1,104,107.10	1,135,597.53	1,058,277.05
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	148,886.00	137,544.80	153,111.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		65,651.71	38,415.94
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	87,869.94	77,250.23	88,939.91
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	343,834.95	356,814.03	360,759.36
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1---	SALARIES	1,860,368.74	1,949,497.05	1,877,896.01
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2100	RETIREMENT	205,701.32	212,452.32	225,469.92
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2200	SOCIAL SECURITY	139,641.87	146,094.40	141,099.87
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2300	GROUP INSURANCE	288,020.64	274,323.87	286,279.71
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	9,487.91	9,440.34	9,577.28
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2910	TERMINAL SICK PAY	23,240.42	23,165.83	23,473.74
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	666,092.16	665,476.76	685,900.52

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3300	TRAVEL		160.68	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		5,719.06	500.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		149.00	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3600	RENTALS	600.00	2,428.26	1,000.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3620	COPIER METER READING		4,541.24	3,000.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		3,299.00	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3710	TELEPHONE			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3720	POSTAGE		215.23	500.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3810	WATER	4,053.58	5,865.94	5,238.52
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3820	SEWAGE	6,050.90	7,086.96	5,825.37
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3840	GARBAGE COLLECTION	7,057.24	5,570.01	6,257.22
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	8,000.00	290.10	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3---	PURCHASED SERVICES	25,761.72	35,325.48	22,321.11
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4100	NATURAL GAS			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4200	BOTTLED GAS	5,224.32	6,405.43	9,393.08
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4300	ELECTRICITY	100,356.32	116,860.47	116,473.38
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4500	GASOLINE		635.29	385.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4---	UTILITIES	105,580.64	123,901.19	126,251.46
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5100	SUPPLIES	34,211.00	15,565.50	47,578.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5200	TEXTBOOKS	752.00	441.32	900.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5300	PERIODICALS			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5900	OTHER SUPPLIES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	34,963.00	16,006.82	48,478.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6100	LIBRARY BOOKS		374.43	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		330.00	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,129.00	15,303.49	5,800.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR		1,049.00	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		1,404.97	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		1,359.41	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6---	CAPITAL OUTLAY	13,129.00	19,821.30	5,800.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	7300	DUES AND FEES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	7---	OTHER EXPENSES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	----	GENERAL FUND	2,705,895.26	2,810,028.60	2,766,647.10
HAWTHORNE HIGH	0201	----		----	HAWTHORNE HIGH	2,705,895.26	2,810,028.60	2,766,647.10
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0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	163,101.00	171,641.75	173,343.75
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1200	TEACHER SALARIES	1,017,528.43	1,009,795.17	992,988.46
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	177,327.75	178,488.75	159,709.75
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		20,969.34	
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	54,349.82	43,665.38	56,030.93
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	275,401.16	270,717.98	290,273.70
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1---	SALARIES	1,687,708.16	1,695,278.37	1,672,346.59
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2100	RETIREMENT	185,747.28	186,670.39	201,950.08
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2200	SOCIAL SECURITY	126,220.88	126,806.36	124,320.97
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2300	GROUP INSURANCE	249,621.45	251,483.37	260,715.56
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,607.28	8,533.17	8,528.95
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2910	TERMINAL SICK PAY	21,096.41	20,928.05	20,904.37
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	591,293.30	594,421.34	616,419.93
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3300	TRAVEL	100.00	56.96	150.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,000.00	1,509.90	1,500.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3600	RENTALS	1,100.00	874.80	1,150.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0221	MEBANE, A.L.	MIDDLE						
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3620	COPIER METER READING	4,500.00	4,060.68	4,000.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3710	TELEPHONE			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3720	POSTAGE	220.00	487.38	440.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3810	WATER	1,412.90	4,757.12	2,993.31
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3820	SEWAGE	3,304.25	13,460.87	7,448.96
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3840	GARBAGE COLLECTION	3,200.79	3,281.31	2,960.99
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,250.00	1,162.44	1,260.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	3---	PURCHASED SERVICES	16,087.94	29,651.46	21,903.26
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	4100	NATURAL GAS	6,753.47	7,470.75	10,560.19
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	4200	BOTTLED GAS			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	4300	ELECTRICITY	105,116.03	107,355.08	119,729.74
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	4---	UTILITIES	111,869.50	114,825.83	130,289.93
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	5100	SUPPLIES	37,420.00	12,719.39	22,972.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		33.49	50.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	5200	TEXTBOOKS	736.00	214.65	1,158.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	5300	PERIODICALS			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	38,156.00	12,967.53	24,180.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6100	LIBRARY BOOKS	200.00	479.99	200.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		40.10	69.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6410	INVENTORY EQUIPMENT			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,542.00	3,795.57	6,117.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	50.00	372.92	325.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			100.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	6---	CAPITAL OUTLAY	4,792.00	4,688.58	6,811.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	7300	DUES AND FEES	500.00	246.65	500.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0221	MEBANE, A.L.	MIDDLE						
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	7---	OTHER EXPENSES	500.00	246.65	500.00
MEBANE, A.L.	MIDDLE	0221	1000 GENERAL FUND	----	GENERAL FUND	2,450,406.90	2,452,079.76	2,472,450.71
MEBANE, A.L.	MIDDLE	0221	----	----	MEBANE, A.L. MIDDLE	2,450,406.90	2,452,079.76	2,472,450.71
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0261	NEWBERRY HIGH							
NEWBERRY HIGH		0261	1000 GENERAL FUND	1100	ADMINISTRATIVE SALARIES	169,045.00	162,212.00	163,827.00
NEWBERRY HIGH		0261	1000 GENERAL FUND	1200	TEACHER SALARIES	1,542,553.70	1,549,802.42	1,491,932.00
NEWBERRY HIGH		0261	1000 GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	260,138.00	222,866.59	255,922.00
NEWBERRY HIGH		0261	1000 GENERAL FUND	1400	SUB. TEACHERS APPOINTED		66,540.09	
NEWBERRY HIGH		0261	1000 GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	88,427.76	79,992.00	101,929.90
NEWBERRY HIGH		0261	1000 GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	348,952.46	345,434.76	373,702.64
NEWBERRY HIGH		0261	1000 GENERAL FUND	1---	SALARIES	2,409,116.92	2,426,847.86	2,387,313.54
NEWBERRY HIGH		0261	1000 GENERAL FUND	2100	RETIREMENT	274,820.53	277,141.83	290,699.32
NEWBERRY HIGH		0261	1000 GENERAL FUND	2200	SOCIAL SECURITY	179,444.33	181,156.29	175,888.12
NEWBERRY HIGH		0261	1000 GENERAL FUND	2300	GROUP INSURANCE	374,480.32	359,758.19	398,982.05
NEWBERRY HIGH		0261	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	12,286.50	11,824.48	12,175.25
NEWBERRY HIGH		0261	1000 GENERAL FUND	2910	TERMINAL SICK PAY	30,114.02	28,347.76	29,841.48
NEWBERRY HIGH		0261	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	871,145.70	858,228.55	907,586.22
NEWBERRY HIGH		0261	1000 GENERAL FUND	3100	PROF AND TECH SERVICES			
NEWBERRY HIGH		0261	1000 GENERAL FUND	3300	TRAVEL	1,500.00	5,659.25	5,800.00
NEWBERRY HIGH		0261	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE		1,272.32	
NEWBERRY HIGH		0261	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
NEWBERRY HIGH		0261	1000 GENERAL FUND	3600	RENTALS	820.00	6,240.85	780.00
NEWBERRY HIGH		0261	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
NEWBERRY HIGH		0261	1000 GENERAL FUND	3620	COPIER METER READING	7,800.00	6,738.59	7,800.00
NEWBERRY HIGH		0261	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		1,071.25	
NEWBERRY HIGH		0261	1000 GENERAL FUND	3710	TELEPHONE			
NEWBERRY HIGH		0261	1000 GENERAL FUND	3720	POSTAGE	650.00	290.00	400.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	1000	GENERAL FUND	3810	WATER	27,979.73	17,964.26	15,462.22
NEWBERRY HIGH	0261	1000	GENERAL FUND	3820	SEWAGE	11,891.36	9,350.33	11,284.61
NEWBERRY HIGH	0261	1000	GENERAL FUND	3840	GARBAGE COLLECTION	7,961.64	8,273.00	7,662.09
NEWBERRY HIGH	0261	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	19,480.00	8,141.99	10,500.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3---	PURCHASED SERVICES	78,082.73	65,001.84	59,688.92
NEWBERRY HIGH	0261	1000	GENERAL FUND	4100	NATURAL GAS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	4200	BOTTLED GAS	8,820.26	12,357.08	14,631.06
NEWBERRY HIGH	0261	1000	GENERAL FUND	4300	ELECTRICITY	138,219.62	150,029.10	151,502.99
NEWBERRY HIGH	0261	1000	GENERAL FUND	4500	GASOLINE	350.00	992.79	1,000.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	4600	DIESEL	50.00	192.77	300.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	4---	UTILITIES	147,439.88	163,571.74	167,434.05
NEWBERRY HIGH	0261	1000	GENERAL FUND	5100	SUPPLIES	34,594.00	34,371.53	37,099.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	175.00	5.99	200.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5200	TEXTBOOKS	2,084.00	2,072.35	2,712.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5300	PERIODICALS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	36,853.00	36,449.87	40,011.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6100	LIBRARY BOOKS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		58.95	124.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	6,135.00	5,745.00	8,050.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	27,672.00	15,823.21	25,900.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	300.00	549.13	2,209.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6---	CAPITAL OUTLAY	34,107.00	22,176.29	36,283.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	7300	DUES AND FEES	450.00	709.42	450.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		1,200.00	
NEWBERRY HIGH	0261	1000	GENERAL FUND	7---	OTHER EXPENSES	450.00	1,909.42	450.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	----	GENERAL FUND	3,577,195.23	3,574,185.57	3,598,766.73
NEWBERRY HIGH	0261	----		----	NEWBERRY HIGH	3,577,195.23	3,574,185.57	3,598,766.73
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0271	SANTA FE HIGH							
SANTA FE HIGH	0271	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	248,810.00	245,868.82	254,360.00
SANTA FE HIGH	0271	1000	GENERAL FUND	1200	TEACHER SALARIES	2,279,770.42	2,358,593.61	2,190,836.05
SANTA FE HIGH	0271	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	349,474.60	357,312.43	348,839.20
SANTA FE HIGH	0271	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		28,886.75	
SANTA FE HIGH	0271	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	67,705.46	68,645.41	69,714.24
SANTA FE HIGH	0271	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	519,924.14	488,656.41	514,938.36
SANTA FE HIGH	0271	1000	GENERAL FUND	1---	SALARIES	3,465,684.62	3,547,963.43	3,378,687.85
SANTA FE HIGH	0271	1000	GENERAL FUND	2100	RETIREMENT	378,863.78	383,258.67	398,362.57
SANTA FE HIGH	0271	1000	GENERAL FUND	2200	SOCIAL SECURITY	258,683.70	263,957.40	250,552.13
SANTA FE HIGH	0271	1000	GENERAL FUND	2300	GROUP INSURANCE	537,164.96	513,167.96	544,036.53
SANTA FE HIGH	0271	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	17,675.02	17,910.90	17,231.25
SANTA FE HIGH	0271	1000	GENERAL FUND	2910	TERMINAL SICK PAY	43,321.08	43,912.20	42,233.65
SANTA FE HIGH	0271	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,235,708.54	1,222,207.13	1,252,416.13
SANTA FE HIGH	0271	1000	GENERAL FUND	3300	TRAVEL		4,229.32	
SANTA FE HIGH	0271	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		302.20	
SANTA FE HIGH	0271	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		165.42	
SANTA FE HIGH	0271	1000	GENERAL FUND	3600	RENTALS	1,140.00	4,860.57	1,140.00
SANTA FE HIGH	0271	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
SANTA FE HIGH	0271	1000	GENERAL FUND	3620	COPIER METER READING	21,443.00	9,573.46	15,000.00
SANTA FE HIGH	0271	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
SANTA FE HIGH	0271	1000	GENERAL FUND	3710	TELEPHONE			
SANTA FE HIGH	0271	1000	GENERAL FUND	3720	POSTAGE		1,011.52	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		2.17	
SANTA FE HIGH	0271	1000	GENERAL FUND	3810	WATER	25,453.56	53,729.26	45,431.26
SANTA FE HIGH	0271	1000	GENERAL FUND	3820	SEWAGE	33,674.16	69,523.20	68,000.69
SANTA FE HIGH	0271	1000	GENERAL FUND	3840	GARBAGE COLLECTION	10,390.72	14,909.91	14,345.67
SANTA FE HIGH	0271	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		3,961.83	
SANTA FE HIGH	0271	1000	GENERAL FUND	3---	PURCHASED SERVICES	92,101.44	162,268.86	143,917.62
SANTA FE HIGH	0271	1000	GENERAL FUND	4100	NATURAL GAS	7,881.60	13,928.65	12,638.02
SANTA FE HIGH	0271	1000	GENERAL FUND	4200	BOTTLED GAS	186.80	395.48	1,034.84
SANTA FE HIGH	0271	1000	GENERAL FUND	4300	ELECTRICITY	174,722.16	172,600.14	173,832.06
SANTA FE HIGH	0271	1000	GENERAL FUND	4500	GASOLINE		231.30	
SANTA FE HIGH	0271	1000	GENERAL FUND	4600	DIESEL		147.77	
SANTA FE HIGH	0271	1000	GENERAL FUND	4---	UTILITIES	182,790.56	187,303.34	187,504.92
SANTA FE HIGH	0271	1000	GENERAL FUND	5100	SUPPLIES	100,394.00	51,970.83	166,797.00
SANTA FE HIGH	0271	1000	GENERAL FUND	5190	MATERIAL SUPPLY REFUND			
SANTA FE HIGH	0271	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
SANTA FE HIGH	0271	1000	GENERAL FUND	5200	TEXTBOOKS	2,022.00	2,845.35	2,030.00
SANTA FE HIGH	0271	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		420.00	
SANTA FE HIGH	0271	1000	GENERAL FUND	5300	PERIODICALS		144.97	
SANTA FE HIGH	0271	1000	GENERAL FUND	5400	OIL AND GREASE			
SANTA FE HIGH	0271	1000	GENERAL FUND	5500	REPAIR PARTS			
SANTA FE HIGH	0271	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	102,416.00	55,381.15	168,827.00
SANTA FE HIGH	0271	1000	GENERAL FUND	6100	LIBRARY BOOKS			
SANTA FE HIGH	0271	1000	GENERAL FUND	6190	E-BOOKS LIBRARY			
SANTA FE HIGH	0271	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		40.00	
SANTA FE HIGH	0271	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		1,499.95	
SANTA FE HIGH	0271	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	11,758.00	30,587.98	12,028.00
SANTA FE HIGH	0271	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
SANTA FE HIGH	0271	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		289.89	
SANTA FE HIGH	0271	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
SANTA FE HIGH	0271	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
SANTA FE HIGH	0271	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
SANTA FE HIGH	0271	1000	GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
SANTA FE HIGH	0271	1000	GENERAL FUND	6---	CAPITAL OUTLAY	11,758.00	32,417.82	12,028.00
SANTA FE HIGH	0271	1000	GENERAL FUND	7300	DUES AND FEES		1,557.65	
SANTA FE HIGH	0271	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		600.00	
SANTA FE HIGH	0271	1000	GENERAL FUND	7---	OTHER EXPENSES		2,157.65	
SANTA FE HIGH	0271	1000	GENERAL FUND	----	GENERAL FUND	5,090,459.16	5,209,699.38	5,143,381.52
SANTA FE HIGH	0271	----		----	SANTA FE HIGH	5,090,459.16	5,209,699.38	5,143,381.52
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0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	165,466.75	166,434.75	168,083.75
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1200	TEACHER SALARIES	1,222,686.00	1,229,569.97	1,214,343.50
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	141,018.75	147,045.22	147,326.50
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		24,052.85	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	62,004.03	59,215.63	67,745.15
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	247,306.02	242,354.44	252,402.58
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1---	SALARIES	1,838,481.55	1,868,672.86	1,849,901.48
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	2100	RETIREMENT	199,016.95	202,164.56	219,069.52
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	2200	SOCIAL SECURITY	137,996.24	139,817.71	137,933.13
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	2300	GROUP INSURANCE	274,517.37	286,166.52	297,902.33
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	9,376.24	9,449.65	9,434.48
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	2910	TERMINAL SICK PAY	22,981.06	23,159.98	22,757.97
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	643,887.86	660,758.42	687,097.43
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		466.16	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3600	RENTALS	420.00	724.16	480.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3620	COPIER METER READING	3,800.00	3,541.85	3,200.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		290.70	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3710	TELEPHONE			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3720	POSTAGE		315.74	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3810	WATER	1,231.61	1,376.75	1,436.81
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3820	SEWAGE	1,895.39	2,097.63	2,285.06
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,707.30	2,813.95	2,821.20
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		1,269.67	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3---	PURCHASED SERVICES	10,054.30	12,896.61	10,223.07
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	4100	NATURAL GAS			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	4200	BOTTLED GAS	1,099.35	1,148.04	1,232.34
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	4300	ELECTRICITY	63,120.32	65,819.31	64,429.08
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	4500	GASOLINE		173.94	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	4---	UTILITIES	64,219.67	67,141.29	65,661.42
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5100	SUPPLIES	18,323.00	16,918.47	20,707.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		35.58	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5200	TEXTBOOKS	728.00	483.67	692.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5300	PERIODICALS			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	19,051.00	17,437.72	21,399.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6100	LIBRARY BOOKS		14.39	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,331.00	1,203.62	1,242.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6---	CAPITAL OUTLAY	3,331.00	1,218.01	1,242.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	7300	DUES AND FEES		355.00	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		1,003.60	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	7---	OTHER EXPENSES		1,358.60	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	----	GENERAL FUND	2,579,025.38	2,629,483.51	2,635,524.40

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	----		----	SHELL, CHESTER ELEMENTARY	2,579,025.38	2,629,483.51	2,635,524.40
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0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	155,273.00	164,825.78	153,762.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1200	TEACHER SALARIES	1,653,256.72	1,588,110.06	1,800,411.10
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	145,294.75	141,359.58	142,725.75
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		71,924.81	
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	131,174.37	110,670.08	145,411.76
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	297,933.64	281,967.87	294,274.40
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TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1---	SALARIES	2,382,932.48	2,358,858.18	2,536,585.01
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2100	RETIREMENT	267,848.34	263,365.67	303,389.48
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2200	SOCIAL SECURITY	178,730.00	176,969.22	191,019.66
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2300	GROUP INSURANCE	405,433.75	355,523.80	416,651.78
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	12,152.95	11,844.31	12,936.59
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2910	TERMINAL SICK PAY	29,786.70	27,982.84	31,472.03
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TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	893,951.74	835,685.84	955,469.54
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		1,500.00	
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3300	TRAVEL			100.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	100.00	17,575.00	
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3600	RENTALS	1,366.00	1,270.94	1,500.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3620	COPIER METER READING	5,000.00	4,527.56	5,000.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3710	TELEPHONE			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3720	POSTAGE	50.00	182.22	150.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3810	WATER	3,611.58	4,519.22	3,726.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3820	SEWAGE	4,845.89	1,453.53	5,000.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,785.80	6,186.97	6,658.94
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	20,100.00	488.69	11,500.00
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3---	PURCHASED SERVICES	37,859.27	37,704.13	33,634.94
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	4100	NATURAL GAS	2,000.00	3,632.88	1,269.60
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	4200	BOTTLED GAS			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	4300	ELECTRICITY	166,747.33	223,510.56	37,239.38
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	4500	GASOLINE	75.00		75.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	4---	UTILITIES	168,822.33	227,143.44	38,583.98
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	5100	SUPPLIES	21,500.00	21,603.76	22,000.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		33.45	
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	5200	TEXTBOOKS	1,196.00	6,461.64	2,126.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	5300	PERIODICALS			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	22,696.00	28,098.85	24,126.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6100	LIBRARY BOOKS			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,000.00	2,407.52	3,500.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	300.00	638.98	750.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6---	CAPITAL OUTLAY	3,300.00	3,046.50	4,250.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	7300	DUES AND FEES		803.00	
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	7---	OTHER EXPENSES		803.00	
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	----	GENERAL FUND	3,509,561.82	3,491,339.94	3,592,649.47
TERWILLIGER, MYRA ELEMENTARY	0311	----		----	TERWILLIGER, MYRA ELEMENTARY	3,509,561.82	3,491,339.94	3,592,649.47

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0321	IDYLWILD	ELEMENTARY						
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	179,835.77	170,390.00	172,085.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1200	TEACHER SALARIES	2,221,364.72	1,964,487.00	1,982,263.05
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	170,253.50	152,400.69	163,353.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		133,509.26	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	155,852.85	93,035.43	120,540.75
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	306,825.43	304,550.33	306,368.86
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1---	SALARIES	3,034,132.27	2,818,372.71	2,744,610.66
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2000	EMPLOYEE BENEFITS			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2100	RETIREMENT	324,688.80	295,893.04	303,667.69
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2200	SOCIAL SECURITY	225,639.72	209,157.91	182,626.52
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2300	GROUP INSURANCE	472,363.80	414,772.08	432,873.06
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	15,429.59	12,985.97	12,959.15
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2910	TERMINAL SICK PAY	35,375.25	30,698.50	30,548.43
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,073,497.16	963,507.50	962,674.85
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3100	PROF AND TECH SERVICES	4,500.00	4,500.00	3,000.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3300	TRAVEL	22,363.25	5,897.40	6,053.80
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		71.62	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3600	RENTALS	1,400.00	5,475.69	7,299.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3620	COPIER METER READING	12,000.00	9,921.33	8,000.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	10,300.00	21,543.95	12,500.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3710	TELEPHONE			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3720	POSTAGE	100.00	1,260.98	500.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		2.17	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3810	WATER	1,671.47	4,182.26	1,069.49
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3820	SEWAGE	3,580.41	6,787.50	1,560.87
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3840	GARBAGE COLLECTION	1,739.13	-2,205.50	10,826.95
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	3,390.00	376.24	3,308.13
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3---	PURCHASED SERVICES	61,044.26	57,813.64	54,118.24
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4100	NATURAL GAS	244.61	396.43	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4200	BOTTLED GAS		-92.04	3,514.35

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0321	IDYLWILD	ELEMENTARY						
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4300	ELECTRICITY	78,380.86	48,131.64	231,437.63
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4500	GASOLINE		129.27	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4600	DIESEL			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4---	UTILITIES	78,625.47	48,565.30	234,951.98
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5100	SUPPLIES	30,553.28	24,045.05	26,821.64
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	206.89	296.96	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5200	TEXTBOOKS	6,369.93	49,050.39	5,922.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		75.00	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5300	PERIODICALS			500.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,130.10	73,467.40	33,243.64
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6100	LIBRARY BOOKS			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		905.57	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	1,694.00	2,007.52	1,697.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	11,475.00	1,075.75	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP	2,999.00		
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6---	CAPITAL OUTLAY	16,168.00	3,988.84	1,697.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7300	DUES AND FEES			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7---	OTHER EXPENSES			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	----	GENERAL FUND	4,300,597.26	3,965,715.39	4,031,296.37
IDYLWILD ELEMENTARY	0321	----		----	IDYLWILD ELEMENTARY	4,300,597.26	3,965,715.39	4,031,296.37
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	151,043.00	145,354.40	152,715.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1200	TEACHER SALARIES	1,435,226.73	1,241,928.38	1,262,493.83
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	142,943.00	143,936.57	159,378.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		114,256.21	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	90,442.50	40,170.71	56,264.85
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	246,990.18	247,871.68	232,995.02
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1---	SALARIES	2,066,645.41	1,933,517.95	1,863,846.70
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2100	RETIREMENT	222,160.03	203,613.51	221,984.19
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2200	SOCIAL SECURITY	152,500.81	143,125.97	138,303.77
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2300	GROUP INSURANCE	312,167.89	290,142.68	302,004.55
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	10,539.89	9,355.57	9,505.63
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2910	TERMINAL SICK PAY	25,833.09	21,636.74	23,298.14
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	723,201.71	667,874.47	695,096.28
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3300	TRAVEL			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	241.00	162.50	275.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3600	RENTALS	540.00	916.92	540.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3620	COPIER METER READING	5,097.00	4,445.63	3,850.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	376.00	31.50	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3710	TELEPHONE			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3720	POSTAGE	223.00	130.00	200.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		0.23	1.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3810	WATER	2,822.05	3,217.74	3,286.30
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3820	SEWAGE	3,411.32	4,025.78	3,967.87
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,027.55	6,137.16	6,052.42
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	533.00	1,402.36	259.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3---	PURCHASED SERVICES	18,270.92	20,469.82	18,431.59
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4100	NATURAL GAS			1,830.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4200	BOTTLED GAS			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4300	ELECTRICITY	97,235.95	112,328.49	99,647.78
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4500	GASOLINE	200.00	44.16	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4---	UTILITIES	97,435.95	112,372.65	101,477.78

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0331	GLEN SPRINGS ELEMENTARY							
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5100	SUPPLIES	17,457.00	17,050.21	17,629.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		26.67	30.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5200	TEXTBOOKS	997.00		782.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5300	PERIODICALS			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	18,454.00	17,076.88	18,441.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,167.00	920.57	1,090.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,269.00	2,258.33	4,014.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	161.00	532.69	300.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		370.32	400.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,597.00	4,081.91	5,804.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	7300	DUES AND FEES	285.00	175.00	175.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	7---	OTHER EXPENSES	285.00	175.00	175.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	----	GENERAL FUND	2,930,889.99	2,755,568.68	2,703,272.35
GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	2,930,889.99	2,755,568.68	2,703,272.35
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0341	RAWLINGS, MARJORIE K ELEMENTARY							
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	164,795.75	158,856.09	167,411.75
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1200	TEACHER SALARIES	1,742,853.19	1,651,919.27	1,731,597.98
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	176,295.25	159,565.21	164,677.75
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		34,819.88	
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	117,328.35	123,885.24	87,475.20
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	277,426.76	244,367.64	248,449.30
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1---	SALARIES	2,478,699.30	2,373,413.33	2,399,611.98
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	2100	RETIREMENT	265,066.78	253,622.28	277,940.56
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	2200	SOCIAL SECURITY	184,090.21	175,854.85	177,929.48

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	2300	GROUP INSURANCE	412,323.48	372,681.10	422,238.62
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	12,641.35	10,969.30	12,238.06
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	2910	TERMINAL SICK PAY	30,983.80	26,571.81	29,995.19
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	905,105.62	839,699.34	920,341.91
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3300	TRAVEL		173.75	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3600	RENTALS	800.00	632.20	480.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3620	COPIER METER READING		3,813.90	3,000.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		79.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3710	TELEPHONE			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3720	POSTAGE		179.49	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3750	DISCRETIONARY TELEPHONE		2.17	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3810	WATER	3,040.34	4,912.80	4,772.74
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3820	SEWAGE	3,491.08	6,855.20	6,410.01
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3840	GARBAGE COLLECTION	2,052.13	4,440.32	4,130.26
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES		434.17	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	3---	PURCHASED SERVICES	9,383.55	21,523.00	18,793.01
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4100	NATURAL GAS	1,657.30	1,731.60	1,757.16
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4200	BOTTLED GAS			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4300	ELECTRICITY	108,214.47	127,472.35	121,413.54
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4500	GASOLINE		477.81	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4---	UTILITIES	109,871.77	129,681.76	123,170.70
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5100	SUPPLIES	24,428.00	18,048.05	24,076.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5200	TEXTBOOKS	806.00		850.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5300	PERIODICALS		109.34	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	25,234.00	18,157.39	24,926.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6100	LIBRARY BOOKS		40.62	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6410	INVENTORY EQUIPMENT			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,687.00	2,016.71	3,982.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		521.85	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		495.57	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6---	CAPITAL OUTLAY	3,687.00	3,074.75	3,982.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	7300	DUES AND FEES			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	7---	OTHER EXPENSES			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	----	GENERAL FUND	3,531,981.24	3,385,549.57	3,490,825.60
RAWLINGS, MARJORIE K	ELEMENTARY	0341	----	----	RAWLINGS, MARJORIE K ELEMENTARY	3,531,981.24	3,385,549.57	3,490,825.60
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0342	TRAFFIC SAFETY CENTER							
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	1200	TEACHER SALARIES	63,585.00	65,789.06	58,803.38
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	12,297.60		
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	1---	SALARIES	75,882.60	65,789.06	58,803.38
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	2100	RETIREMENT	12,992.09	26,695.86	10,937.43
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	2200	SOCIAL SECURITY	5,727.24	15,011.40	4,418.81
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	2300	GROUP INSURANCE	7,674.60	7,513.46	7,950.40
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	387.00	742.08	299.90
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	2910	TERMINAL SICK PAY	948.53	818.71	735.04
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	27,729.46	50,781.51	24,341.58
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	3300	TRAVEL			
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,500.00	1,467.13	1,500.00
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
TRAFFIC SAFETY CENTER		0342	1000 GENERAL FUND	3620	COPIER METER READING	1,200.00	1,014.29	1,500.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0342	TRAFFIC SAFETY CENTER							
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3710	TELEPHONE			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	800.00	863.30	1,000.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3810	WATER	2,360.85	1,149.45	3,029.46
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3820	SEWAGE	1,111.64	1,659.30	1,874.47
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,265.97	2,806.60	5,413.55
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,500.00	1,465.00	2,000.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3---	PURCHASED SERVICES	11,738.46	10,425.07	16,317.48
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4100	NATURAL GAS			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4200	BOTTLED GAS			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4300	ELECTRICITY	14,528.24	16,266.78	16,050.30
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4500	GASOLINE	2,900.00	5,704.18	3,500.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4---	UTILITIES	17,428.24	21,970.96	19,550.30
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5100	SUPPLIES	2,800.00	1,135.16	1,000.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5400	OIL AND GREASE	300.00	243.11	
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5500	REPAIR PARTS	1,700.00	2,089.68	2,000.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5600	TIRES AND TUBES	2,000.00	334.24	500.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	6,800.00	3,802.19	3,500.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	1,800.00	87.99	1,000.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		500.00	
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6---	CAPITAL OUTLAY	1,800.00	587.99	1,000.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	7300	DUES AND FEES			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		133,375.66	
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	7---	OTHER EXPENSES		133,375.66	
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	----	GENERAL FUND	141,378.76	286,732.44	123,512.74

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0342					TRAFFIC SAFETY CENTER			
TRAFFIC SAFETY CENTER	0342	----		----	TRAFFIC SAFETY CENTER	141,378.76	286,732.44	123,512.74
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0411					LOFTEN, W.T. HIGH			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	158,560.00	159,562.00	161,149.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1200	TEACHER SALARIES	980,132.79	1,009,696.12	989,458.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	175,272.00	180,412.75	161,656.75
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	90,985.39	51,725.64	52,381.91
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	341,869.56	336,954.46	352,791.12
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LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1---	SALARIES	1,746,819.74	1,738,350.97	1,717,436.78
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2100	RETIREMENT	197,305.93	192,188.17	208,080.70
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2200	SOCIAL SECURITY	131,290.00	131,139.96	127,614.77
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2300	GROUP INSURANCE	260,670.02	233,375.56	255,207.51
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,908.76	8,849.11	8,758.97
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2910	TERMINAL SICK PAY	21,835.29	21,728.02	21,468.03
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LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	620,010.00	587,280.82	621,129.98
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3300	TRAVEL	9,541.00	3,049.86	10,000.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,980.00	57.99	2,800.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		79.00	100.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3600	RENTALS	900.00	1,667.28	1,526.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3620	COPIER METER READING	3,200.00	4,593.82	3,500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	3,500.00	6,693.84	3,500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3710	TELEPHONE			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3720	POSTAGE	500.00	399.40	650.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3810	WATER	3,361.96	4,808.61	5,577.73
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3820	SEWAGE	4,830.37	7,362.79	8,464.24
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,028.11	3,481.12	3,330.34
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,000.00		900.00
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LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3---	PURCHASED SERVICES	30,841.44	32,193.71	40,348.31

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0411	LOFTEN, W.T.	HIGH						
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4100	NATURAL GAS	4,699.80	5,723.02	5,938.93
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4200	BOTTLED GAS			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4300	ELECTRICITY	137,726.65	130,289.93	132,075.05
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4500	GASOLINE	600.00	809.93	800.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4600	DIESEL			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4---	UTILITIES	143,026.45	136,822.88	138,813.98
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5100	SUPPLIES	24,933.00	19,954.93	22,975.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5190	MATERIAL SUPPLY REFUND			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	13.39	600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5200	TEXTBOOKS	1,484.00	271.68	1,726.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		399.00	
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5300	PERIODICALS		90.26	100.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5390	TECH RELATED PERIODICALS	171.00		150.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5400	OIL AND GREASE	120.00		120.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5500	REPAIR PARTS	600.00	491.31	600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5600	TIRES AND TUBES		223.96	200.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5900	OTHER SUPPLIES			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	27,808.00	21,444.53	26,471.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6100	LIBRARY BOOKS		155.90	300.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	600.00	308.76	350.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	17,840.00	14,051.56	17,072.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	6,600.00	1,779.91	4,100.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS			3,000.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			1,925.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6---	CAPITAL OUTLAY	25,040.00	16,296.13	26,747.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	7300	DUES AND FEES	1,426.00	754.90	1,000.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	7---	OTHER EXPENSES	1,426.00	754.90	1,000.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	----	GENERAL FUND	2,594,971.63	2,533,143.94	2,571,947.05
LOFTEN, W.T. HIGH	0411	----		----	LOFTEN, W.T. HIGH	2,594,971.63	2,533,143.94	2,571,947.05
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0412	HORIZON CENTER							
HORIZON CENTER	0412	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES			
HORIZON CENTER	0412	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	39,772.00	34,755.84	41,610.24
HORIZON CENTER	0412	1000	GENERAL FUND	1---	SALARIES	39,772.00	34,755.84	41,610.24
HORIZON CENTER	0412	1000	GENERAL FUND	2100	RETIREMENT	4,258.23	3,760.58	4,209.05
HORIZON CENTER	0412	1000	GENERAL FUND	2200	SOCIAL SECURITY	2,935.70	2,541.09	3,055.01
HORIZON CENTER	0412	1000	GENERAL FUND	2300	GROUP INSURANCE	7,544.60	7,859.84	7,940.60
HORIZON CENTER	0412	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	202.84	177.24	212.22
HORIZON CENTER	0412	1000	GENERAL FUND	2910	TERMINAL SICK PAY	497.15	434.43	520.13
HORIZON CENTER	0412	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	15,438.52	14,773.18	15,937.01
HORIZON CENTER	0412	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
HORIZON CENTER	0412	1000	GENERAL FUND	3600	RENTALS		59.84	
HORIZON CENTER	0412	1000	GENERAL FUND	3710	TELEPHONE			
HORIZON CENTER	0412	1000	GENERAL FUND	3720	POSTAGE			
HORIZON CENTER	0412	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
HORIZON CENTER	0412	1000	GENERAL FUND	3810	WATER	5,114.09	3,630.99	3,822.16
HORIZON CENTER	0412	1000	GENERAL FUND	3820	SEWAGE	7,721.60	5,608.76	5,774.46
HORIZON CENTER	0412	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,561.12	1,909.80	1,841.82
HORIZON CENTER	0412	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
HORIZON CENTER	0412	1000	GENERAL FUND	3---	PURCHASED SERVICES	15,396.81	11,209.39	11,438.44
HORIZON CENTER	0412	1000	GENERAL FUND	4100	NATURAL GAS			
HORIZON CENTER	0412	1000	GENERAL FUND	4200	BOTTLED GAS			
HORIZON CENTER	0412	1000	GENERAL FUND	4300	ELECTRICITY	57,213.49	56,770.76	60,697.61
HORIZON CENTER	0412	1000	GENERAL FUND	4500	GASOLINE		108.89	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0412	HORIZON CENTER							
HORIZON CENTER	0412	1000	GENERAL FUND	4---	UTILITIES	57,213.49	56,879.65	60,697.61
HORIZON CENTER	0412	1000	GENERAL FUND	5100	SUPPLIES		881.14	
HORIZON CENTER	0412	1000	GENERAL FUND	5400	OIL AND GREASE			
HORIZON CENTER	0412	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES		881.14	
HORIZON CENTER	0412	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT			
HORIZON CENTER	0412	1000	GENERAL FUND	6---	CAPITAL OUTLAY			
HORIZON CENTER	0412	1000	GENERAL FUND	----	GENERAL FUND	127,820.82	118,499.20	129,683.30
HORIZON CENTER	0412	----		----	HORIZON CENTER	127,820.82	118,499.20	129,683.30
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0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	261,888.00	251,857.88	257,738.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	1200	TEACHER SALARIES	3,058,598.22	3,062,863.48	2,964,260.21
EASTSIDE HIGH	0421	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	457,423.00	355,201.02	372,470.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		38,019.19	
EASTSIDE HIGH	0421	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	134,830.25	125,016.65	154,982.69
EASTSIDE HIGH	0421	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	629,462.70	618,105.63	668,725.22
EASTSIDE HIGH	0421	1000	GENERAL FUND	1---	SALARIES	4,542,202.17	4,451,063.85	4,418,176.12
EASTSIDE HIGH	0421	1000	GENERAL FUND	2100	RETIREMENT	519,505.10	510,132.03	546,916.23
EASTSIDE HIGH	0421	1000	GENERAL FUND	2200	SOCIAL SECURITY	332,156.87	325,819.60	316,586.16
EASTSIDE HIGH	0421	1000	GENERAL FUND	2300	GROUP INSURANCE	717,922.50	708,162.85	743,591.31
EASTSIDE HIGH	0421	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	23,165.26	22,065.97	22,532.66
EASTSIDE HIGH	0421	1000	GENERAL FUND	2910	TERMINAL SICK PAY	56,759.78	53,715.48	55,227.36
EASTSIDE HIGH	0421	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,649,509.51	1,619,895.93	1,684,853.72
EASTSIDE HIGH	0421	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
EASTSIDE HIGH	0421	1000	GENERAL FUND	3300	TRAVEL		6,238.00	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	2,400.00	2,348.44	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		243.44	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3600	RENTALS	1,690.00	2,269.99	1,380.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
EASTSIDE HIGH	0421	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	12,554.27	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		1,929.99	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3710	TELEPHONE			
EASTSIDE HIGH	0421	1000	GENERAL FUND	3720	POSTAGE	2,200.00	275.28	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	2,000.00		
EASTSIDE HIGH	0421	1000	GENERAL FUND	3810	WATER	30,643.33	19,050.48	28,184.46
EASTSIDE HIGH	0421	1000	GENERAL FUND	3820	SEWAGE	15,115.81	11,955.51	10,139.56
EASTSIDE HIGH	0421	1000	GENERAL FUND	3840	GARBAGE COLLECTION	12,241.56	17,335.65	16,953.78
EASTSIDE HIGH	0421	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	3,244.00	33,168.47	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3---	PURCHASED SERVICES	79,534.70	107,369.52	56,657.80
EASTSIDE HIGH	0421	1000	GENERAL FUND	4100	NATURAL GAS	57,471.53	56,681.40	59,387.33
EASTSIDE HIGH	0421	1000	GENERAL FUND	4200	BOTTLED GAS	49.37		117.03
EASTSIDE HIGH	0421	1000	GENERAL FUND	4300	ELECTRICITY	466,478.74	461,219.06	465,041.28
EASTSIDE HIGH	0421	1000	GENERAL FUND	4500	GASOLINE	800.00	1,451.06	
EASTSIDE HIGH	0421	1000	GENERAL FUND	4600	DIESEL	100.00		
EASTSIDE HIGH	0421	1000	GENERAL FUND	4---	UTILITIES	524,899.64	519,351.52	524,545.64
EASTSIDE HIGH	0421	1000	GENERAL FUND	5100	SUPPLIES	80,975.00	43,852.87	134,644.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		31.98	
EASTSIDE HIGH	0421	1000	GENERAL FUND	5200	TEXTBOOKS	7,448.00	991.12	2,282.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
EASTSIDE HIGH	0421	1000	GENERAL FUND	5300	PERIODICALS	1,400.00		
EASTSIDE HIGH	0421	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	89,823.00	44,875.97	136,926.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,400.00		
EASTSIDE HIGH	0421	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	1,700.00		13,521.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6400	FURNITURE, FIXTURES AND EQUIP			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	9,500.00	7,994.22	
EASTSIDE HIGH	0421	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	23,973.00	45,257.70	
EASTSIDE HIGH	0421	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	4,400.00	673.96	
EASTSIDE HIGH	0421	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	600.00	149.40	
EASTSIDE HIGH	0421	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG		2,300.22	
EASTSIDE HIGH	0421	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE	60.00		
EASTSIDE HIGH	0421	1000	GENERAL FUND	6---	CAPITAL OUTLAY	41,633.00	56,375.50	13,521.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	7300	DUES AND FEES	1,250.00	1,774.37	
EASTSIDE HIGH	0421	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
EASTSIDE HIGH	0421	1000	GENERAL FUND	7---	OTHER EXPENSES	1,250.00	1,774.37	
EASTSIDE HIGH	0421	1000	GENERAL FUND	----	GENERAL FUND	6,928,852.02	6,800,706.66	6,834,680.28
EASTSIDE HIGH	0421	----		----	EASTSIDE HIGH	6,928,852.02	6,800,706.66	6,834,680.28
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0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	347,819.00	355,775.47	350,070.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1200	TEACHER SALARIES	4,725,363.53	5,113,450.28	4,969,467.93
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	565,967.00	576,147.01	692,988.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		52,051.01	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	167,840.24	151,635.23	191,837.10
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	730,901.20	713,467.55	722,627.66
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1---	SALARIES	6,537,890.97	6,962,526.55	6,926,990.69
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2100	RETIREMENT	737,775.74	787,898.29	843,996.46
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2200	SOCIAL SECURITY	481,841.36	513,699.78	512,192.29
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2300	GROUP INSURANCE	981,121.82	949,915.64	1,005,923.79
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	33,343.23	34,639.52	35,327.60
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2910	TERMINAL SICK PAY	81,723.78	81,321.08	86,587.55

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	2,315,805.93	2,367,474.31	2,484,027.69
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		6,592.91	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3300	TRAVEL		20,204.08	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		530.01	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		423.98	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3600	RENTALS	5,978.00	23,576.44	6,472.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3620	COPIER METER READING	16,000.00	15,091.90	16,000.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		2,050.97	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3710	TELEPHONE			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3720	POSTAGE	3,000.00	2,325.54	3,000.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		9.03	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3810	WATER	27,010.46	24,973.95	22,587.60
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3820	SEWAGE	21,449.96	18,875.23	16,510.35
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3840	GARBAGE COLLECTION	13,940.64	22,040.07	21,449.05
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		12,642.51	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3990	OTHER TECH RELATED PURCH SERVS			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3---	PURCHASED SERVICES	87,379.06	149,336.62	86,019.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4100	NATURAL GAS	34,653.99	70,065.53	16,937.93
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4200	BOTTLED GAS	181.70		
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4300	ELECTRICITY	396,305.25	510,407.36	451,946.55
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4500	GASOLINE		662.66	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4600	DIESEL		41.57	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4---	UTILITIES	431,140.94	581,177.12	468,884.48
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5100	SUPPLIES	228,738.00	110,191.52	191,462.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		33.49	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5200	TEXTBOOKS	4,238.00	3,058.15	4,672.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5300	PERIODICALS		672.87	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5600	TIRES AND TUBES		130.00	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	232,976.00	114,086.03	196,134.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6100	LIBRARY BOOKS		703.95	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6190	E-BOOKS LIBRARY			
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		109.45	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6410	INVENTORY EQUIPMENT		14,486.00	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	24,656.00	30,310.06	27,705.00
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		5,290.27	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP		9,793.15	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		1,936.37	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	6---	CAPITAL OUTLAY	24,656.00	62,629.25	27,705.00
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	7300	DUES AND FEES		4,751.11	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	7500	OTHER PERSONAL SERVICES		2,240.00	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	7---	OTHER EXPENSES		6,991.11	
	BUCHHOLZ, F.W. HIGH	0431	1000 GENERAL FUND	----	GENERAL FUND	9,629,848.90	10,244,220.99	10,189,760.86
	BUCHHOLZ, F.W. HIGH	0431	----	----	BUCHHOLZ, F.W. HIGH	9,629,848.90	10,244,220.99	10,189,760.86
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0461	HIGH SPRINGS COMMUNITY							
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	1100	ADMINISTRATIVE SALARIES	260,260.75	257,098.34	265,564.75
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	1200	TEACHER SALARIES	2,860,003.00	2,839,211.93	2,843,511.00
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	369,896.00	375,130.00	376,925.00
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	1400	SUB. TEACHERS APPOINTED		20,577.93	
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	118,414.87	120,264.41	106,525.71
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	393,713.68	398,598.70	370,169.68
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	1---	SALARIES	4,002,288.30	4,010,881.31	3,962,696.14
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	2100	RETIREMENT	476,480.24	481,164.46	504,837.75
	HIGH SPRINGS COMMUNITY	0461	1000 GENERAL FUND	2200	SOCIAL SECURITY	293,752.18	294,386.15	290,411.37

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0461	HIGH SPRINGS	COMMUNITY						
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2300	GROUP INSURANCE	600,584.66	605,327.87	588,826.73
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	20,411.68	20,036.55	20,209.72
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2910	TERMINAL SICK PAY	50,028.68	47,499.60	49,533.79
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,441,257.44	1,448,414.63	1,453,819.36
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3300	TRAVEL	200.00		
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,000.00	1,982.65	1,500.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	50.00		50.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3600	RENTALS	2,000.00	1,514.19	2,000.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	9,195.61	9,700.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	515.00	440.00	500.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3710	TELEPHONE			
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3720	POSTAGE	350.00	350.05	300.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3810	WATER	1,339.50	1,256.03	1,431.08
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3820	SEWAGE	3,107.45	2,902.57	3,348.91
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3840	GARBAGE COLLECTION	13,844.14	11,773.92	12,799.53
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	4,250.00	3,992.30	4,267.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3---	PURCHASED SERVICES	39,656.09	33,407.32	35,896.52
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4100	NATURAL GAS	2,328.13	2,937.90	3,556.96
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4200	BOTTLED GAS	22.94		
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4300	ELECTRICITY	161,695.39	149,751.73	167,946.42
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4---	UTILITIES	164,046.46	152,689.63	171,503.38
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5100	SUPPLIES	41,838.00	34,138.82	61,388.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	460.00	93.43	455.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5200	TEXTBOOKS	3,353.00	37.79	2,882.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	45,651.00	34,270.04	64,725.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,050.00	3,864.36	2,529.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	50.00		50.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	560.00	6,834.00	81.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,390.00	14,178.95	12,970.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0461	HIGH SPRINGS	COMMUNITY						
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,510.00	2,490.12	2,110.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6---	CAPITAL OUTLAY	18,560.00	27,367.43	17,740.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7300	DUES AND FEES	650.00	880.85	
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		1,161.60	
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7---	OTHER EXPENSES	650.00	2,042.45	
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	----	GENERAL FUND	5,712,109.29	5,709,072.81	5,706,380.40
HIGH SPRINGS COMMUNITY	0461	----		----	HIGH SPRINGS COMMUNITY	5,712,109.29	5,709,072.81	5,706,380.40
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0481	FORT CLARKE	MIDDLE						
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	235,874.50	235,350.78	237,612.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1200	TEACHER SALARIES	2,615,318.75	2,549,660.90	2,504,578.38
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	302,543.00	317,389.20	319,714.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		45,610.31	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	77,428.61	78,132.50	80,315.23
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	330,289.32	319,056.85	330,172.04
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1---	SALARIES	3,561,454.18	3,545,200.54	3,472,391.65
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2100	RETIREMENT	394,112.45	396,919.53	423,082.71
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2200	SOCIAL SECURITY	263,122.08	260,381.39	254,387.99
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2300	GROUP INSURANCE	554,571.01	533,582.01	517,079.28
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	18,163.41	17,421.96	17,709.20
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2910	TERMINAL SICK PAY	44,518.26	42,146.22	43,404.98
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,274,487.21	1,250,451.11	1,255,664.16
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3300	TRAVEL	1,500.00	377.37	1,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,500.00		4,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3600	RENTALS	900.00	1,155.31	900.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3620	COPIER METER READING	17,726.00	9,515.27	17,526.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3700	COMMUNICATIONS			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3710	TELEPHONE			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3720	POSTAGE	2,000.00	1,994.14	2,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		268.55	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3810	WATER	4,480.28	5,547.48	6,675.30
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3820	SEWAGE	5,797.42	7,885.70	9,431.89
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,817.66	4,645.78	4,086.01
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,500.00	2,022.41	1,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3---	PURCHASED SERVICES	42,221.36	33,412.01	48,119.20
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4100	NATURAL GAS	37,442.37	34,429.54	39,480.90
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4200	BOTTLED GAS			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4300	ELECTRICITY	236,668.02	282,492.47	265,878.08
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4500	GASOLINE		243.69	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4---	UTILITIES	274,110.39	317,165.70	305,358.98
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5100	SUPPLIES	23,991.00	33,536.18	21,734.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5200	TEXTBOOKS	1,966.00	6,955.84	1,854.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5300	PERIODICALS			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	25,957.00	40,492.02	23,588.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6100	LIBRARY BOOKS	500.00	395.26	500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		197.88	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	10,000.00		10,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,754.00	19,819.19	13,366.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	14,000.00	420.96	15,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT		1,009.32	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6---	CAPITAL OUTLAY	38,254.00	21,842.61	38,866.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7300	DUES AND FEES		246.65	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7---	OTHER EXPENSES		246.65	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	----	GENERAL FUND	5,216,484.14	5,208,810.64	5,143,987.99
FORT CLARKE MIDDLE	0481	----		----	FORT CLARKE MIDDLE	5,216,484.14	5,208,810.64	5,143,987.99
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0482	HIDDEN OAK ELEMENTARY							
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	165,010.00	148,276.66	156,004.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1200	TEACHER SALARIES	2,486,458.50	2,412,237.90	2,589,345.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	171,303.50	172,455.41	200,256.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		63,535.17	
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	133,570.80	132,124.84	124,656.60
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	312,255.37	306,633.34	296,644.87
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1---	SALARIES	3,268,598.17	3,235,263.32	3,366,906.47
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2100	RETIREMENT	361,637.95	375,032.53	404,675.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2200	SOCIAL SECURITY	239,974.63	236,859.22	246,622.90
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2300	GROUP INSURANCE	531,241.67	527,558.98	548,958.09
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,669.77	16,139.02	17,171.21
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2910	TERMINAL SICK PAY	40,857.52	38,897.38	41,879.87
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,190,381.54	1,194,487.13	1,259,307.07
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	3300	TRAVEL			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		49.00	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3600 RENTALS	780.00	1,138.68	780.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3610 12-MONTH SOFTWARE LICENSE			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3620 COPIER METER READING	10,000.00	6,582.21	10,000.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		489.95	300.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3710 TELEPHONE			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3720 POSTAGE	400.00	169.68	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3810 WATER	10,658.78	8,707.62	8,503.69
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3820 SEWAGE	12,854.34	10,359.86	9,091.33
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3840 GARBAGE COLLECTION	2,981.41	5,524.56	4,891.68
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES		2,686.40	500.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3--- PURCHASED SERVICES	37,674.53	35,707.96	34,066.70
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4100 NATURAL GAS	12,752.19	9,941.27	20,669.29
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4200 BOTTLED GAS			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4300 ELECTRICITY	142,168.20	164,082.87	155,659.43
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4500 GASOLINE		36.16	100.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4--- UTILITIES	154,920.39	174,060.30	176,428.72
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5100 SUPPLIES	37,241.00	30,505.99	35,895.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES		58.25	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5200 TEXTBOOKS	2,026.00	345.13	1,984.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5290 TECHNOLOGY RELATED TEXTBOOKS			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5300 PERIODICALS			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	39,267.00	30,909.37	37,879.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6100 LIBRARY BOOKS		33.78	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6220 NON-CAPITALIZED AV MATERIALS			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	5,050.00	4,278.88	5,310.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT		2,640.88	1,500.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6490 TECHNOLOGY EQUIPMENT NON CAP	1,250.00	54.69	1,250.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6720 NONCAP IMPROVE OTHER THAN BLDG			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6820 NONCAPITALIZED REMODEL/RENOVAT			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6920 NON-CAPITALIZED SOFTWARE			
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6--- CAPITAL OUTLAY	6,300.00	7,008.23	8,060.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0482	HIDDEN OAK ELEMENTARY							
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	7300	DUES AND FEES			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	7---	OTHER EXPENSES			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	----	GENERAL FUND	4,697,141.63	4,677,436.31	4,882,647.96
HIDDEN OAK ELEMENTARY	0482	----		----	HIDDEN OAK ELEMENTARY	4,697,141.63	4,677,436.31	4,882,647.96
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0491	CAMP CRYSTAL LAKE							
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	85,732.00	86,216.00	65,305.50
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	45,028.00	52,806.00	148,425.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	114,387.84	132,733.29	92,625.12
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1---	SALARIES	245,147.84	271,755.29	306,355.62
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2100	RETIREMENT	26,525.00	31,339.19	39,474.01
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2200	SOCIAL SECURITY	18,660.89	19,387.99	23,225.47
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2300	GROUP INSURANCE	33,068.85	35,605.20	47,690.35
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	1,250.25	1,299.11	1,562.42
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2910	TERMINAL SICK PAY	3,064.35	3,184.19	3,829.45
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	82,569.34	90,815.68	115,781.70
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3600	RENTALS			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3620	COPIER METER READING		576.22	
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3710	TELEPHONE			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3810	WATER			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3820	SEWAGE			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,388.21	3,347.69	2,923.32
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3---	PURCHASED SERVICES	2,388.21	3,923.91	2,923.32
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4100	NATURAL GAS			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0491	CAMP CRYSTAL LAKE							
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4200	BOTTLED GAS	1,576.59	1,534.61	697.76
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4300	ELECTRICITY	29,976.24	31,604.66	40,588.59
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4500	GASOLINE			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4---	UTILITIES	31,552.83	33,139.27	41,286.35
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5100	SUPPLIES	3,000.00		3,000.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5400	OIL AND GREASE			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5500	REPAIR PARTS		154.56	
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	3,000.00	154.56	3,000.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	----	GENERAL FUND	364,658.22	399,788.71	469,346.99
CAMP CRYSTAL LAKE	0491	----		----	CAMP CRYSTAL LAKE	364,658.22	399,788.71	469,346.99
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0500	PRAIRIE VIEW							
PRAIRIE VIEW	0500	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	44,190.72	44,674.56	45,400.32
PRAIRIE VIEW	0500	1000	GENERAL FUND	1---	SALARIES	44,190.72	44,674.56	45,400.32
PRAIRIE VIEW	0500	1000	GENERAL FUND	2100	RETIREMENT	8,104.58	8,193.32	8,444.46
PRAIRIE VIEW	0500	1000	GENERAL FUND	2200	SOCIAL SECURITY	3,238.76	3,290.76	3,354.24
PRAIRIE VIEW	0500	1000	GENERAL FUND	2300	GROUP INSURANCE	7,544.60	7,859.84	7,940.60
PRAIRIE VIEW	0500	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	225.37	227.81	231.54
PRAIRIE VIEW	0500	1000	GENERAL FUND	2910	TERMINAL SICK PAY	552.38	558.51	567.50
PRAIRIE VIEW	0500	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	19,665.69	20,130.24	20,538.34
PRAIRIE VIEW	0500	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
PRAIRIE VIEW	0500	1000	GENERAL FUND	3600	RENTALS		49.68	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3710	TELEPHONE			
PRAIRIE VIEW	0500	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		0.23	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3810	WATER	6,563.93	9,173.73	8,678.12
PRAIRIE VIEW	0500	1000	GENERAL FUND	3820	SEWAGE	9,051.12	13,676.82	12,396.49

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0500	PRAIRIE VIEW							
PRAIRIE VIEW	0500	1000	GENERAL FUND	3840	GARBAGE COLLECTION	4,969.44	11,598.86	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
PRAIRIE VIEW	0500	1000	GENERAL FUND	3---	PURCHASED SERVICES	20,584.49	34,499.32	21,074.61
PRAIRIE VIEW	0500	1000	GENERAL FUND	4100	NATURAL GAS			
PRAIRIE VIEW	0500	1000	GENERAL FUND	4200	BOTTLED GAS	1,506.05	3,247.58	
PRAIRIE VIEW	0500	1000	GENERAL FUND	4300	ELECTRICITY	107,499.07	220,840.81	
PRAIRIE VIEW	0500	1000	GENERAL FUND	4500	GASOLINE			
PRAIRIE VIEW	0500	1000	GENERAL FUND	4---	UTILITIES	109,005.12	224,088.39	
PRAIRIE VIEW	0500	1000	GENERAL FUND	5100	SUPPLIES		111.98	
PRAIRIE VIEW	0500	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES		111.98	
PRAIRIE VIEW	0500	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
PRAIRIE VIEW	0500	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT			
PRAIRIE VIEW	0500	1000	GENERAL FUND	6---	CAPITAL OUTLAY			
PRAIRIE VIEW	0500	1000	GENERAL FUND	----	GENERAL FUND	193,446.02	323,504.49	87,013.27
PRAIRIE VIEW	0500	----		----	PRAIRIE VIEW	193,446.02	323,504.49	87,013.27
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0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	175,289.44	173,299.03	178,008.75
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1200	TEACHER SALARIES	2,891,104.12	2,789,474.14	2,845,027.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	212,501.00	214,924.00	215,227.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		14,698.14	
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	120,782.83	118,765.57	111,581.31
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	342,994.57	359,328.48	341,390.13
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1---	SALARIES	3,742,671.96	3,670,489.36	3,691,234.19

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	2100	RETIREMENT	407,606.01	407,199.00	449,479.86
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	2200	SOCIAL SECURITY	277,960.18	272,197.40	269,836.29
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	2300	GROUP INSURANCE	590,195.35	579,410.25	597,475.25
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	19,087.60	18,479.41	18,825.29
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	2910	TERMINAL SICK PAY	46,783.49	43,921.94	46,140.50
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,341,632.63	1,321,208.00	1,381,757.19
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3300	TRAVEL			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3600	RENTALS	840.00	753.34	840.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3620	COPIER METER READING	9,500.00	10,780.77	9,500.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		665.00	
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3710	TELEPHONE			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3720	POSTAGE	300.00		300.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3810	WATER	11,626.67	15,820.68	13,113.97
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3820	SEWAGE	14,334.86	15,583.34	13,969.66
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,061.05	5,779.88	5,757.26
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,000.00	2,140.98	1,000.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3---	PURCHASED SERVICES	40,662.58	51,523.99	44,480.89
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	4100	NATURAL GAS	11,745.55	16,892.98	15,296.92
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	4200	BOTTLED GAS			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	4300	ELECTRICITY	167,266.59	183,550.70	184,374.49
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	4500	GASOLINE	200.00	132.89	200.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	4---	UTILITIES	179,212.14	200,576.57	199,871.41
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5100	SUPPLIES	35,586.00	43,640.33	35,270.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5200	TEXTBOOKS	1,836.00	1,830.14	1,704.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5300	PERIODICALS		157.76	
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5600	TIRES AND TUBES			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,422.00	45,628.23	36,974.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,500.00	242.78	2,500.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,400.00	4,807.40	11,683.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		34.61	
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG		617.00	
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6---	CAPITAL OUTLAY	15,900.00	5,701.79	14,183.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	----	GENERAL FUND	5,357,501.31	5,295,127.94	5,368,500.68
WILES, KIMBALL ELEMENTARY	0501	----		----	WILES, KIMBALL ELEMENTARY	5,357,501.31	5,295,127.94	5,368,500.68
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0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	239,381.54	234,753.87	243,212.54
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1200	TEACHER SALARIES	2,959,330.75	2,767,567.26	3,036,758.95
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	300,480.25	285,024.55	311,933.75
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		172,879.53	
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	228,492.89	191,855.03	193,517.36
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	339,948.98	308,502.39	364,922.36
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1---	SALARIES	4,067,634.41	3,960,582.63	4,150,344.96
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2100	RETIREMENT	436,457.93	413,850.52	479,619.19
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2200	SOCIAL SECURITY	302,755.48	295,711.75	310,122.19
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2300	GROUP INSURANCE	696,614.62	624,834.25	692,602.97
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	20,744.93	19,308.97	21,166.72
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2910	TERMINAL SICK PAY	50,845.56	44,840.24	51,879.37
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,507,418.52	1,398,545.73	1,555,390.44
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3300	TRAVEL	2,500.00		2,500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	11,700.00	5,283.50	11,200.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3600	RENTALS	1,020.00	1,023.21	1,020.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	8,338.56	10,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,000.00	2,952.02	1,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3710	TELEPHONE			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3720	POSTAGE	1,000.00	1,181.80	1,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3810	WATER	4,450.15	4,551.24	5,311.35
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3820	SEWAGE	6,696.36	7,051.27	8,012.90
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3840	GARBAGE COLLECTION	4,617.99	6,532.98	5,757.26
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,300.00	3,163.60	2,800.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3---	PURCHASED SERVICES	45,284.50	40,078.18	48,601.51
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4100	NATURAL GAS	71,137.71	88,691.71	105,099.54
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4200	BOTTLED GAS			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4300	ELECTRICITY	330,381.20	460,229.98	469,123.44
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4500	GASOLINE	500.00	361.91	500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4---	UTILITIES	402,018.91	549,283.60	574,722.98
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5100	SUPPLIES	50,489.00	49,285.19	52,190.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5200	TEXTBOOKS	2,744.00	1,232.57	2,756.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5300	PERIODICALS			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5600	TIRES AND TUBES			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	53,233.00	50,517.76	54,946.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6100	LIBRARY BOOKS	400.00	9.99	400.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	100.00	28.97	100.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	500.00	2,226.59	500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	16,677.00	13,203.73	18,766.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR	300.00		300.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	1,100.00	465.78	1,100.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	700.00	467.24	850.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6---	CAPITAL OUTLAY	19,777.00	16,402.30	22,016.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7300	DUES AND FEES	600.00	1,160.00	600.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7---	OTHER EXPENSES	600.00	1,160.00	600.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	----	GENERAL FUND	6,095,966.34	6,016,570.20	6,406,621.89
KANAPAHA MIDDLE	0502	----		----	KANAPAHA MIDDLE	6,095,966.34	6,016,570.20	6,406,621.89
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0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	169,584.00	163,976.50	172,236.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1200	TEACHER SALARIES	2,603,332.00	2,558,195.39	2,472,803.50
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	205,213.75	166,456.47	184,685.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		26,849.98	
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	79,124.22	72,233.21	95,440.98
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	290,712.95	294,292.77	285,189.84
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1---	SALARIES	3,347,966.92	3,282,004.32	3,210,355.32
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2100	RETIREMENT	360,232.66	362,034.49	391,949.21
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2200	SOCIAL SECURITY	248,059.42	241,490.03	232,569.23
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2300	GROUP INSURANCE	493,279.46	507,115.23	507,160.60
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	17,074.62	16,453.64	16,372.76
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2910	TERMINAL SICK PAY	41,849.68	37,345.42	40,129.53
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,160,495.84	1,164,438.81	1,188,181.33
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3300	TRAVEL			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	60.00	500.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3600	RENTALS	780.00	806.48	780.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE	150.00		150.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3620	COPIER METER READING	8,018.00	7,695.74	8,018.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,100.00	315.00	1,100.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3710	TELEPHONE			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3720	POSTAGE	150.00	58.00	150.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3810	WATER	3,609.87	5,135.61	4,982.90
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3820	SEWAGE	5,194.26	7,941.81	7,509.40
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,794.66	5,025.07	4,086.01
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	650.00	181.25	650.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3---	PURCHASED SERVICES	22,946.79	27,218.96	27,926.31
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4100	NATURAL GAS	1,963.21	2,040.20	2,075.05
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4200	BOTTLED GAS	9.32		
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4300	ELECTRICITY	125,915.31	151,709.75	148,113.20
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4---	UTILITIES	127,887.84	153,749.95	150,188.25
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5100	SUPPLIES	34,130.00	26,011.24	30,810.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	400.00	31.57	400.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5200	TEXTBOOKS	2,300.00	38.73	2,120.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5300	PERIODICALS	400.00	264.25	400.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,230.00	26,345.79	33,730.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,500.00	266.00	1,500.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	600.00	83.90	600.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	7,068.00	6,261.15	6,438.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		380.41	
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		495.00	
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6---	CAPITAL OUTLAY	9,168.00	7,486.46	8,538.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	7300	DUES AND FEES	200.00		200.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00		200.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	----	GENERAL FUND	4,705,895.39	4,661,244.29	4,619,119.21
CHILES ELEMENTARY	0510	----		----	CHILES ELEMENTARY	4,705,895.39	4,661,244.29	4,619,119.21
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0520	MEADOWBROOK ELEMENTARY SCHOOL							
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	164,111.00	159,280.40	166,712.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1200	TEACHER SALARIES	2,710,154.15	2,620,153.54	2,643,518.75
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	212,003.00	164,122.90	210,895.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		24,067.41	
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	79,966.84	75,140.40	78,794.15
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	313,936.32	301,641.92	295,143.12
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1---	SALARIES	3,480,171.31	3,344,406.57	3,395,063.02
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2100	RETIREMENT	401,368.35	383,226.53	422,656.32
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2200	SOCIAL SECURITY	257,821.71	247,622.78	252,654.72
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2300	GROUP INSURANCE	536,676.03	521,498.68	555,051.46
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	17,748.84	16,834.94	17,314.81
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2910	TERMINAL SICK PAY	43,502.23	41,114.27	42,438.35
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,257,117.16	1,210,297.20	1,290,115.66
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3300	TRAVEL			
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	125.00	1,011.66	842.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		139.99	140.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3600	RENTALS	500.00	511.24	780.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			200.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3620	COPIER METER READING	8,889.00	7,966.82	6,456.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		176.70	177.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3710	TELEPHONE			
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3720	POSTAGE	500.00	58.00	250.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3810	WATER	8,592.53	9,570.06	7,827.50
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3820	SEWAGE	8,238.35	10,398.41	7,123.30
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,987.38	4,449.64	3,922.23
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	600.00	696.00	1,200.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget	
0520	MEADOWBROOK	ELEMENTARY	SCHOOL						
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND				
				3---	PURCHASED SERVICES	30,432.26	34,978.52	28,918.03	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4100	NATURAL GAS	1,633.84	1,601.95
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4200	BOTTLED GAS	-3.82	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4300	ELECTRICITY	154,423.31	162,286.23
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4500	GASOLINE		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4---	UTILITIES	156,053.33	163,888.18
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5100	SUPPLIES	34,783.01	41,424.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	94.74	200.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5200	TEXTBOOKS	475.70	1,720.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5300	PERIODICALS	162.15	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	35,515.60	43,344.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6100	LIBRARY BOOKS		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	1,167.52	8,730.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	17.67	350.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6---	CAPITAL OUTLAY	1,185.19	9,080.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	7300	DUES AND FEES		150.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	7---	OTHER EXPENSES		150.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	----	GENERAL FUND	4,782,436.41	4,930,558.89
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	----	MEADOWBROOK ELEMENTARY SCHOOL	4,960,548.73	4,782,436.41	4,930,558.89	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0531	NEWBERRY	ELEMENTARY						
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	155,096.00	149,869.66	157,611.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1200	TEACHER SALARIES	1,969,662.30	2,033,061.13	2,100,111.35
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	141,603.00	121,598.14	146,470.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		17,637.78	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	118,263.66	61,113.65	78,527.43
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	259,772.74	270,406.18	253,163.38
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1---	SALARIES	2,644,397.70	2,653,686.54	2,735,883.16
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2100	RETIREMENT	304,106.31	299,679.95	342,656.50
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2200	SOCIAL SECURITY	195,023.83	195,697.08	201,379.31
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2300	GROUP INSURANCE	408,657.71	426,425.30	450,306.45
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,486.37	13,313.84	13,953.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2910	TERMINAL SICK PAY	33,055.00	31,566.82	34,198.59
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	954,329.22	966,682.99	1,042,493.85
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,700.00	2,483.01	1,500.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3600	RENTALS	600.00	287.60	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3620	COPIER METER READING	8,000.00	8,476.65	8,000.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	50.00	1,819.45	1,500.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3710	TELEPHONE			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3720	POSTAGE	210.00	16.92	150.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3810	WATER	2,948.87	4,129.64	3,357.71
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3820	SEWAGE	6,468.84	8,780.86	7,337.24
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3840	GARBAGE COLLECTION	6,964.93	6,901.00	6,249.69
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	800.00	2,002.85	900.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3---	PURCHASED SERVICES	27,742.64	34,897.98	28,994.64
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4100	NATURAL GAS			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4200	BOTTLED GAS	1,247.88	2,498.38	2,233.38
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4300	ELECTRICITY	86,826.69	96,227.73	104,538.44
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4500	GASOLINE	70.00		70.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4---	UTILITIES	88,144.57	98,726.11	106,841.82

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0531	NEWBERRY ELEMENTARY							
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5100	SUPPLIES	26,586.00	23,546.75	28,188.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		126.39	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5200	TEXTBOOKS	1,284.00	2,251.32	1,276.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	27,870.00	25,924.46	29,464.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6100	LIBRARY BOOKS	100.00		100.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,259.00	2,569.03	4,215.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	615.00	242.37	1,340.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE	75.00		
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,049.00	2,811.40	5,655.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	7300	DUES AND FEES	284.00		250.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	7---	OTHER EXPENSES	284.00		250.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	----	GENERAL FUND	3,748,817.13	3,782,729.48	3,949,582.47
NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	3,748,817.13	3,782,729.48	3,949,582.47
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0541	NORTON, C.W. ELEMENTARY							
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	154,016.75	149,128.15	156,520.75
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1200	TEACHER SALARIES	2,119,808.90	1,976,513.08	1,919,415.50
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	180,838.00	157,313.55	153,734.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		46,302.40	
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	184,319.97	135,497.93	112,696.62
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	278,113.36	257,536.01	283,955.13
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1---	SALARIES	2,917,096.98	2,722,291.12	2,626,322.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2100	RETIREMENT	333,063.00	321,744.49	331,308.18
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2200	SOCIAL SECURITY	218,592.21	204,509.93	197,284.46

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	2300	GROUP INSURANCE	476,150.70	437,051.41	443,984.88
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	14,877.19	13,714.04	13,394.25
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	2910	TERMINAL SICK PAY	36,463.81	31,389.50	32,368.95
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	1,079,146.91	1,008,409.37	1,018,340.72
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3100	PROF AND TECH SERVICES			
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3300	TRAVEL			
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	62.80	250.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3600	RENTALS	720.00	925.99	720.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3620	COPIER METER READING	7,713.00	5,622.52	7,750.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		315.00	315.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3710	TELEPHONE			
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3720	POSTAGE	400.00	83.58	200.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3750	DISCRETIONARY TELEPHONE	13.00	2.41	13.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3810	WATER	4,532.79	5,719.33	6,019.64
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3820	SEWAGE	7,793.04	9,000.12	9,090.45
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3840	GARBAGE COLLECTION	2,767.93	4,643.76	4,130.26
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	300.00	420.28	250.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	3---	PURCHASED SERVICES	24,739.76	26,795.79	28,738.35
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	4100	NATURAL GAS	4,820.35	2,079.18	3,594.23
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	4200	BOTTLED GAS			
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	4300	ELECTRICITY	128,008.35	135,389.16	131,819.61
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	4500	GASOLINE	150.00		100.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	4---	UTILITIES	132,978.70	137,468.34	135,513.84
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	5100	SUPPLIES	24,659.00	25,246.74	24,061.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	55.00		
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	5200	TEXTBOOKS	3,798.00	399.83	2,638.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	5300	PERIODICALS	100.00	153.90	150.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	28,612.00	25,800.47	26,849.00
NORTON, C.W.	ELEMENTARY	0541	1000 GENERAL FUND	6100	LIBRARY BOOKS	1,529.00	1,566.04	1,100.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	150.00		50.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,938.00	4,445.28	4,581.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	341.00	669.99	150.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6---	CAPITAL OUTLAY	7,958.00	6,681.31	5,881.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	7300	DUES AND FEES	200.00	175.00	400.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00	175.00	400.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	----	GENERAL FUND	4,190,732.35	3,927,621.40	3,842,044.91
NORTON, C.W. ELEMENTARY	0541	----		----	NORTON, C.W. ELEMENTARY	4,190,732.35	3,927,621.40	3,842,044.91
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0561	TALBOT, WILLIAM S.	ELEMENTARY						
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	156,719.00	151,492.66	159,251.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1200	TEACHER SALARIES	2,364,514.00	2,331,515.74	2,150,657.75
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	168,331.00	147,892.00	149,465.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		8,231.43	
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	123,345.72	132,521.48	135,226.32
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	307,307.53	271,550.96	293,920.57
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1---	SALARIES	3,120,217.25	3,043,204.27	2,888,520.64
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2100	RETIREMENT	331,590.03	328,142.44	343,761.65
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2200	SOCIAL SECURITY	224,995.05	223,544.71	211,909.12
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2300	GROUP INSURANCE	495,499.19	519,772.48	507,494.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	15,738.69	15,439.57	14,731.46
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2910	TERMINAL SICK PAY	38,575.37	37,330.22	36,106.58
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,106,398.33	1,124,229.42	1,114,002.81
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,066.00	1,075.71	800.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3600	RENTALS	780.00	724.24	780.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3620	COPIER METER READING	7,000.00	7,045.59	7,500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	500.00	5,959.50	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3710	TELEPHONE			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3720	POSTAGE	396.00	123.95	310.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3810	WATER	6,442.13	8,038.11	7,677.71
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3820	SEWAGE	6,784.44	10,014.20	8,882.96
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3840	GARBAGE COLLECTION	3,906.72	5,061.52	4,484.17
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	3,383.00	5,021.08	653.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3---	PURCHASED SERVICES	30,258.29	43,063.90	31,587.84
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4100	NATURAL GAS	7,305.31	9,422.09	10,810.81
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4200	BOTTLED GAS	54.81	82.16	123.24
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4300	ELECTRICITY	133,354.40	149,164.47	146,617.45
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4500	GASOLINE	500.00	402.91	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4---	UTILITIES	141,214.52	159,071.63	158,051.50
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5100	SUPPLIES	28,127.00	27,061.96	28,462.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	49.73	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5200	TEXTBOOKS	1,470.00	1,713.33	1,302.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5300	PERIODICALS	250.00		
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	30,347.00	28,825.02	30,264.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6100	LIBRARY BOOKS	500.00	164.45	596.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	250.00		250.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,925.00	4,232.57	6,300.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00	71.98	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6---	CAPITAL OUTLAY	9,675.00	4,469.00	8,146.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	7500	OTHER PERSONAL SERVICES			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	7---	OTHER EXPENSES			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	----	GENERAL FUND	4,438,110.39	4,402,863.24	4,230,572.79
TALBOT, WILLIAM S.	ELEMENTARY	0561	----	----	TALBOT, WILLIAM S. ELEMENTARY	4,438,110.39	4,402,863.24	4,230,572.79
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0571	IRBY, W.W.	ELEMENTARY						
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	1100	ADMINISTRATIVE SALARIES	154,494.00	150,320.52	156,999.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	1200	TEACHER SALARIES	1,325,869.40	1,335,211.49	1,386,127.50
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	150,264.00	163,670.10	166,116.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	1400	SUB. TEACHERS APPOINTED		16,854.59	
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	126,105.99	129,880.48	136,254.60
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	266,855.17	275,320.10	258,351.76
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	1---	SALARIES	2,023,588.56	2,071,257.28	2,103,848.86
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	2100	RETIREMENT	226,097.22	231,445.94	250,666.29
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	2200	SOCIAL SECURITY	148,039.68	151,166.05	153,973.88
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	2300	GROUP INSURANCE	335,680.69	342,786.76	351,546.80
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	10,320.30	10,209.91	10,729.65
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	2910	TERMINAL SICK PAY	25,294.86	22,020.86	25,855.99
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	745,432.75	757,629.52	792,772.61
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3300	TRAVEL			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	792.50	
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3600	RENTALS	540.00	510.40	540.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3620	COPIER METER READING	4,900.00	3,452.56	4,900.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		176.70	
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3710	TELEPHONE			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3720	POSTAGE	200.00	189.07	200.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3810	WATER	2,994.10	3,952.39	4,212.93
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3820	SEWAGE	8,240.24	10,906.83	12,006.78

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3840	GARBAGE COLLECTION	1,892.03	3,514.31	3,337.47
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	500.00	1,979.63	500.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	3---	PURCHASED SERVICES	19,766.37	25,474.39	25,697.18
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	4100	NATURAL GAS	1,849.01	1,109.21	1,363.48
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	4200	BOTTLED GAS			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	4300	ELECTRICITY	86,109.17	76,780.81	91,044.32
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	4500	GASOLINE	250.00	415.10	250.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	4---	UTILITIES	88,208.18	78,305.12	92,657.80
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	5100	SUPPLIES	15,600.00	16,794.67	16,734.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		47.18	
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	5200	TEXTBOOKS	764.00	824.62	742.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	5300	PERIODICALS			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	16,364.00	17,666.47	17,476.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6100	LIBRARY BOOKS	1,000.00	79.28	1,000.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		33.99	
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6400	FURNITURE, FIXTURES AND EQUIP			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6410	INVENTORY EQUIPMENT			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,695.00	1,689.10	3,676.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		182.97	
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	6---	CAPITAL OUTLAY	4,695.00	1,985.34	4,676.00
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	7500	OTHER PERSONAL SERVICES			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	7---	OTHER EXPENSES			
IRBY, W.W.	ELEMENTARY	0571	1000 GENERAL FUND	----	GENERAL FUND	2,898,054.86	2,952,318.12	3,037,128.45
IRBY, W.W.	ELEMENTARY	0571	----	----	IRBY, W.W. ELEMENTARY	2,898,054.86	2,952,318.12	3,037,128.45

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	243,493.75	239,817.41	248,449.75
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1200	TEACHER SALARIES	2,363,679.25	2,416,493.01	2,450,038.50
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	324,116.50	313,128.13	325,245.75
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		8,623.56	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	66,855.62	61,179.49	68,693.39
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	360,370.91	346,936.95	368,330.79
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1---	SALARIES	3,358,516.03	3,386,178.55	3,460,758.18
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2100	RETIREMENT	366,944.20	365,393.41	409,064.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2200	SOCIAL SECURITY	246,846.08	250,443.54	256,778.09
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2300	GROUP INSURANCE	495,755.48	499,183.16	512,674.51
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	17,128.42	17,028.71	17,649.88
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2910	TERMINAL SICK PAY	41,981.47	38,682.33	42,703.26
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,168,655.65	1,170,731.15	1,238,869.74
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3300	TRAVEL	200.00		
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	6,700.00	5,360.99	2,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3600	RENTALS	840.00	4,107.88	900.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	9,200.26	10,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3710	TELEPHONE			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3720	POSTAGE	500.00	580.00	600.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3810	WATER	9,169.80	5,870.96	10,490.03
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3820	SEWAGE	21,834.71	13,288.22	24,617.59
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3840	GARBAGE COLLECTION	11,621.34	12,070.30	11,899.29
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	200.00	4,449.56	100.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3---	PURCHASED SERVICES	61,065.85	54,928.17	60,606.91
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4100	NATURAL GAS		-3.77	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4200	BOTTLED GAS	133,455.93	183,942.23	240,856.52
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4300	ELECTRICITY	219,975.13	284,895.89	279,792.14
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4500	GASOLINE	700.00	211.55	175.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4---	UTILITIES	354,131.06	469,045.90	520,823.66

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5100	SUPPLIES	39,518.00	40,536.74	53,171.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	126.46	200.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5200	TEXTBOOKS	1,610.00	1,613.80	1,902.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5300	PERIODICALS		156.59	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	41,628.00	42,433.59	55,273.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,792.00		3,169.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	300.00	87.49	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		7,272.80	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	11,869.00	7,872.84	19,872.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	700.00	1,093.93	1,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP	500.00		
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	500.00	183.64	200.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE	500.00		
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,161.00	16,510.70	24,241.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7300	DUES AND FEES	1,000.00	1,376.00	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7---	OTHER EXPENSES	1,000.00	1,376.00	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	----	GENERAL FUND	5,002,157.59	5,141,204.06	5,360,572.49
OAK VIEW MIDDLE	0591	----		----	OAK VIEW MIDDLE	5,002,157.59	5,141,204.06	5,360,572.49
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0601	CHALLENGE AT ALACH ACADEMY							
CHALLENGE AT ALACH ACADEMY	0601	1000	GENERAL FUND	1200	TEACHER SALARIES			
CHALLENGE AT ALACH ACADEMY	0601	1000	GENERAL FUND	1---	SALARIES			
CHALLENGE AT ALACH ACADEMY	0601	1000	GENERAL FUND	----	GENERAL FUND			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0601	CHALLENGE AT ALACH ACADEMY							
CHALLENGE AT ALACH ACADEMY	0601	----		----	CHALLENGE AT ALACH ACADEMY			
0602	FORMER ALACHUA ACADEMY							
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	1200	TEACHER SALARIES			146,475.00
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	1---	SALARIES			146,475.00
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	2100	RETIREMENT			16,885.62
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	2200	SOCIAL SECURITY			11,205.35
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	2300	GROUP INSURANCE			18,955.00
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS			747.00
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	2910	TERMINAL SICK PAY			
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS			47,792.97
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	120,132.00	171,206.00	
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	3---	PURCHASED SERVICES	120,132.00	171,206.00	
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	5100	SUPPLIES			5,000.00
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES			5,000.00
FORMER ALACHUA ACADEMY	0602	1000	GENERAL FUND	----	GENERAL FUND	120,132.00	171,206.00	199,267.97
FORMER ALACHUA ACADEMY	0602	----		----	FORMER ALACHUA ACADEMY	120,132.00	171,206.00	199,267.97
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0603	AMIKIDS							
AMIKIDS	0603	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	153,664.00	117,541.00	120,914.00
AMIKIDS	0603	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0603	AMIKIDS							
AMIKIDS	0603	1000	GENERAL FUND	3---	PURCHASED SERVICES	153,664.00	117,541.00	120,914.00
AMIKIDS	0603	1000	GENERAL FUND	----	GENERAL FUND	153,664.00	117,541.00	120,914.00
AMIKIDS	0603	----		----	AMIKIDS	153,664.00	117,541.00	120,914.00
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0604	PACE-CENTER FOR GIRLS							
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	348,857.00	450,811.00	415,140.00
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	3---	PURCHASED SERVICES	348,857.00	450,811.00	415,140.00
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	----	GENERAL FUND	348,857.00	450,811.00	415,140.00
PACE-CENTER FOR GIRLS	0604	----		----	PACE-CENTER FOR GIRLS	348,857.00	450,811.00	415,140.00
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0924	SFC DUAL ENROLLMENT							
SFC DUAL ENROLLMENT	0924	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,450,000.00	1,550,541.00	1,450,000.00
SFC DUAL ENROLLMENT	0924	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,450,000.00	1,550,541.00	1,450,000.00
SFC DUAL ENROLLMENT	0924	1000	GENERAL FUND	----	GENERAL FUND	1,450,000.00	1,550,541.00	1,450,000.00
SFC DUAL ENROLLMENT	0924	----		----	SFC DUAL ENROLLMENT	1,450,000.00	1,550,541.00	1,450,000.00
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0950	ONE ROOM SCHOOL HOUSE							
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	1,126,413.00	1,055,967.63	1,183,182.00
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,126,413.00	1,055,967.63	1,183,182.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0950					ONE ROOM SCHOOL HOUSE			
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	----	GENERAL FUND	1,126,413.00	1,055,967.63	1,183,182.00
ONE ROOM SCHOOL HOUSE	0950	----		----	ONE ROOM SCHOOL HOUSE	1,126,413.00	1,055,967.63	1,183,182.00
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0951					MICANOPY AREA COOPERATIVE SCH.			
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	1,277,630.00	1,312,074.23	1,386,237.00
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,277,630.00	1,312,074.23	1,386,237.00
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	----	GENERAL FUND	1,277,630.00	1,312,074.23	1,386,237.00
MICANOPY AREA COOPERATIVE SCH.	0951	----		----	MICANOPY AREA COOPERATIVE SCH.	1,277,630.00	1,312,074.23	1,386,237.00
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0953					CARING & SHARING LEARNING SCH.			
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	1,044,869.00	1,143,370.07	1,231,485.00
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,044,869.00	1,143,370.07	1,231,485.00
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	----	GENERAL FUND	1,044,869.00	1,143,370.07	1,231,485.00
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	1,044,869.00	1,143,370.07	1,231,485.00
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0955					EINSTEIN MONTESSORI SCHOOL			
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	790,668.00	732,210.86	802,823.00
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	3---	PURCHASED SERVICES	790,668.00	732,210.86	802,823.00
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	----	GENERAL FUND	790,668.00	732,210.86	802,823.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0955	EINSTEIN MONTESSORI		SCHOOL					
EINSTEIN MONTESSORI SCHOOL	0955	----		----	EINSTEIN MONTESSORI SCHOOL	790,668.00	732,210.86	802,823.00
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0956	EXPRESSIONS LEARN.		ARTS ACAD.					
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	558,060.00	501,168.00	520,036.00
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	3---	PURCHASED SERVICES	558,060.00	501,168.00	520,036.00
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	----	GENERAL FUND	558,060.00	501,168.00	520,036.00
EXPRESSIONS LEARN. ARTS ACAD.	0956	----		----	EXPRESSIONS LEARN. ARTS ACAD.	558,060.00	501,168.00	520,036.00
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0957	ALACHUA LEARNING CENTER		ELEM					
ALACHUA LEARNING CENTER ELEM	0957	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	676,190.00	653,702.09	670,591.00
ALACHUA LEARNING CENTER ELEM	0957	1000	GENERAL FUND	3---	PURCHASED SERVICES	676,190.00	653,702.09	670,591.00
ALACHUA LEARNING CENTER ELEM	0957	1000	GENERAL FUND	----	GENERAL FUND	676,190.00	653,702.09	670,591.00
ALACHUA LEARNING CENTER ELEM	0957	----		----	ALACHUA LEARNING CENTER ELEM	676,190.00	653,702.09	670,591.00
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0958	GENESIS PREPARATORY		SCHOOL					
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	3---	PURCHASED SERVICES			
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	----	GENERAL FUND			
GENESIS PREPARATORY SCHOOL	0958	----		----	GENESIS PREPARATORY SCHOOL			

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0961	MICANOPY ACADEMY							
MICANOPY ACADEMY	0961	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	458,470.00	455,047.45	458,434.00
MICANOPY ACADEMY	0961	1000	GENERAL FUND	3---	PURCHASED SERVICES	458,470.00	455,047.45	458,434.00
MICANOPY ACADEMY	0961	1000	GENERAL FUND	----	GENERAL FUND	458,470.00	455,047.45	458,434.00
MICANOPY ACADEMY	0961	----		----	MICANOPY ACADEMY	458,470.00	455,047.45	458,434.00
						=====	=====	=====
0981	HEALTHY LEARNING ACADEMY							
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	643,399.00	639,432.21	706,402.00
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	3---	PURCHASED SERVICES	643,399.00	639,432.21	706,402.00
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	----	GENERAL FUND	643,399.00	639,432.21	706,402.00
HEALTHY LEARNING ACADEMY	0981	----		----	HEALTHY LEARNING ACADEMY	643,399.00	639,432.21	706,402.00
						=====	=====	=====
0991	SIA TECHNOLOGIES							
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	911,157.00	652,127.60	612,841.00
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	3---	PURCHASED SERVICES	911,157.00	652,127.60	612,841.00
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	----	GENERAL FUND	911,157.00	652,127.60	612,841.00
SIA TECHNOLOGIES	0991	----		----	SIA TECHNOLOGIES	911,157.00	652,127.60	612,841.00
						=====	=====	=====

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1003	North Central Florida Charter							
North Central Florida Charter	1003	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
North Central Florida Charter	1003	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	1,232,126.00	1,033,625.38	973,089.00
North Central Florida Charter	1003	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,232,126.00	1,033,625.38	973,089.00
North Central Florida Charter	1003	1000	GENERAL FUND	----	GENERAL FUND	1,232,126.00	1,033,625.38	973,089.00
North Central Florida Charter	1003	----		----	North Central Florida Charter	1,232,126.00	1,033,625.38	973,089.00
						=====	=====	=====
1011	ALACHUA LEARNING CENTER MIDDLE							
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	346,119.00	288,655.15	309,765.00
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	3---	PURCHASED SERVICES	346,119.00	288,655.15	309,765.00
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	----	GENERAL FUND	346,119.00	288,655.15	309,765.00
ALACHUA LEARNING CENTER MIDDLE	1011	----		----	ALACHUA LEARNING CENTER MIDDLE	346,119.00	288,655.15	309,765.00
						=====	=====	=====
1012	BOULWARE SPRINGS CHARTER SCH							
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	893,740.00	954,206.00	1,029,675.00
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	3---	PURCHASED SERVICES	893,740.00	954,206.00	1,029,675.00
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	----	GENERAL FUND	893,740.00	954,206.00	1,029,675.00
BOULWARE SPRINGS CHARTER SCH	1012	----		----	BOULWARE SPRINGS CHARTER SCH	893,740.00	954,206.00	1,029,675.00
						=====	=====	=====

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1013	RESILIENCE CHARTER							
RESILIENCE CHARTER	1013	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	603,783.00	638,430.22	700,911.00
RESILIENCE CHARTER	1013	1000	GENERAL FUND	3---	PURCHASED SERVICES	603,783.00	638,430.22	700,911.00
RESILIENCE CHARTER	1013	1000	GENERAL FUND	----	GENERAL FUND	603,783.00	638,430.22	700,911.00
RESILIENCE CHARTER	1013	----		----	RESILIENCE CHARTER	603,783.00	638,430.22	700,911.00
						=====	=====	=====
7004	MIDDLE & HIGH ESCHOOL							
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	160,668.00	115,184.52	89,430.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1200	TEACHER SALARIES	600,125.11	739,780.39	663,132.73
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES			22,250.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		28,468.66	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	187,328.04	199,754.20	185,004.90
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	134,205.12	147,663.31	172,730.88
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1---	SALARIES	1,082,326.27	1,230,851.08	1,132,548.51
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2100	RETIREMENT	127,535.76	125,493.50	135,641.26
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2200	SOCIAL SECURITY	81,247.02	90,486.88	81,079.93
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2300	GROUP INSURANCE	196,747.45	192,603.11	207,519.23
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	5,519.86	5,055.20	5,572.01
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2910	TERMINAL SICK PAY	13,529.05	12,497.59	13,656.86
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	424,579.14	426,136.28	443,469.29
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3300	TRAVEL		329.30	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3600	RENTALS		29.92	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3620	COPIER METER READING		563.91	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3720	POSTAGE		11.00	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		90.00	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
7004	MIDDLE & HIGH	ESCHOOL						
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3---	PURCHASED SERVICES		1,024.13	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5100	SUPPLIES	5,000.00	1,908.04	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5200	TEXTBOOKS		172.64	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	5,000.00	2,080.68	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,000.00	546.93	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			40,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6---	CAPITAL OUTLAY	5,000.00	546.93	40,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	7300	DUES AND FEES	270,000.00	219,745.00	200,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	7---	OTHER EXPENSES	270,000.00	219,745.00	200,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	----	GENERAL FUND	1,786,905.41	1,880,384.10	1,816,017.80
MIDDLE & HIGH ESCHOOL	7004	----		----	MIDDLE & HIGH ESCHOOL	1,786,905.41	1,880,384.10	1,816,017.80
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7023	ELEMENTARY	ESCHOOL						
ELEMENTARY ESCHOOL	7023	1000	GENERAL FUND	1200	TEACHER SALARIES	126,092.00	300,271.77	326,185.00
ELEMENTARY ESCHOOL	7023	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES			22,250.00
ELEMENTARY ESCHOOL	7023	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		30,376.15	
ELEMENTARY ESCHOOL	7023	1000	GENERAL FUND	1---	SALARIES	126,092.00	330,647.92	348,435.00
ELEMENTARY ESCHOOL	7023	1000	GENERAL FUND	2100	RETIREMENT	13,643.16	34,949.22	41,498.62

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
7023	ELEMENTARY	ESCHOOL						
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2200	SOCIAL SECURITY	9,082.21	23,990.48	25,385.50
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2300	GROUP INSURANCE	18,991.50	43,141.42	44,280.40
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	643.06	1,531.25	1,777.02
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2910	TERMINAL SICK PAY	1,576.15	3,753.40	4,355.46
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	43,936.08	107,365.77	117,297.00
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3300	TRAVEL			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3720	POSTAGE			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3---	PURCHASED SERVICES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5100	SUPPLIES	4,000.00	131.93	4,000.00
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5200	TEXTBOOKS			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	4,000.00	131.93	4,000.00
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	6---	CAPITAL OUTLAY			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	7300	DUES AND FEES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	7---	OTHER EXPENSES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	----	GENERAL FUND	174,028.08	438,145.62	469,732.00
ELEMENTARY	ESCHOOL	7023	----	----	ELEMENTARY ESCHOOL	174,028.08	438,145.62	469,732.00
Grand Expense Totals						176,707,748.73	175,648,298.53	178,097,710.96

**School Budget
Summary Reports
Federal Funds**

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	127,389.00		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	39,648.44		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	279.56		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	167,317.00		
EARLY LEARNING ACADEMY DUVAL	0022	4450	ESSER III	1---	SALARIES		9,000.00	
EARLY LEARNING ACADEMY DUVAL	0022	4450	ESSER III	2---	EMPLOYEE BENEFITS		686.46	
EARLY LEARNING ACADEMY DUVAL	0022	4450	ESSER III	----	ESSER III		9,686.46	
EARLY LEARNING ACADEMY DUVAL	0022	----		----	EARLY LEARNING ACADEMY DUVAL	167,317.00	9,686.46	
0031	PARKER, C.B. ELEMENTARY							
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	1---	SALARIES	157,833.09	119,218.05	162,039.06
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	94,855.99	70,137.83	80,161.87
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	21,241.52	2,176.92	26,813.60
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	4---	UTILITIES	8,969.30	18,159.55	9,345.79
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	205,973.76	173,809.73	188,149.22
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,921.64	908.16	2,999.74
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,574.55	12,380.90	14,126.24
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	9---	TRANSFERS			8,365.80
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	505,369.85	396,791.14	492,001.32
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	246,284.02	217,092.92	223,170.97
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	89,990.97	84,071.57	86,094.09
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,568.00	13,347.00	14,593.46
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,244.50	5,819.01	6,973.15
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		1,244.53	
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	354,087.49	321,575.03	330,831.67
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		6,949.97	
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0031	PARKER, C.B.	ELEMENTARY						
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		8,768.73	
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	1---	SALARIES	26,091.33	52,375.76	
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	2---	EMPLOYEE BENEFITS	16,350.80	22,058.06	
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	3---	PURCHASED SERVICES		1,384.50	
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,420.69	
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	----	ESSER II	42,442.13	79,239.01	
PARKER, C.B. ELEMENTARY	0031	4450	ESSER III	1---	SALARIES		161,250.00	
PARKER, C.B. ELEMENTARY	0031	4450	ESSER III	2---	EMPLOYEE BENEFITS		12,132.13	
PARKER, C.B. ELEMENTARY	0031	4450	ESSER III	----	ESSER III		173,382.13	
PARKER, C.B. ELEMENTARY	0031	----		----	PARKER, C.B. ELEMENTARY	901,899.47	979,756.04	822,832.99
0041	FOSTER, STEPHEN	ELEMENTARY						
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	1---	SALARIES	133,998.73	120,484.74	246,663.54
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	74,237.49	68,627.62	114,463.08
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,270.41	3,026.96	22,239.33
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	4---	UTILITIES	7,714.75	9,726.89	7,751.45
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	227,732.97	251,029.16	185,428.13
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,512.98	3,960.28	2,487.99
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,675.85	11,122.62	11,716.38
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	9---	TRANSFERS			6,938.64
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	476,143.18	467,978.27	597,688.54
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	262,562.33	253,090.28	273,146.32
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	108,743.35	101,814.69	123,713.13
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,855.00	3,954.00	24,068.07
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	5,679.67	4,014.78	2,387.24
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		-0.01	7,740.00
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		21,987.50	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0041	FOSTER, STEPHEN		ELEMENTARY					
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	380,840.35	384,861.24	431,054.76
FOSTER, STEPHEN ELEMENTARY	0041	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
FOSTER, STEPHEN ELEMENTARY	0041	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	1---	SALARIES	19,116.33	69,559.73	
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	2---	EMPLOYEE BENEFITS	11,525.72	30,848.63	
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	5---	MATERIALS AND SUPPLIES		2,467.28	
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	----	ESSER II	30,642.05	102,875.64	
FOSTER, STEPHEN ELEMENTARY	0041	4450	ESSER III	1---	SALARIES		154,250.00	
FOSTER, STEPHEN ELEMENTARY	0041	4450	ESSER III	2---	EMPLOYEE BENEFITS		11,666.52	
FOSTER, STEPHEN ELEMENTARY	0041	4450	ESSER III	5---	MATERIALS AND SUPPLIES		1,531.75	468.25
FOSTER, STEPHEN ELEMENTARY	0041	4450	ESSER III	6---	CAPITAL OUTLAY		403.86	
FOSTER, STEPHEN ELEMENTARY	0041	4450	ESSER III	----	ESSER III		167,852.13	468.25
FOSTER, STEPHEN ELEMENTARY	0041	----		----	FOSTER, STEPHEN ELEMENTARY	887,625.58	1,125,386.04	1,029,211.55
0052	A. QUINN JONES							
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	1---	SALARIES	9,853.84	6,400.80	95,438.68
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	4,548.92	3,172.40	55,114.85
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	2,478.56	852.50	3,147.38
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4---	UTILITIES	1,046.57	2,573.97	1,097.02
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	24,033.90		22,084.95
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	340.91		352.10
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,583.94		1,658.14
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	9---	TRANSFERS			8,901.66
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	43,886.64	12,999.67	187,794.78
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	97,432.93	110,099.84	196,468.38

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0052	A. QUINN JONES							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	60,376.54	53,618.12	90,111.04
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,440.00	20,691.04	21,430.18
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	1,268.83	6,369.95	4,554.06
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			15,653.56
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	174,518.30	190,778.95	328,217.22
A. QUINN JONES	0052	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		614.39	
A. QUINN JONES	0052	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		614.39	
A. QUINN JONES	0052	4430	ESSER II	1---	SALARIES	53,134.62	42,885.09	
A. QUINN JONES	0052	4430	ESSER II	2---	EMPLOYEE BENEFITS	30,916.64	13,838.91	
A. QUINN JONES	0052	4430	ESSER II	5---	MATERIALS AND SUPPLIES		37.74	
A. QUINN JONES	0052	4430	ESSER II	----	ESSER II	84,051.26	56,761.74	
A. QUINN JONES	0052	4450	ESSER III	1---	SALARIES		114,750.00	
A. QUINN JONES	0052	4450	ESSER III	2---	EMPLOYEE BENEFITS		8,689.59	
A. QUINN JONES	0052	4450	ESSER III	----	ESSER III		123,439.59	
A. QUINN JONES	0052	----		----	A. QUINN JONES	302,456.20	384,594.34	516,012.00
0071	LAKE FOREST ELEMENTARY							
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	1---	SALARIES	153,100.65	58,824.28	33,634.97
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	83,856.09	38,357.64	14,676.00
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	22,419.66	2,588.12	28,531.08
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4---	UTILITIES	9,466.78	7,036.39	9,944.42
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	259,029.75	205,510.84	221,799.13
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,083.67	1,634.83	3,191.89
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	14,327.44	7,076.29	15,031.09
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	9---	TRANSFERS			2,012.76
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	545,284.04	321,028.39	328,821.34

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0071	LAKE FOREST		ELEMENTARY					
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	382,583.00	392,844.61	367,179.48
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	144,267.89	115,893.43	162,607.19
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	76,882.00	50,057.16	28,951.05
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	23,643.22	24,685.17	9,502.67
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		2,980.44	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	7,942.36	4,483.35	9,208.81
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	635,318.47	590,944.16	577,449.20
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		7,443.85	
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		9,262.61	
LAKE FOREST ELEMENTARY	0071	4430	ESSER II	1---	SALARIES	41,028.25	97,812.56	23,657.34
LAKE FOREST ELEMENTARY	0071	4430	ESSER II	2---	EMPLOYEE BENEFITS	26,021.45	42,087.04	14,266.36
LAKE FOREST ELEMENTARY	0071	4430	ESSER II	5---	MATERIALS AND SUPPLIES		829.51	
LAKE FOREST ELEMENTARY	0071	4430	ESSER II	----	ESSER II	67,049.70	140,729.11	37,923.70
LAKE FOREST ELEMENTARY	0071	4450	ESSER III	1---	SALARIES		149,250.00	
LAKE FOREST ELEMENTARY	0071	4450	ESSER III	2---	EMPLOYEE BENEFITS		11,257.71	
LAKE FOREST ELEMENTARY	0071	4450	ESSER III	----	ESSER III		160,507.71	
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	1,247,652.21	1,222,471.98	944,194.24
0081	LANIER, SIDNEY		CENTER					
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	1---	SALARIES	117,110.62	115,051.15	74,963.75
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	67,006.65	68,827.89	37,495.22
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	4,872.52	3,885.75	6,451.17
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4---	UTILITIES	2,057.44	4,184.33	2,248.55
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	47,247.70	211,451.29	45,267.55
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	670.19	2,070.27	721.72
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	3,113.82	8,723.58	3,398.69

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	9---	TRANSFERS			9,226.94
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	242,078.94	414,194.26	179,773.59
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	425,262.53	369,664.42	412,135.69
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	251,295.06	221,007.14	225,717.79
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	14,740.60	14,623.28	6,703.53
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	914.71	1,866.47	618.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	450.00		
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	692,662.90	607,161.31	645,175.01
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		6,163.75	
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		171.37	
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		6,335.12	
LANIER, SIDNEY CENTER	0081	4430	ESSER II	1---	SALARIES	70,713.48	121,607.81	24,633.84
LANIER, SIDNEY CENTER	0081	4430	ESSER II	2---	EMPLOYEE BENEFITS	36,220.31	30,949.11	12,884.61
LANIER, SIDNEY CENTER	0081	4430	ESSER II	3---	PURCHASED SERVICES		2,118.44	
LANIER, SIDNEY CENTER	0081	4430	ESSER II	5---	MATERIALS AND SUPPLIES		1,350.58	
LANIER, SIDNEY CENTER	0081	4430	ESSER II	----	ESSER II	106,933.79	156,025.94	37,518.45
LANIER, SIDNEY CENTER	0081	4450	ESSER III	1---	SALARIES		181,000.00	
LANIER, SIDNEY CENTER	0081	4450	ESSER III	2---	EMPLOYEE BENEFITS		13,763.95	
LANIER, SIDNEY CENTER	0081	4450	ESSER III	6---	CAPITAL OUTLAY		26,250.00	623,895.00
LANIER, SIDNEY CENTER	0081	4450	ESSER III	----	ESSER III		221,013.95	623,895.00
LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	1,041,675.63	1,404,730.58	1,486,362.05

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget	
0091	LITTLEWOOD	ELEMENTARY							
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	1---	SALARIES	135,832.67	120,043.75	164,586.11
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	83,943.18	72,207.24	75,178.20
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	23,445.86	3,327.32	29,573.67
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	4---	UTILITIES	9,900.11	8,501.70	10,307.81
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	227,348.74	268,552.10	251,034.46
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,224.82	7,405.14	3,308.51
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	14,983.25	15,530.59	15,580.35
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	9---	TRANSFERS			4,664.97
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	498,678.63	495,567.84	554,234.08
LITTLEWOOD	ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	327,649.65	320,069.12	304,606.71
LITTLEWOOD	ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	157,839.65	132,400.19	112,262.96
LITTLEWOOD	ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	34,031.08	11,115.00	29,415.95
LITTLEWOOD	ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,672.29	8,124.49	14,320.55
LITTLEWOOD	ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		8,696.77	
LITTLEWOOD	ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		750.00	
LITTLEWOOD	ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	527,192.67	481,155.57	460,606.17
LITTLEWOOD	ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		1,895.59	
LITTLEWOOD	ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
LITTLEWOOD	ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,714.35	
LITTLEWOOD	ELEMENTARY	0091	4430	ESSER II	1---	SALARIES	18,834.36	85,594.03	
LITTLEWOOD	ELEMENTARY	0091	4430	ESSER II	2---	EMPLOYEE BENEFITS	12,734.19	26,305.69	
LITTLEWOOD	ELEMENTARY	0091	4430	ESSER II	5---	MATERIALS AND SUPPLIES		2,866.52	
LITTLEWOOD	ELEMENTARY	0091	4430	ESSER II	----	ESSER II	31,568.55	114,766.24	
LITTLEWOOD	ELEMENTARY	0091	4450	ESSER III	1---	SALARIES		243,500.00	
LITTLEWOOD	ELEMENTARY	0091	4450	ESSER III	2---	EMPLOYEE BENEFITS		18,380.35	
LITTLEWOOD	ELEMENTARY	0091	4450	ESSER III	----	ESSER III		261,880.35	
LITTLEWOOD	ELEMENTARY	0091	----		----	LITTLEWOOD ELEMENTARY	1,057,439.85	1,357,084.35	1,014,840.25

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0101	METCALFE, W.A. ELEMENTARY							
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	1---	SALARIES	192,631.43	90,555.18	174,854.31
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	117,774.68	56,328.43	91,382.80
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	29,521.74	2,567.91	14,951.88
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	4---	UTILITIES	12,465.66	8,688.08	5,211.43
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	307,986.05	176,065.49	126,257.52
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,060.51	2,830.08	1,672.72
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	18,866.08	5,723.91	7,877.13
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	9---	TRANSFERS			8,971.44
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	683,306.15	342,759.08	431,179.23
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	178,535.19	167,683.49	293,385.63
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	85,977.99	76,181.28	121,580.43
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	27,074.03	10,096.43	
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	28,258.55	35,216.50	1,882.78
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	238.50	3,198.80	
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		24,912.50	
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	320,084.26	317,289.00	416,848.84
METCALFE, W.A. ELEMENTARY	0101	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
METCALFE, W.A. ELEMENTARY	0101	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	
METCALFE, W.A. ELEMENTARY	0101	4430	ESSER II	1---	SALARIES	18,032.14	41,190.09	
METCALFE, W.A. ELEMENTARY	0101	4430	ESSER II	2---	EMPLOYEE BENEFITS	12,557.52	21,326.28	
METCALFE, W.A. ELEMENTARY	0101	4430	ESSER II	5---	MATERIALS AND SUPPLIES		1,671.87	
METCALFE, W.A. ELEMENTARY	0101	4430	ESSER II	----	ESSER II	30,589.66	64,188.24	
METCALFE, W.A. ELEMENTARY	0101	4450	ESSER III	1---	SALARIES		77,500.00	
METCALFE, W.A. ELEMENTARY	0101	4450	ESSER III	2---	EMPLOYEE BENEFITS		5,851.48	
METCALFE, W.A. ELEMENTARY	0101	4450	ESSER III	----	ESSER III		83,351.48	
METCALFE, W.A. ELEMENTARY	0101	----		----	METCALFE, W.A. ELEMENTARY	1,033,980.07	809,406.56	848,028.07

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	1---	SALARIES	175,087.15	147,843.43	151,432.69
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	103,137.02	95,912.96	74,841.22
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	24,342.22	3,889.85	28,754.77
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	4---	UTILITIES	10,278.60	5,536.76	10,022.39
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	294,868.33	306,212.85	232,624.94
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,348.11	3,155.60	3,216.90
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,556.07	10,965.69	15,148.92
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	9---	TRANSFERS			10,494.95
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	626,617.50	573,517.14	526,536.78
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	413,839.88	377,528.23	328,944.36
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	167,104.53	107,721.86	107,906.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	40,130.00	30,684.96	70,712.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	52,498.21	21,602.60	15,249.20
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	20,700.00	25,314.36	11,601.45
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	11,203.56	4,142.97	10,441.76
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	705,476.18	566,994.98	544,855.27
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		7,639.50	
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		9,458.26	
WILLIAMS, JOSEPH ELEMENTARY	0111	4430	ESSER II	1---	SALARIES	31,790.36	57,625.62	26,465.88
WILLIAMS, JOSEPH ELEMENTARY	0111	4430	ESSER II	2---	EMPLOYEE BENEFITS	20,193.22	24,194.29	12,893.71
WILLIAMS, JOSEPH ELEMENTARY	0111	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,837.66	
WILLIAMS, JOSEPH ELEMENTARY	0111	4430	ESSER II	----	ESSER II	51,983.58	85,657.57	39,359.59
WILLIAMS, JOSEPH ELEMENTARY	0111	4450	ESSER III	1---	SALARIES		142,250.00	
WILLIAMS, JOSEPH ELEMENTARY	0111	4450	ESSER III	2---	EMPLOYEE BENEFITS		10,765.94	
WILLIAMS, JOSEPH ELEMENTARY	0111	4450	ESSER III	----	ESSER III		153,015.94	
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	1,384,077.26	1,388,643.89	1,110,751.64

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	1---	SALARIES	190,497.26	143,284.52	228,415.43
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	117,511.06	94,495.84	116,737.35
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	24,297.33	3,932.00	33,637.80
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4---	UTILITIES	10,259.63	8,107.85	11,724.37
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	235,605.16	239,140.99	236,034.34
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,341.94	3,502.75	3,763.19
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,527.38	18,012.91	17,721.47
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	9---	TRANSFERS			7,180.40
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	597,039.76	510,476.86	655,214.35
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	29,172.24	29,936.34	6,071.04
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	16,266.10	24,458.39	3,485.77
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		99.00	
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		592.96	
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		53.52	
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		23,412.50	
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	45,438.34	78,552.71	9,556.81
LINCOLN, ABRAHAM MIDDLE	0112	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		26,773.93	
LINCOLN, ABRAHAM MIDDLE	0112	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		386.85	
LINCOLN, ABRAHAM MIDDLE	0112	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		27,160.78	
LINCOLN, ABRAHAM MIDDLE	0112	4430	ESSER II	1---	SALARIES	50,404.14	43,512.10	
LINCOLN, ABRAHAM MIDDLE	0112	4430	ESSER II	2---	EMPLOYEE BENEFITS	28,226.35	20,880.92	
LINCOLN, ABRAHAM MIDDLE	0112	4430	ESSER II	5---	MATERIALS AND SUPPLIES		265.83	
LINCOLN, ABRAHAM MIDDLE	0112	4430	ESSER II	----	ESSER II	78,630.49	64,658.85	
LINCOLN, ABRAHAM MIDDLE	0112	4450	ESSER III	1---	SALARIES		120,000.00	
LINCOLN, ABRAHAM MIDDLE	0112	4450	ESSER III	2---	EMPLOYEE BENEFITS		9,068.47	
LINCOLN, ABRAHAM MIDDLE	0112	4450	ESSER III	6---	CAPITAL OUTLAY		13,000.00	325,000.00
LINCOLN, ABRAHAM MIDDLE	0112	4450	ESSER III	----	ESSER III		142,068.47	325,000.00

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	----		----	LINCOLN, ABRAHAM MIDDLE	721,108.59	822,917.67	989,771.16
0121	BISHOP, HOWARD W. MIDDLE							
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	1---	SALARIES	157,455.06	121,636.25	222,727.55
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	77,810.23	68,403.88	122,377.29
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	16,723.94	2,790.00	23,014.22
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	4---	UTILITIES	7,061.74	18,540.47	8,021.54
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	129,167.86	254,337.42	161,489.33
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,300.28	7,615.40	2,574.69
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	10,687.55	14,249.09	12,124.63
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	9---	TRANSFERS			15,393.61
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	401,206.66	487,572.51	567,722.86
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	1---	SALARIES		25,785.80	43,948.08
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS		12,567.16	26,380.46
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		38,352.96	70,328.54
BISHOP, HOWARD W. MIDDLE	0121	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		4,405.65	
BISHOP, HOWARD W. MIDDLE	0121	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		386.85	
BISHOP, HOWARD W. MIDDLE	0121	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		4,792.50	
BISHOP, HOWARD W. MIDDLE	0121	4430	ESSER II	1---	SALARIES	21,222.60	27,343.82	
BISHOP, HOWARD W. MIDDLE	0121	4430	ESSER II	2---	EMPLOYEE BENEFITS	15,296.93	10,235.72	
BISHOP, HOWARD W. MIDDLE	0121	4430	ESSER II	----	ESSER II	36,519.53	37,579.54	
BISHOP, HOWARD W. MIDDLE	0121	4450	ESSER III	1---	SALARIES		152,750.00	
BISHOP, HOWARD W. MIDDLE	0121	4450	ESSER III	2---	EMPLOYEE BENEFITS		11,505.75	
BISHOP, HOWARD W. MIDDLE	0121	4450	ESSER III	----	ESSER III		164,255.75	
BISHOP, HOWARD W. MIDDLE	0121	----		----	BISHOP, HOWARD W. MIDDLE	437,726.19	732,553.26	638,051.40

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	1---	SALARIES	233,896.50	165,040.98	171,176.52
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	138,540.10	94,050.63	91,291.13
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	37,744.19	4,095.39	49,338.72
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4---	UTILITIES	15,937.61	15,204.57	17,196.86
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	365,996.01	220,957.04	346,206.64
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	5,191.45	3,537.53	5,519.70
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	24,120.69	14,754.70	25,993.21
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	9---	TRANSFERS			15,740.03
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	821,426.55	517,640.84	722,462.81
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	43,713.72	63,866.58	130,403.67
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	28,705.60	37,357.89	65,016.00
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		99.00	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		-515.84	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		30,125.00	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	72,419.32	130,932.63	195,419.67
WESTWOOD MIDDLE	0141	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,300.00	
WESTWOOD MIDDLE	0141	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		386.85	
WESTWOOD MIDDLE	0141	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,686.85	
WESTWOOD MIDDLE	0141	4430	ESSER II	1---	SALARIES	112,605.74	121,079.72	73,097.68
WESTWOOD MIDDLE	0141	4430	ESSER II	2---	EMPLOYEE BENEFITS	51,665.27	47,183.92	29,990.54
WESTWOOD MIDDLE	0141	4430	ESSER II	3---	PURCHASED SERVICES		1,435.06	
WESTWOOD MIDDLE	0141	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,048.96	
WESTWOOD MIDDLE	0141	4430	ESSER II	----	ESSER II	164,271.01	172,747.66	103,088.22
WESTWOOD MIDDLE	0141	4450	ESSER III	1---	SALARIES		190,750.00	
WESTWOOD MIDDLE	0141	4450	ESSER III	2---	EMPLOYEE BENEFITS		14,443.36	
WESTWOOD MIDDLE	0141	4450	ESSER III	----	ESSER III		205,193.36	
WESTWOOD MIDDLE	0141	----		----	WESTWOOD MIDDLE	1,058,116.88	1,030,201.34	1,020,970.70

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	1---	SALARIES	291,138.71	186,182.12	211,951.55
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	161,630.05	111,624.93	109,070.67
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	42,839.97	4,163.21	50,449.06
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4---	UTILITIES	18,089.33	18,456.98	17,583.87
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	415,408.70	237,079.00	353,997.89
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	5,892.36	465.98	5,643.93
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	27,377.19	18,144.89	26,578.17
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	9---	TRANSFERS			6,258.84
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	962,376.31	576,117.11	781,533.98
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	205,142.67	127,532.20	151,487.76
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	113,366.00	75,018.36	84,915.91
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		5,327.90	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		260.65	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		6,389.94	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	318,508.67	214,529.05	236,403.67
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		6,843.59	
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		227.54	
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		7,071.13	
GAINESVILLE HIGH	0151	4430	ESSER II	1---	SALARIES	2,726.76	61,201.62	
GAINESVILLE HIGH	0151	4430	ESSER II	2---	EMPLOYEE BENEFITS	2,194.12	18,627.39	
GAINESVILLE HIGH	0151	4430	ESSER II	3---	PURCHASED SERVICES		1,682.51	
GAINESVILLE HIGH	0151	4430	ESSER II	5---	MATERIALS AND SUPPLIES		294.95	
GAINESVILLE HIGH	0151	4430	ESSER II	----	ESSER II	4,920.88	81,806.47	
GAINESVILLE HIGH	0151	4450	ESSER III	1---	SALARIES		321,250.00	
GAINESVILLE HIGH	0151	4450	ESSER III	2---	EMPLOYEE BENEFITS		24,220.04	
GAINESVILLE HIGH	0151	4450	ESSER III	----	ESSER III		345,470.04	
GAINESVILLE HIGH	0151	----		----	GAINESVILLE HIGH	1,285,805.86	1,224,993.80	1,017,937.65

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	1---	SALARIES	104,079.98	84,995.86	272,340.31
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	46,575.37	53,245.93	139,324.27
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	15,657.47	1,726.58	20,060.48
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4---	UTILITIES	6,611.43	7,771.99	6,992.01
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	186,670.67	175,924.53	160,754.26
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,153.58	1,837.86	2,244.24
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	10,006.01	6,314.85	10,568.50
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	9---	TRANSFERS			7,414.98
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	371,754.51	331,817.60	619,699.05
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	116,737.58	107,187.62	143,110.97
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	45,158.56	38,171.65	54,673.69
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	25,249.70	23,552.62	20,885.76
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	51,154.61	41,071.47	26,473.56
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	288.62	39.12	515.69
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		12,243.75	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	238,589.07	222,266.23	245,659.67
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		1,733.62	
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,189.97	
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		2,923.59	
ALACHUA ELEMENTARY	0161	4430	ESSER II	1---	SALARIES	19,310.70	55,494.14	
ALACHUA ELEMENTARY	0161	4430	ESSER II	2---	EMPLOYEE BENEFITS	12,854.60	22,533.13	
ALACHUA ELEMENTARY	0161	4430	ESSER II	5---	MATERIALS AND SUPPLIES		1,525.49	
ALACHUA ELEMENTARY	0161	4430	ESSER II	----	ESSER II	32,165.30	79,552.76	
ALACHUA ELEMENTARY	0161	4450	ESSER III	1---	SALARIES		96,000.00	
ALACHUA ELEMENTARY	0161	4450	ESSER III	2---	EMPLOYEE BENEFITS		7,284.15	
ALACHUA ELEMENTARY	0161	4450	ESSER III	6---	CAPITAL OUTLAY		5,661.00	
ALACHUA ELEMENTARY	0161	4450	ESSER III	----	ESSER III		108,945.15	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	----		----	ALACHUA ELEMENTARY	642,508.88	745,505.33	865,358.72
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	1---	SALARIES	126,700.67	95,051.94	70,937.35
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	71,187.06	60,558.92	45,344.87
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,490.45	1,705.00	23,766.08
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4---	UTILITIES	7,807.65	4,047.58	8,283.60
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	233,486.69	224,013.50	199,419.60
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,543.24	2,981.69	2,658.80
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,816.45	8,979.11	12,520.74
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	9---	TRANSFERS			4,234.97
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	472,032.21	397,337.74	367,166.01
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	218,016.84	206,983.79	224,608.64
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	79,156.25	74,168.39	86,155.02
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	13,565.63	18,912.18	1,494.34
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	14,449.29	15,922.59	2,512.06
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,549.85	9,977.40	223.94
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	326,737.86	325,964.35	314,994.00
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	
ARCHER COMMUNITY	0171	4430	ESSER II	1---	SALARIES	18,396.88	40,498.81	
ARCHER COMMUNITY	0171	4430	ESSER II	2---	EMPLOYEE BENEFITS	11,092.94	18,365.25	
ARCHER COMMUNITY	0171	4430	ESSER II	5---	MATERIALS AND SUPPLIES		1,610.36	
ARCHER COMMUNITY	0171	4430	ESSER II	----	ESSER II	29,489.82	60,474.42	
ARCHER COMMUNITY	0171	4450	ESSER III	1---	SALARIES		145,500.00	
ARCHER COMMUNITY	0171	4450	ESSER III	2---	EMPLOYEE BENEFITS		10,968.33	
ARCHER COMMUNITY	0171	4450	ESSER III	----	ESSER III		156,468.33	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	----		----	ARCHER COMMUNITY	828,259.89	942,063.60	682,160.01
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	1---	SALARIES	97,214.80	158,943.81	151,406.97
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	44,401.05	80,785.92	77,657.10
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	11,022.36	1,455.75	13,573.70
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4---	UTILITIES	4,654.23	4,521.51	4,731.07
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	106,881.06	324,783.79	95,245.77
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,516.05	54,984.83	1,518.54
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	7,043.92	15,662.83	7,151.06
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	9---	TRANSFERS			981.98
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	272,733.47	641,138.44	352,266.19
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	190,399.02	182,920.48	241,265.60
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	75,047.61	66,235.81	87,441.98
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	21,595.87	17,011.33	52,675.43
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	26,939.74	25,773.15	9,714.29
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	16,748.89	41,508.57	434.21
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	13,812.00		1,670.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	344,543.13	333,449.34	393,201.51
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		6,405.95	
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		614.39	
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		7,020.34	
HAWTHORNE HIGH	0201	4430	ESSER II	1---	SALARIES	17,172.45	41,103.68	
HAWTHORNE HIGH	0201	4430	ESSER II	2---	EMPLOYEE BENEFITS	3,302.26	20,516.81	
HAWTHORNE HIGH	0201	4430	ESSER II	3---	PURCHASED SERVICES		266.00	
HAWTHORNE HIGH	0201	4430	ESSER II	5---	MATERIALS AND SUPPLIES		709.38	
HAWTHORNE HIGH	0201	4430	ESSER II	----	ESSER II	20,474.71	62,595.87	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	4450	ESSER III	1---	SALARIES		114,500.00	
HAWTHORNE HIGH	0201	4450	ESSER III	2---	EMPLOYEE BENEFITS		8,690.64	
HAWTHORNE HIGH	0201	4450	ESSER III	----	ESSER III		123,190.64	
HAWTHORNE HIGH	0201	----		----	HAWTHORNE HIGH	637,751.31	1,167,394.63	745,467.70
0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	1---	SALARIES	94,770.42	81,710.51	207,205.03
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	51,390.05	55,264.44	100,193.29
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	13,347.62	1,705.00	16,572.50
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	4---	UTILITIES	5,636.08	2,989.24	5,776.30
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	129,428.63	134,043.03	116,288.20
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,835.87	396.57	1,854.02
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	8,529.89	7,173.76	8,730.92
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	9---	TRANSFERS			5,170.60
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	304,938.56	283,282.55	461,790.86
MEBANE, A.L. MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	33,256.80	26,370.49	27,713.07
MEBANE, A.L. MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	19,277.95	15,196.16	14,939.19
MEBANE, A.L. MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	52,534.75	41,566.65	42,652.26
MEBANE, A.L. MIDDLE	0221	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		386.85	
MEBANE, A.L. MIDDLE	0221	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		386.85	
MEBANE, A.L. MIDDLE	0221	4430	ESSER II	1---	SALARIES	4,503.06	13,619.04	
MEBANE, A.L. MIDDLE	0221	4430	ESSER II	2---	EMPLOYEE BENEFITS	2,412.51	4,254.67	
MEBANE, A.L. MIDDLE	0221	4430	ESSER II	5---	MATERIALS AND SUPPLIES		833.06	
MEBANE, A.L. MIDDLE	0221	4430	ESSER II	----	ESSER II	6,915.57	18,706.77	
MEBANE, A.L. MIDDLE	0221	4450	ESSER III	1---	SALARIES		95,750.00	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	4450	ESSER III	2---	EMPLOYEE BENEFITS		7,248.10	
MEBANE, A.L. MIDDLE	0221	4450	ESSER III	5---	MATERIALS AND SUPPLIES		79.00	
MEBANE, A.L. MIDDLE	0221	4450	ESSER III	6---	CAPITAL OUTLAY		62,475.00	
MEBANE, A.L. MIDDLE	0221	4450	ESSER III	----	ESSER III		165,552.10	
MEBANE, A.L. MIDDLE	0221	----		----	MEBANE, A.L. MIDDLE	364,388.88	509,494.92	504,443.12
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	1---	SALARIES	107,854.76	92,701.99	138,015.38
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	47,566.10	56,049.98	81,000.38
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	17,166.87	5,177.67	20,944.92
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4---	UTILITIES	7,248.77	6,013.30	7,300.30
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	166,462.92	132,051.38	146,969.27
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,361.20	50,372.69	2,343.19
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	10,970.61	9,375.41	11,034.45
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	9---	TRANSFERS			6,534.79
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	359,631.23	351,742.42	414,142.68
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	66,323.88	46,125.08	44,866.92
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	34,165.85	28,781.22	28,521.75
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	100,489.73	74,906.30	73,388.67
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		5,066.00	
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		227.54	
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		5,293.54	
NEWBERRY HIGH	0261	4430	ESSER II	1---	SALARIES	22,327.44	51,057.28	
NEWBERRY HIGH	0261	4430	ESSER II	2---	EMPLOYEE BENEFITS	15,550.52	24,906.65	
NEWBERRY HIGH	0261	4430	ESSER II	5---	MATERIALS AND SUPPLIES		466.32	
NEWBERRY HIGH	0261	4430	ESSER II	----	ESSER II	37,877.96	76,430.25	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	4450	ESSER III	1---	SALARIES		133,000.00	
NEWBERRY HIGH	0261	4450	ESSER III	2---	EMPLOYEE BENEFITS		10,076.60	
NEWBERRY HIGH	0261	4450	ESSER III	----	ESSER III		143,076.60	
NEWBERRY HIGH	0261	----		----	NEWBERRY HIGH	497,998.92	651,449.11	487,531.35
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	1---	SALARIES	198,333.75	137,693.26	233,096.79
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	100,412.99	81,332.57	120,834.60
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	29,784.45	4,140.81	37,141.10
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4---	UTILITIES	12,576.59	3,592.60	12,945.41
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	288,812.42	176,820.69	260,616.72
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,096.64	130.47	4,155.11
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	19,033.97	15,463.53	19,567.12
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	9---	TRANSFERS			11,587.97
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	653,050.81	419,173.93	699,944.82
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	72,383.76	44,114.46	80,558.46
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	40,764.96	30,508.66	49,291.14
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	113,148.72	74,623.12	129,849.60
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		5,203.03	
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		227.54	
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		5,430.57	
SANTA FE HIGH	0271	4430	ESSER II	1---	SALARIES	21,403.02	56,270.79	
SANTA FE HIGH	0271	4430	ESSER II	2---	EMPLOYEE BENEFITS	15,258.18	22,413.00	
SANTA FE HIGH	0271	4430	ESSER II	3---	PURCHASED SERVICES		1,340.78	
SANTA FE HIGH	0271	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,097.50	
SANTA FE HIGH	0271	4430	ESSER II	----	ESSER II	36,661.20	83,122.07	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	4450	ESSER III	1---	SALARIES		181,500.00	
SANTA FE HIGH	0271	4450	ESSER III	2---	EMPLOYEE BENEFITS		13,696.64	
SANTA FE HIGH	0271	4450	ESSER III	----	ESSER III		195,196.64	
SANTA FE HIGH	0271	----	----	----	SANTA FE HIGH	802,860.73	777,546.33	829,794.42
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	1---	SALARIES	118,877.67	12,894.06	34,401.98
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	56,660.99	6,364.50	11,817.57
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	16,701.47	2,160.29	18,052.72
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	4---	UTILITIES	7,052.26	7,562.29	6,292.23
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	205,278.92	576.11	151,615.55
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,297.19		2,019.63
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	10,673.19		9,510.74
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	9---	TRANSFERS			5,632.42
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	417,541.69	29,557.25	239,342.84
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	312,978.92	282,652.26	126,534.46
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	149,445.71	113,117.34	147,977.62
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	49,565.03	34,864.75	7,158.64
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	8,062.94	14,890.01	2,897.38
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	16,249.00	12,132.00	
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	3,300.00	3,575.00	
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	539,601.60	461,231.36	284,568.10
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		1,336.65	
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,155.41	
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	1---	SALARIES	18,674.21	40,443.33	
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	2---	EMPLOYEE BENEFITS	8,899.07	13,236.09	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	3---	PURCHASED SERVICES		53.20	
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	5---	MATERIALS AND SUPPLIES		2,510.09	
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	----	ESSER II	27,573.28	56,242.71	
SHELL, CHESTER ELEMENTARY	0281	4450	ESSER III	1---	SALARIES		112,000.00	
SHELL, CHESTER ELEMENTARY	0281	4450	ESSER III	2---	EMPLOYEE BENEFITS		8,487.65	
SHELL, CHESTER ELEMENTARY	0281	4450	ESSER III	----	ESSER III		120,487.65	
SHELL, CHESTER ELEMENTARY	0281	----		----	SHELL, CHESTER ELEMENTARY	984,716.57	670,674.38	523,910.94
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	1---	SALARIES	201,685.47	145,829.09	214,677.13
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	111,255.90	81,959.42	100,681.36
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	29,408.79	4,537.61	40,199.23
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	4---	UTILITIES	12,417.96	10,176.72	14,011.33
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	285,169.87	311,653.84	315,758.53
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,044.98	6,108.77	4,497.24
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	18,793.90	14,176.06	21,178.24
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	9---	TRANSFERS			12,542.11
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	662,776.87	574,441.51	723,545.17
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	369,529.40	300,009.29	331,716.85
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	153,288.99	135,527.36	139,124.01
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	30,310.63	28,200.77	15,619.73
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	10,732.15	23,040.59	16,307.76
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		859.92	899.28
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		2,000.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	563,861.17	489,637.93	503,667.63
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		5,662.48	
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		7,481.24	
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	1---	SALARIES	3,680.01	71,059.32	
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	2---	EMPLOYEE BENEFITS	2,311.68	29,786.25	
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	3---	PURCHASED SERVICES		1,113.63	
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	5---	MATERIALS AND SUPPLIES		2,415.71	
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	7---	OTHER EXPENSES		2,700.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	----	ESSER II	5,991.69	107,074.91	
TERWILLIGER, MYRA ELEMENTARY	0311	4450	ESSER III	1---	SALARIES		153,250.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4450	ESSER III	2---	EMPLOYEE BENEFITS		11,657.55	
TERWILLIGER, MYRA ELEMENTARY	0311	4450	ESSER III	5---	MATERIALS AND SUPPLIES		79.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4450	ESSER III	6---	CAPITAL OUTLAY		7,420.00	79.00
TERWILLIGER, MYRA ELEMENTARY	0311	4450	ESSER III	----	ESSER III		172,406.55	79.00
TERWILLIGER, MYRA ELEMENTARY	0311	----		----	TERWILLIGER, MYRA ELEMENTARY	1,232,629.73	1,351,042.14	1,227,291.80
0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	1---	SALARIES	191,077.49	134,188.43	232,209.82
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	107,445.05	84,184.36	117,982.86
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	36,048.34	3,185.84	48,538.57
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4---	UTILITIES	15,221.54	8,750.62	16,917.97
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	349,551.78	363,232.13	340,592.13
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,958.20	1,635.04	5,430.19
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	23,036.95	16,655.53	25,571.67
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	9---	TRANSFERS			15,143.97
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	727,339.35	611,831.95	802,387.18
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	623,686.64	636,117.01	440,264.53
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	267,951.09	183,506.82	136,635.02
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	61,355.49	23,765.74	64,040.00

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	19,297.77	58,683.09	60,311.46
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,332.13	15,741.17	1,155.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	13,757.30	42,527.58	12,730.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	995,380.42	960,341.41	715,137.85
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	
IDYLWILD ELEMENTARY	0321	4430	ESSER II	1---	SALARIES	72,679.69	43,455.63	
IDYLWILD ELEMENTARY	0321	4430	ESSER II	2---	EMPLOYEE BENEFITS	42,416.98	18,014.37	
IDYLWILD ELEMENTARY	0321	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,307.64	
IDYLWILD ELEMENTARY	0321	4430	ESSER II	----	ESSER II	115,096.67	64,777.64	
IDYLWILD ELEMENTARY	0321	4450	ESSER III	1---	SALARIES		177,500.00	
IDYLWILD ELEMENTARY	0321	4450	ESSER III	2---	EMPLOYEE BENEFITS		13,412.79	
IDYLWILD ELEMENTARY	0321	4450	ESSER III	----	ESSER III		190,912.79	
IDYLWILD ELEMENTARY	0321	----		----	IDYLWILD ELEMENTARY	1,837,816.44	1,829,682.55	1,517,525.03
0331	GLEN SPRINGS ELEMENTARY							
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	1---	SALARIES	120,233.88	84,121.16	139,714.31
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	68,446.54	44,555.72	68,193.25
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	20,348.99	2,178.50	25,008.73
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4---	UTILITIES	8,592.42	10,837.64	8,716.71
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	241,553.02	176,530.25	200,811.13
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,798.87	3,999.30	2,797.82
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,004.17	11,543.39	13,175.39
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	9---	TRANSFERS			7,802.69
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	474,977.89	333,765.96	466,220.03

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0331	GLEN SPRINGS		ELEMENTARY					
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	186,592.03	180,306.30	208,842.93
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	74,568.76	79,088.71	93,379.98
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	18,689.00	11,599.45	4,464.06
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	3,572.33	8,939.47	7,376.42
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,442.28	18,951.40	9,472.15
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	292,864.40	298,885.33	323,535.54
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		1,686.04	
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,504.80	
GLEN SPRINGS ELEMENTARY	0331	4430	ESSER II	1---	SALARIES	17,866.41	51,657.58	
GLEN SPRINGS ELEMENTARY	0331	4430	ESSER II	2---	EMPLOYEE BENEFITS	10,914.30	19,690.78	
GLEN SPRINGS ELEMENTARY	0331	4430	ESSER II	5---	MATERIALS AND SUPPLIES		2,627.85	
GLEN SPRINGS ELEMENTARY	0331	4430	ESSER II	----	ESSER II	28,780.71	73,976.21	
GLEN SPRINGS ELEMENTARY	0331	4450	ESSER III	1---	SALARIES		120,750.00	
GLEN SPRINGS ELEMENTARY	0331	4450	ESSER III	2---	EMPLOYEE BENEFITS		9,093.48	
GLEN SPRINGS ELEMENTARY	0331	4450	ESSER III	----	ESSER III		129,843.48	
GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	796,623.00	839,975.78	789,755.57
0341	RAWLINGS, MARJORIE K		ELEMENTARY					
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	1---	SALARIES	179,309.21	161,259.77	211,037.46
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	112,918.84	99,452.57	109,046.35
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	19,793.43	3,022.11	23,972.78
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	4---	UTILITIES	8,357.84	5,884.59	8,355.63
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	200,848.76	336,297.63	196,113.19
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,722.46	3,158.62	2,681.92
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	12,649.13	13,337.08	12,629.62
RAWLINGS, MARJORIE K ELEMENTARY	0341	4100	FOOD SERVICE FUND	9---	TRANSFERS			7,479.47

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget	
0341	RAWLINGS, MARJORIE K	ELEMENTARY							
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	536,599.67	622,412.37	571,316.42
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	217,505.98	245,059.34	381,031.07
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	93,526.37	90,375.20	154,224.55
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	39,330.00	16,830.00	13,454.90
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	45,670.00	64,602.49	20,603.93
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	43,010.65	52,510.87	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES			1,750.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	439,043.00	469,377.90	571,064.45
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4430	ESSER II	1---	SALARIES	32,055.05	83,550.27	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4430	ESSER II	2---	EMPLOYEE BENEFITS	21,078.45	32,926.29	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,297.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4430	ESSER II	----	ESSER II	53,133.50	119,773.56	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4450	ESSER III	1---	SALARIES		167,750.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4450	ESSER III	2---	EMPLOYEE BENEFITS		12,725.29	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4450	ESSER III	----	ESSER III		180,475.29	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	----	----	----	RAWLINGS, MARJORIE K ELEMENTARY	1,028,776.17	1,393,857.88	1,142,380.87
0342	TRAFFIC SAFETY CENTER								
TRAFFIC SAFETY CENTER		0342	4450	ESSER III	1---	SALARIES		3,250.00	
TRAFFIC SAFETY CENTER		0342	4450	ESSER III	2---	EMPLOYEE BENEFITS		247.09	
TRAFFIC SAFETY CENTER		0342	4450	ESSER III	----	ESSER III		3,497.09	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0342	TRAFFIC SAFETY CENTER							
TRAFFIC SAFETY CENTER	0342	----		----	TRAFFIC SAFETY CENTER		3,497.09	
0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	1---	SALARIES	36,265.31	12,959.39	31,121.17
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	18,243.54	5,692.96	17,413.40
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	7,752.66	3,226.39	9,659.48
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4---	UTILITIES	3,273.58	1,111.29	3,366.79
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	75,175.49	24,744.58	67,779.92
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,066.33	-5.22	1,080.64
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	4,954.38	3,288.49	5,088.92
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	9---	TRANSFERS			3,013.74
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	146,731.29	51,017.88	138,524.06
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	62,417.88	49,252.90	48,239.10
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	39,174.92	22,758.10	17,974.71
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	101,592.80	72,011.00	66,213.81
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		618.45	
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		227.54	
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		845.99	
LOFTEN, W.T. HIGH	0411	4430	ESSER II	1---	SALARIES	3,646.53	23,365.01	
LOFTEN, W.T. HIGH	0411	4430	ESSER II	2---	EMPLOYEE BENEFITS	297.55	5,216.25	
LOFTEN, W.T. HIGH	0411	4430	ESSER II	5---	MATERIALS AND SUPPLIES		777.18	
LOFTEN, W.T. HIGH	0411	4430	ESSER II	----	ESSER II	3,944.08	29,358.44	
LOFTEN, W.T. HIGH	0411	4450	ESSER III	1---	SALARIES		97,500.00	
LOFTEN, W.T. HIGH	0411	4450	ESSER III	2---	EMPLOYEE BENEFITS		7,388.66	
LOFTEN, W.T. HIGH	0411	4450	ESSER III	----	ESSER III		104,888.66	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	----		----	LOFTEN, W.T. HIGH	252,268.17	258,121.97	204,737.87
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	1---	SALARIES	207,652.59	158,077.04	280,592.11
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	116,071.57	94,655.20	130,534.16
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	34,567.52	3,401.95	40,172.72
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4---	UTILITIES	14,596.24	11,745.36	14,002.09
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	335,192.44	213,226.64	281,889.53
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,754.53	99.50	4,494.28
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	22,090.61	17,207.39	21,164.27
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	9---	TRANSFERS			12,533.84
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	734,925.50	498,413.08	785,383.00
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	90,513.22	101,640.40	77,802.54
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	49,783.82	48,670.58	40,535.21
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		496.00	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		4,418.09	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		23,524.07	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		269.14	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	140,297.04	179,018.28	118,337.75
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		227.54	
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		227.54	
EASTSIDE HIGH	0421	4430	ESSER II	1---	SALARIES		68,842.23	
EASTSIDE HIGH	0421	4430	ESSER II	2---	EMPLOYEE BENEFITS		18,928.13	
EASTSIDE HIGH	0421	4430	ESSER II	5---	MATERIALS AND SUPPLIES		6,099.33	
EASTSIDE HIGH	0421	4430	ESSER II	----	ESSER II		93,869.69	
EASTSIDE HIGH	0421	4450	ESSER III	1---	SALARIES		270,000.00	
EASTSIDE HIGH	0421	4450	ESSER III	2---	EMPLOYEE BENEFITS		20,315.89	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	4450	ESSER III	6---	CAPITAL OUTLAY		31,445.50	2,029,283.00
EASTSIDE HIGH	0421	4450	ESSER III	----	ESSER III		321,761.39	2,029,283.00
EASTSIDE HIGH	0421	----		----	EASTSIDE HIGH	875,222.54	1,093,289.98	2,933,003.75
0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	1---	SALARIES	184,423.87	148,777.30	243,495.72
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	109,128.55	81,659.99	97,251.38
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	26,308.07	6,851.34	25,520.22
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4---	UTILITIES	11,108.67	13,926.52	8,894.98
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	255,102.93	333,580.62	179,073.76
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,618.48	923.73	2,855.04
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	16,812.37	29,204.43	13,444.87
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	9---	TRANSFERS			7,962.27
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	606,502.94	614,923.93	578,498.24
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	110,749.98	75,883.98	87,526.02
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	63,592.76	43,889.08	44,286.83
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		1,589.35	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		4,299.03	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	174,342.74	125,661.44	131,812.85
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		21,249.47	
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		227.54	
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		21,477.01	
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	1---	SALARIES	12,056.52	73,491.37	
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	2---	EMPLOYEE BENEFITS	6,060.63	18,647.66	
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	3---	PURCHASED SERVICES		1,396.50	
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	5---	MATERIALS AND SUPPLIES		4,713.40	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	----	ESSER II	18,117.15	98,248.93	
BUCHHOLZ, F.W. HIGH	0431	4450	ESSER III	1---	SALARIES		386,000.00	
BUCHHOLZ, F.W. HIGH	0431	4450	ESSER III	2---	EMPLOYEE BENEFITS		29,177.44	
BUCHHOLZ, F.W. HIGH	0431	4450	ESSER III	6---	CAPITAL OUTLAY		75,336.00	1,014,247.38
BUCHHOLZ, F.W. HIGH	0431	4450	ESSER III	----	ESSER III		490,513.44	1,014,247.38
BUCHHOLZ, F.W. HIGH	0431	----		----	BUCHHOLZ, F.W. HIGH	798,962.83	1,350,824.75	1,724,558.47
0461	HIGH SPRINGS COMMUNITY							
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	1---	SALARIES	205,042.39	148,488.62	252,923.50
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	123,640.17	89,104.35	125,976.36
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	30,506.91	7,829.59	38,217.60
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4---	UTILITIES	12,881.64	4,234.96	13,320.63
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	295,817.89	260,576.06	268,170.58
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,196.03	496.71	4,275.54
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	19,495.65	19,276.08	20,134.26
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	9---	TRANSFERS			11,923.84
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	691,580.68	530,006.37	734,942.31
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	57,049.92	69,484.64	213,938.22
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	31,373.63	42,874.63	69,943.34
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			872.50
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			11,238.69
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			119.94
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	88,423.55	112,359.27	296,112.69
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		339.15	
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,068.17	
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		2,407.32	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0461	HIGH SPRINGS	COMMUNITY						
HIGH SPRINGS COMMUNITY	0461	4430	ESSER II	1---	SALARIES	20,797.59	81,582.44	
HIGH SPRINGS COMMUNITY	0461	4430	ESSER II	2---	EMPLOYEE BENEFITS	13,019.74	33,982.03	
HIGH SPRINGS COMMUNITY	0461	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,748.18	
HIGH SPRINGS COMMUNITY	0461	4430	ESSER II	----	ESSER II	33,817.33	119,312.65	
HIGH SPRINGS COMMUNITY	0461	4450	ESSER III	1---	SALARIES		236,000.00	
HIGH SPRINGS COMMUNITY	0461	4450	ESSER III	2---	EMPLOYEE BENEFITS		17,765.73	
HIGH SPRINGS COMMUNITY	0461	4450	ESSER III	----	ESSER III		253,765.73	
HIGH SPRINGS COMMUNITY	0461	----		----	HIGH SPRINGS COMMUNITY	813,821.56	1,017,851.34	1,031,055.00
0481	FORT CLARKE	MIDDLE						
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	1---	SALARIES	179,292.48	114,069.63	214,624.42
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	88,673.87	64,239.44	99,110.86
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	29,229.39	2,557.50	35,939.00
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4---	UTILITIES	12,342.21	12,829.77	12,526.43
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	283,430.21	238,142.18	252,181.63
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,020.31		4,020.64
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	18,679.25	16,366.97	18,933.81
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	9---	TRANSFERS			11,212.91
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	615,667.72	448,205.49	648,549.70
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	101,656.44	77,821.43	112,646.25
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	64,075.12	47,831.46	54,877.79
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	165,731.56	125,652.89	167,524.04
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		14,817.16	
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		386.85	
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		15,204.01	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	4430	ESSER II	1---	SALARIES	36,892.17	60,844.18	
FORT CLARKE MIDDLE	0481	4430	ESSER II	2---	EMPLOYEE BENEFITS	23,342.59	19,881.49	
FORT CLARKE MIDDLE	0481	4430	ESSER II	3---	PURCHASED SERVICES		6,070.93	
FORT CLARKE MIDDLE	0481	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,274.97	
FORT CLARKE MIDDLE	0481	4430	ESSER II	----	ESSER II	60,234.76	90,071.57	
FORT CLARKE MIDDLE	0481	4450	ESSER III	1---	SALARIES		198,500.00	
FORT CLARKE MIDDLE	0481	4450	ESSER III	2---	EMPLOYEE BENEFITS		14,926.21	
FORT CLARKE MIDDLE	0481	4450	ESSER III	----	ESSER III		213,426.21	
FORT CLARKE MIDDLE	0481	----		----	FORT CLARKE MIDDLE	841,634.04	892,560.17	816,073.74
0482	HIDDEN OAK ELEMENTARY							
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	1---	SALARIES	146,344.36	110,280.03	160,016.37
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	97,483.84	65,431.31	79,626.85
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	16,526.68	5,446.02	17,994.41
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	4---	UTILITIES	6,978.45	5,665.96	6,271.90
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	128,255.12	182,822.51	126,265.56
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,273.15	1,375.63	2,013.10
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	10,561.49	13,248.62	9,480.02
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	9---	TRANSFERS			5,614.23
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	408,423.09	384,270.08	407,282.44
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	42,094.76	60,618.20	58,044.27
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	18,208.97	30,407.70	26,150.33
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	60,303.73	91,025.90	84,194.60
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	1---	SALARIES	18,560.56	68,959.54	
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	2---	EMPLOYEE BENEFITS	14,822.08	26,292.32	
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	3---	PURCHASED SERVICES		1,426.44	
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	5---	MATERIALS AND SUPPLIES		2,820.22	
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	----	ESSER II	33,382.64	99,498.52	
HIDDEN OAK ELEMENTARY	0482	4450	ESSER III	1---	SALARIES		205,250.00	
HIDDEN OAK ELEMENTARY	0482	4450	ESSER III	2---	EMPLOYEE BENEFITS		15,435.94	
HIDDEN OAK ELEMENTARY	0482	4450	ESSER III	----	ESSER III		220,685.94	
HIDDEN OAK ELEMENTARY	0482	----		----	HIDDEN OAK ELEMENTARY	502,109.46	797,299.20	491,477.04
0491	CAMP CRYSTAL LAKE							
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	1---	SALARIES		55,167.09	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS		25,830.67	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES		24.39	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES		56,614.71	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND		137,636.86	
CAMP CRYSTAL LAKE	0491	4450	ESSER III	1---	SALARIES		18,500.00	
CAMP CRYSTAL LAKE	0491	4450	ESSER III	2---	EMPLOYEE BENEFITS		1,409.47	
CAMP CRYSTAL LAKE	0491	4450	ESSER III	----	ESSER III		19,909.47	
CAMP CRYSTAL LAKE	0491	----		----	CAMP CRYSTAL LAKE		157,546.33	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0492	FSC - FEARNSIDE CENTER							
FSC - FEARNSIDE CENTER	0492	4450	ESSER III	1---	SALARIES		9,000.00	
FSC - FEARNSIDE CENTER	0492	4450	ESSER III	2---	EMPLOYEE BENEFITS		686.66	
FSC - FEARNSIDE CENTER	0492	4450	ESSER III	----	ESSER III		9,686.66	
FSC - FEARNSIDE CENTER	0492	----		----	FSC - FEARNSIDE CENTER		9,686.66	
0500	PRAIRIE VIEW							
PRAIRIE VIEW	0500	4450	ESSER III	1---	SALARIES		2,250.00	
PRAIRIE VIEW	0500	4450	ESSER III	2---	EMPLOYEE BENEFITS		169.97	
PRAIRIE VIEW	0500	4450	ESSER III	----	ESSER III		2,419.97	
PRAIRIE VIEW	0500	----		----	PRAIRIE VIEW		2,419.97	
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	1---	SALARIES	121,983.35	76,868.93	142,535.76
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	67,198.79	40,293.56	65,675.65
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	27,529.12	3,558.50	36,395.32
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	4---	UTILITIES	11,624.25	6,403.83	12,685.48
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	266,942.97	228,009.03	255,383.66
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,786.46	326.11	4,071.68
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	17,592.67	14,873.06	19,174.22
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	9---	TRANSFERS			11,355.29
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	516,657.61	370,333.02	547,277.06
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	256,873.82	225,970.30	270,690.59
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	102,213.69	101,639.85	109,543.36
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,995.00	6,425.00	3,190.76
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,139.84	3,241.58	2,692.05
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		1,833.89	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	369,222.35	339,110.62	386,116.76
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		2,430.58	
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		4,249.34	
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	1---	SALARIES	70,711.82	109,820.72	23,175.60
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	2---	EMPLOYEE BENEFITS	34,718.64	48,011.53	12,540.27
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	3---	PURCHASED SERVICES		1,097.25	
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	5---	MATERIALS AND SUPPLIES		5,148.81	
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	----	ESSER II	105,430.46	164,078.31	35,715.87
WILES, KIMBALL ELEMENTARY	0501	4450	ESSER III	1---	SALARIES		222,000.00	
WILES, KIMBALL ELEMENTARY	0501	4450	ESSER III	2---	EMPLOYEE BENEFITS		16,758.81	
WILES, KIMBALL ELEMENTARY	0501	4450	ESSER III	----	ESSER III		238,758.81	
WILES, KIMBALL ELEMENTARY	0501	----		----	WILES, KIMBALL ELEMENTARY	991,310.42	1,116,530.10	969,109.69
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	1---	SALARIES	256,080.09	181,652.51	252,668.78
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	156,214.82	114,056.13	124,030.99
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	35,032.14	3,625.07	40,083.55
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4---	UTILITIES	14,792.44	14,133.37	13,971.00
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	339,698.00	232,619.82	281,263.70
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,818.44	389.61	4,484.30
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	22,387.54	18,106.76	21,117.28
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	9---	TRANSFERS			12,506.01
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	829,023.47	564,583.27	750,125.61
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	195,567.84	121,216.51	139,795.74

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	123,707.92	73,741.96	86,247.50
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	319,275.76	194,958.47	226,043.24
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		11,750.35	
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		386.85	
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		12,137.20	
KANAPAHA MIDDLE	0502	4430	ESSER II	1---	SALARIES	24,511.08	47,047.25	
KANAPAHA MIDDLE	0502	4430	ESSER II	2---	EMPLOYEE BENEFITS	14,328.01	20,361.75	
KANAPAHA MIDDLE	0502	4430	ESSER II	3---	PURCHASED SERVICES		2,918.16	
KANAPAHA MIDDLE	0502	4430	ESSER II	5---	MATERIALS AND SUPPLIES		4,179.30	
KANAPAHA MIDDLE	0502	4430	ESSER II	----	ESSER II	38,839.09	74,506.46	
KANAPAHA MIDDLE	0502	4450	ESSER III	1---	SALARIES		229,500.00	
KANAPAHA MIDDLE	0502	4450	ESSER III	2---	EMPLOYEE BENEFITS		17,375.68	
KANAPAHA MIDDLE	0502	4450	ESSER III	----	ESSER III		246,875.68	
KANAPAHA MIDDLE	0502	----		----	KANAPAHA MIDDLE	1,187,138.32	1,093,061.08	976,168.85
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	1---	SALARIES	193,372.38	146,503.72	245,546.86
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	124,500.52	97,031.35	128,562.20
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	25,417.22	2,722.55	29,782.81
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4---	UTILITIES	10,732.51	6,454.42	10,380.70
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	246,464.52	236,671.14	208,984.09
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,495.97	10.04	3,331.90
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	16,243.05	12,075.47	15,690.54
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	9---	TRANSFERS			9,292.19
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	620,226.17	501,468.69	651,571.29

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	45,104.61	39,381.00	44,582.70
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	26,163.28	23,917.11	26,079.29
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	71,267.89	63,298.11	70,661.99
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	
CHILES ELEMENTARY	0510	4430	ESSER II	1---	SALARIES	21,208.09	71,965.93	
CHILES ELEMENTARY	0510	4430	ESSER II	2---	EMPLOYEE BENEFITS	15,808.24	25,989.68	
CHILES ELEMENTARY	0510	4430	ESSER II	5---	MATERIALS AND SUPPLIES		1,377.16	
CHILES ELEMENTARY	0510	4430	ESSER II	----	ESSER II	37,016.33	99,332.77	
CHILES ELEMENTARY	0510	4450	ESSER III	1---	SALARIES		216,250.00	
CHILES ELEMENTARY	0510	4450	ESSER III	2---	EMPLOYEE BENEFITS		16,279.27	
CHILES ELEMENTARY	0510	4450	ESSER III	----	ESSER III		232,529.27	
CHILES ELEMENTARY	0510	----		----	CHILES ELEMENTARY	728,510.39	898,447.60	722,233.28
0520	MEADOWBROOK ELEMENTARY SCHOOL							
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	1---	SALARIES	139,614.34	101,976.29	173,669.30
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	76,734.65	59,772.88	83,401.21
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	17,805.57	2,789.57	21,737.25
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	4---	UTILITIES	7,518.47	7,022.65	7,576.46
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	164,656.22	182,288.68	152,528.94
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,449.04	138.40	2,431.82
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,378.77	12,752.92	11,451.88
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	9---	TRANSFERS			6,781.99
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	420,157.06	366,741.39	459,578.85
MEADOWBROOK ELEMENTARY SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	54,900.11	49,881.65	58,459.98

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0520	MEADOWBROOK		ELEMENTARY SCHOOL					
MEADOWBROOK ELEMENTARY SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	32,208.90	30,609.30	24,323.54
MEADOWBROOK ELEMENTARY SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	87,109.01	80,490.95	82,783.52
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		771.41	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		2,590.17	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	1---	SALARIES	19,681.21	54,313.03	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	2---	EMPLOYEE BENEFITS	14,403.40	21,251.85	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	3---	PURCHASED SERVICES		1,381.88	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	5---	MATERIALS AND SUPPLIES		1,530.19	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	----	ESSER II	34,084.61	78,476.95	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4450	ESSER III	1---	SALARIES		174,250.00	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4450	ESSER III	2---	EMPLOYEE BENEFITS		13,122.65	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4450	ESSER III	----	ESSER III		187,372.65	
MEADOWBROOK ELEMENTARY SCHOOL	0520	----		----	MEADOWBROOK ELEMENTARY SCHOOL	541,350.68	715,672.11	542,362.37
0531	NEWBERRY		ELEMENTARY					
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	1---	SALARIES	139,837.54	112,867.36	184,289.21
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	79,601.31	73,220.96	95,894.04
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	21,800.20	5,121.36	27,759.68
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4---	UTILITIES	9,205.21	5,415.37	9,675.56
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	235,940.41	284,405.30	238,434.44
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,998.49	1,945.81	3,105.57
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,931.57	12,100.99	14,624.69
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	9---	TRANSFERS			8,660.98
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	503,314.73	495,077.15	582,444.17

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0531	NEWBERRY ELEMENTARY							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	268,924.90	309,562.94	349,268.14
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	106,368.42	143,650.23	159,752.05
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	6,861.77	7,004.30	456.23
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	12,498.29	10,399.04	1,685.02
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		3,959.03	113.97
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	394,653.38	474,575.54	511,275.41
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,818.76	
NEWBERRY ELEMENTARY	0531	4430	ESSER II	1---	SALARIES	41,263.72	93,251.38	23,175.60
NEWBERRY ELEMENTARY	0531	4430	ESSER II	2---	EMPLOYEE BENEFITS	25,264.15	40,535.70	12,569.40
NEWBERRY ELEMENTARY	0531	4430	ESSER II	3---	PURCHASED SERVICES		307.44	
NEWBERRY ELEMENTARY	0531	4430	ESSER II	5---	MATERIALS AND SUPPLIES		4,088.67	
NEWBERRY ELEMENTARY	0531	4430	ESSER II	----	ESSER II	66,527.87	138,183.19	35,745.00
NEWBERRY ELEMENTARY	0531	4450	ESSER III	1---	SALARIES		192,250.00	
NEWBERRY ELEMENTARY	0531	4450	ESSER III	2---	EMPLOYEE BENEFITS		14,468.81	
NEWBERRY ELEMENTARY	0531	4450	ESSER III	----	ESSER III		206,718.81	
NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	964,495.98	1,316,373.45	1,129,464.58
0541	NORTON, C.W. ELEMENTARY							
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	1---	SALARIES	162,020.41	102,365.31	174,775.06
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	92,360.15	64,110.75	80,351.98
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	28,729.89	2,557.50	37,226.70
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	4---	UTILITIES	12,131.31	4,546.30	12,975.24
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	278,586.80	188,368.57	297,985.73
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,951.61	2,166.56	4,164.69
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	18,360.06	12,139.75	19,612.20
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	9---	TRANSFERS			11,614.67

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	596,140.23	376,254.74	638,706.27
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	305,107.31	217,824.38	297,338.39
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	118,460.20	83,419.02	112,555.56
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,600.00	4,315.00	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,365.50	24,090.95	1,025.15
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,777.00	23,989.25	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	439,310.01	353,638.60	410,919.10
NORTON, C.W. ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		5,901.91	
NORTON, C.W. ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
NORTON, C.W. ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		7,720.67	
NORTON, C.W. ELEMENTARY	0541	4430	ESSER II	1---	SALARIES	23,200.15	54,911.81	
NORTON, C.W. ELEMENTARY	0541	4430	ESSER II	2---	EMPLOYEE BENEFITS	14,108.68	22,192.20	
NORTON, C.W. ELEMENTARY	0541	4430	ESSER II	3---	PURCHASED SERVICES		4,252.46	
NORTON, C.W. ELEMENTARY	0541	4430	ESSER II	5---	MATERIALS AND SUPPLIES		2,135.99	
NORTON, C.W. ELEMENTARY	0541	4430	ESSER II	----	ESSER II	37,308.83	83,492.46	
NORTON, C.W. ELEMENTARY	0541	4450	ESSER III	1---	SALARIES		173,250.00	
NORTON, C.W. ELEMENTARY	0541	4450	ESSER III	2---	EMPLOYEE BENEFITS		13,173.73	
NORTON, C.W. ELEMENTARY	0541	4450	ESSER III	----	ESSER III		186,423.73	
NORTON, C.W. ELEMENTARY	0541	----		----	NORTON, C.W. ELEMENTARY	1,072,759.07	1,007,530.20	1,049,625.37
0561	TALBOT, WILLIAM S.	ELEMENTARY						
TALBOT, WILLIAM S. ELEMENTARY	0561	4100	FOOD SERVICE FUND	1---	SALARIES	154,105.79	94,929.44	153,984.67
TALBOT, WILLIAM S. ELEMENTARY	0561	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	93,412.90	65,622.54	80,243.16
TALBOT, WILLIAM S. ELEMENTARY	0561	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,952.46	2,557.50	24,013.64
TALBOT, WILLIAM S. ELEMENTARY	0561	4100	FOOD SERVICE FUND	4---	UTILITIES	8,002.74	5,238.25	8,369.89

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget	
0561	TALBOT, WILLIAM S.	ELEMENTARY							
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	158,777.23	127,402.53	168,502.29
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,606.79	239.62	2,686.50
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	12,111.69	11,021.72	12,651.17
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	9---	TRANSFERS			7,492.23
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	447,969.60	307,011.60	457,943.55
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	44,427.94	38,390.30	5,799.48
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	23,773.05	19,568.41	3,547.35
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	68,200.99	57,958.71	9,346.83
TALBOT, WILLIAM S.	ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		20,472.84	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,818.76	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		22,291.60	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4430	ESSER II	1---	SALARIES	39,241.90	103,130.04	21,417.90
TALBOT, WILLIAM S.	ELEMENTARY	0561	4430	ESSER II	2---	EMPLOYEE BENEFITS	24,871.51	39,078.62	12,212.50
TALBOT, WILLIAM S.	ELEMENTARY	0561	4430	ESSER II	3---	PURCHASED SERVICES		4,363.36	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,324.55	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4430	ESSER II	----	ESSER II	64,113.41	149,896.57	33,630.40
TALBOT, WILLIAM S.	ELEMENTARY	0561	4450	ESSER III	1---	SALARIES		180,000.00	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4450	ESSER III	2---	EMPLOYEE BENEFITS		13,569.13	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4450	ESSER III	----	ESSER III		193,569.13	
TALBOT, WILLIAM S.	ELEMENTARY	0561	----		----	TALBOT, WILLIAM S. ELEMENTARY	580,284.00	730,727.61	500,920.78
0571	IRBY, W.W.	ELEMENTARY							
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	1---	SALARIES	149,287.69	135,235.60	191,747.31
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	89,195.49	82,442.31	98,468.20
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	19,584.41	2,103.35	24,932.31

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget	
0571	IRBY, W.W.	ELEMENTARY							
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4---	UTILITIES	8,269.59	3,015.05	8,690.07
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	231,763.46	217,744.81	199,374.89
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,693.71	1,788.81	2,789.27
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	12,515.56	10,638.78	13,135.13
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	9---	TRANSFERS			7,778.84
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	513,309.91	452,968.71	546,916.02
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	197,588.66	234,074.56	227,925.84
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	70,620.41	89,455.46	94,518.60
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	13,164.95	12,318.70	5,104.51
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	5,873.29	6,893.55	4,770.37
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		199.00	800.00
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		13,557.21	17.76
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	287,247.31	356,498.48	333,137.08
IRBY, W.W.	ELEMENTARY	0571	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,326.83	
IRBY, W.W.	ELEMENTARY	0571	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,326.83	
IRBY, W.W.	ELEMENTARY	0571	4430	ESSER II	1---	SALARIES	19,667.82	44,728.46	
IRBY, W.W.	ELEMENTARY	0571	4430	ESSER II	2---	EMPLOYEE BENEFITS	11,204.95	20,531.06	
IRBY, W.W.	ELEMENTARY	0571	4430	ESSER II	5---	MATERIALS AND SUPPLIES		1,709.16	
IRBY, W.W.	ELEMENTARY	0571	4430	ESSER II	----	ESSER II	30,872.77	66,968.68	
IRBY, W.W.	ELEMENTARY	0571	4450	ESSER III	1---	SALARIES		137,000.00	
IRBY, W.W.	ELEMENTARY	0571	4450	ESSER III	2---	EMPLOYEE BENEFITS		10,319.13	
IRBY, W.W.	ELEMENTARY	0571	4450	ESSER III	6---	CAPITAL OUTLAY		7,992.00	
IRBY, W.W.	ELEMENTARY	0571	4450	ESSER III	----	ESSER III		155,311.13	
IRBY, W.W.	ELEMENTARY	0571	----	----	----	IRBY, W.W. ELEMENTARY	831,429.99	1,033,073.83	880,053.10

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	1---	SALARIES	233,398.28	170,944.63	248,044.50
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	133,758.58	102,229.33	125,208.52
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	28,291.87	5,899.89	32,581.17
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4---	UTILITIES	11,946.35	20,036.50	11,356.07
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	274,339.27	292,211.41	228,620.00
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,891.35	1,816.52	3,644.97
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	18,080.12	19,597.87	17,164.79
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	9---	TRANSFERS			10,165.28
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	703,705.82	612,736.15	676,785.30
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	71,769.96	61,935.42	114,498.47
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	44,807.38	36,541.70	57,082.12
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			8,251.81
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	116,577.34	98,477.12	179,832.40
OAK VIEW MIDDLE	0591	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		878.78	
OAK VIEW MIDDLE	0591	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		878.78	
OAK VIEW MIDDLE	0591	4430	ESSER II	1---	SALARIES	20,350.26	45,188.76	
OAK VIEW MIDDLE	0591	4430	ESSER II	2---	EMPLOYEE BENEFITS	15,179.39	19,203.52	
OAK VIEW MIDDLE	0591	4430	ESSER II	5---	MATERIALS AND SUPPLIES		3,457.46	
OAK VIEW MIDDLE	0591	4430	ESSER II	----	ESSER II	35,529.65	67,849.74	
OAK VIEW MIDDLE	0591	4450	ESSER III	1---	SALARIES		186,750.00	
OAK VIEW MIDDLE	0591	4450	ESSER III	2---	EMPLOYEE BENEFITS		14,083.25	
OAK VIEW MIDDLE	0591	4450	ESSER III	----	ESSER III		200,833.25	
OAK VIEW MIDDLE	0591	----		----	OAK VIEW MIDDLE	855,812.81	980,775.04	856,617.70

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0950	ONE ROOM SCHOOL HOUSE							
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	1---	SALARIES	13,991.83		3,522.84
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	5,197.95		1,849.77
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	9,502.14		12,388.52
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	4---	UTILITIES	4,012.32		4,317.97
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	92,140.02		86,929.23
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,306.96		1,385.95
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	6,072.41		6,526.65
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	9---	TRANSFERS			3,865.19
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	132,223.63		120,786.12
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	160,179.20	134,078.22	133,312.64
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	1,205.96	1,604.85	1,262.01
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		56.97	39.99
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	161,385.16	135,740.04	134,614.64
ONE ROOM SCHOOL HOUSE	0950	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		30,724.72	
ONE ROOM SCHOOL HOUSE	0950	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		30,724.72	
ONE ROOM SCHOOL HOUSE	0950	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES		1,750.00	
ONE ROOM SCHOOL HOUSE	0950	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF		1,750.00	
ONE ROOM SCHOOL HOUSE	0950	4430	ESSER II	3---	PURCHASED SERVICES		142,560.80	
ONE ROOM SCHOOL HOUSE	0950	4430	ESSER II	----	ESSER II		142,560.80	
ONE ROOM SCHOOL HOUSE	0950	4450	ESSER III	3---	PURCHASED SERVICES		328,393.52	0.40
ONE ROOM SCHOOL HOUSE	0950	4450	ESSER III	----	ESSER III		328,393.52	0.40
ONE ROOM SCHOOL HOUSE	0950	4460	AMERICAN RESCUE PLAN	3---	PURCHASED SERVICES		23,900.00	
ONE ROOM SCHOOL HOUSE	0950	4460	AMERICAN RESCUE PLAN	----	AMERICAN RESCUE PLAN		23,900.00	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0950	ONE ROOM SCHOOL HOUSE							
ONE ROOM SCHOOL HOUSE	0950	----		----	ONE ROOM SCHOOL HOUSE	293,608.79	663,069.08	255,401.16
0951	MICANOPY AREA COOPERATIVE SCH.							
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	11,120.00	9,150.93	11,134.45
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	11,120.00	9,150.93	11,134.45
MICANOPY AREA COOPERATIVE SCH.	0951	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,941.51	
MICANOPY AREA COOPERATIVE SCH.	0951	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,941.51	
MICANOPY AREA COOPERATIVE SCH.	0951	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES		351.78	
MICANOPY AREA COOPERATIVE SCH.	0951	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF		351.78	
MICANOPY AREA COOPERATIVE SCH.	0951	4430	ESSER II	3---	PURCHASED SERVICES		142,725.99	35,514.27
MICANOPY AREA COOPERATIVE SCH.	0951	4430	ESSER II	----	ESSER II		142,725.99	35,514.27
MICANOPY AREA COOPERATIVE SCH.	0951	4450	ESSER III	3---	PURCHASED SERVICES			426,128.00
MICANOPY AREA COOPERATIVE SCH.	0951	4450	ESSER III	----	ESSER III			426,128.00
MICANOPY AREA COOPERATIVE SCH.	0951	4460	AMERICAN RESCUE PLAN	3---	PURCHASED SERVICES		18,400.00	
MICANOPY AREA COOPERATIVE SCH.	0951	4460	AMERICAN RESCUE PLAN	----	AMERICAN RESCUE PLAN		18,400.00	
MICANOPY AREA COOPERATIVE SCH.	0951	----		----	MICANOPY AREA COOPERATIVE SCH.	11,120.00	174,570.21	472,776.72
0953	CARING & SHARING LEARNING SCH.							
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	1---	SALARIES	20,787.69		5,736.13
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	7,699.78		3,011.92
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	14,215.80		20,171.76

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0953	CARING & SHARING LEARNING SCH.							
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	4---	UTILITIES	6,002.67		7,030.81
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	161,378.22		155,428.58
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,955.29		2,256.69
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	9,084.71		10,627.12
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	9---	TRANSFERS			6,293.56
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	221,124.16		210,556.57
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	335,947.39	290,297.35	255,218.14
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,589.18	1,313.93	778.08
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	4,668.00		4,041.82
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	347,204.57	291,611.28	260,038.04
CARING & SHARING LEARNING SCH.	0953	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		32,219.14	
CARING & SHARING LEARNING SCH.	0953	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		32,219.14	
CARING & SHARING LEARNING SCH.	0953	4430	ESSER II	3---	PURCHASED SERVICES		187,261.36	
CARING & SHARING LEARNING SCH.	0953	4430	ESSER II	----	ESSER II		187,261.36	
CARING & SHARING LEARNING SCH.	0953	4450	ESSER III	3---	PURCHASED SERVICES		86,259.83	334,738.17
CARING & SHARING LEARNING SCH.	0953	4450	ESSER III	----	ESSER III		86,259.83	334,738.17
CARING & SHARING LEARNING SCH.	0953	4460	AMERICAN RESCUE PLAN	3---	PURCHASED SERVICES		18,400.00	
CARING & SHARING LEARNING SCH.	0953	4460	AMERICAN RESCUE PLAN	----	AMERICAN RESCUE PLAN		18,400.00	
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	568,328.73	615,751.61	805,332.78

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0955	EINSTEIN MONTESSORI	SCHOOL						
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	1---	SALARIES	4,380.97		1,054.16
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	1,669.72		553.52
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	2,793.08		3,707.05
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	4---	UTILITIES	1,179.40		1,292.08
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	27,083.96		26,012.27
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	384.17		414.72
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,784.94		1,953.00
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	9---	TRANSFERS			1,156.60
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	39,276.24		36,143.40
EINSTEIN MONTESSORI SCHOOL	0955	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	5,735.00	5,094.31	38,999.44
EINSTEIN MONTESSORI SCHOOL	0955	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	5,735.00	5,094.31	38,999.44
EINSTEIN MONTESSORI SCHOOL	0955	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,633.22	
EINSTEIN MONTESSORI SCHOOL	0955	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,633.22	
EINSTEIN MONTESSORI SCHOOL	0955	4430	ESSER II	3---	PURCHASED SERVICES		98,301.67	2,685.17
EINSTEIN MONTESSORI SCHOOL	0955	4430	ESSER II	----	ESSER II		98,301.67	2,685.17
EINSTEIN MONTESSORI SCHOOL	0955	4450	ESSER III	3---	PURCHASED SERVICES		128,019.86	98,307.14
EINSTEIN MONTESSORI SCHOOL	0955	4450	ESSER III	----	ESSER III		128,019.86	98,307.14
EINSTEIN MONTESSORI SCHOOL	0955	----		----	EINSTEIN MONTESSORI SCHOOL	45,011.24	235,049.06	176,135.15
0956	EXPRESSIONS LEARN.	ARTS ACAD.						
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	1---	SALARIES	2,926.83		688.74
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	1,125.08		361.64
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,824.67		2,422.02
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	4---	UTILITIES	770.47		844.20
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	17,693.24		16,995.20

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0956	EXPRESSIONS	LEARN.	ARTS ACAD.					
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4100	FOOD SERVICE FUND	6--- CAPITAL OUTLAY	250.98	270.96
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4100	FOOD SERVICE FUND	7--- OTHER EXPENSES	1,166.06	1,276.00
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4100	FOOD SERVICE FUND	9--- TRANSFERS		755.67
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4100	FOOD SERVICE FUND	----	25,757.33	23,614.43
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	1,636.82	1,636.82
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4200	SPECIAL REVENUE FUNDS	----	1,636.82	1,636.82
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4410	SCHOOL EMERGENCY RELIEF	3--- PURCHASED SERVICES	4,027.00	
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4410	SCHOOL EMERGENCY RELIEF	----	4,027.00	
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4430	ESSER II	3--- PURCHASED SERVICES	38,584.12	36,451.53
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4430	ESSER II	----	38,584.12	36,451.53
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4450	ESSER III	3--- PURCHASED SERVICES		174,019.58
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	4450	ESSER III	----		174,019.58
EXPRESSIONS	LEARN.	ARTS ACAD.	0956	----	EXPRESSIONS LEARN. ARTS ACAD.	----	27,394.15	44,349.59
27,394.15							44,349.59	235,722.36
0957	ALACHUA LEARNING CENTER	ELEM						
ALACHUA LEARNING CENTER	ELEM	0957	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	48,333.20	41,257.57	31,867.33
ALACHUA LEARNING CENTER	ELEM	0957	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES			36.87
ALACHUA LEARNING CENTER	ELEM	0957	4200	SPECIAL REVENUE FUNDS	----	48,333.20	41,257.57	31,904.20
ALACHUA LEARNING CENTER	ELEM	0957	4410	SCHOOL EMERGENCY RELIEF	3--- PURCHASED SERVICES		15,653.41	
ALACHUA LEARNING CENTER	ELEM	0957	4410	SCHOOL EMERGENCY RELIEF	----		15,653.41	
ALACHUA LEARNING CENTER	ELEM	0957	4430	ESSER II	3--- PURCHASED SERVICES		87,078.42	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0957	ALACHUA LEARNING CENTER		ELEM					
ALACHUA LEARNING CENTER ELEM	0957	4430	ESSER II	----	ESSER II		87,078.42	
ALACHUA LEARNING CENTER ELEM	0957	4450	ESSER III	3---	PURCHASED SERVICES			206,071.00
ALACHUA LEARNING CENTER ELEM	0957	4450	ESSER III	----	ESSER III			206,071.00
ALACHUA LEARNING CENTER ELEM	0957	----		----	ALACHUA LEARNING CENTER ELEM	48,333.20	143,989.40	237,975.20
0961	MICANOPY ACADEMY							
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	1---	SALARIES	10,693.89		685.76
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	6,013.30		360.08
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	2,017.48		2,411.56
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	4---	UTILITIES	851.89		840.53
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	19,563.10		16,921.78
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	277.50		269.78
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,289.29		1,270.49
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	9---	TRANSFERS			752.40
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	40,706.45		23,512.38
MICANOPY ACADEMY	0961	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	5,121.90		5,609.29
MICANOPY ACADEMY	0961	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	5,121.90		5,609.29
MICANOPY ACADEMY	0961	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		9,977.98	
MICANOPY ACADEMY	0961	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		9,977.98	
MICANOPY ACADEMY	0961	4430	ESSER II	3---	PURCHASED SERVICES		50,195.99	19,502.30
MICANOPY ACADEMY	0961	4430	ESSER II	----	ESSER II		50,195.99	19,502.30
MICANOPY ACADEMY	0961	4450	ESSER III	3---	PURCHASED SERVICES		4,100.00	155,191.00

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0961	MICANOPY ACADEMY							
MICANOPY ACADEMY	0961	4450	ESSER III	----	ESSER III		4,100.00	155,191.00
MICANOPY ACADEMY	0961	----		----	MICANOPY ACADEMY	45,828.35	64,273.97	203,814.97
0981	HEALTHY LEARNING ACADEMY							
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	1---	SALARIES	1,866.30		367.69
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	760.23		193.06
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	978.70		1,293.03
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	4---	UTILITIES	413.26		450.69
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	9,490.13		9,073.03
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	134.62		144.66
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	625.44		681.20
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	9---	TRANSFERS			403.42
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	14,268.68		12,606.78
HEALTHY LEARNING ACADEMY	0981	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	5,846.37	4,919.20	5,740.83
HEALTHY LEARNING ACADEMY	0981	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	5,846.37	4,919.20	5,740.83
HEALTHY LEARNING ACADEMY	0981	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,000.00	
HEALTHY LEARNING ACADEMY	0981	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,000.00	
HEALTHY LEARNING ACADEMY	0981	4430	ESSER II	3---	PURCHASED SERVICES		94,811.77	2,370.55
HEALTHY LEARNING ACADEMY	0981	4430	ESSER II	----	ESSER II		94,811.77	2,370.55
HEALTHY LEARNING ACADEMY	0981	4450	ESSER III	3---	PURCHASED SERVICES		169,425.32	60,672.68
HEALTHY LEARNING ACADEMY	0981	4450	ESSER III	----	ESSER III		169,425.32	60,672.68
HEALTHY LEARNING ACADEMY	0981	----		----	HEALTHY LEARNING ACADEMY	20,115.05	272,156.29	81,390.84

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0991	SIA TECHNOLOGIES							
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	1---	SALARIES	1,862.44		505.29
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	674.80		265.31
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,338.62		1,776.89
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	4---	UTILITIES	565.24		619.33
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	12,980.46		12,468.34
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	184.10		198.79
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	855.47		936.12
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	9---	TRANSFERS			554.39
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	18,461.13		17,324.46
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			43,361.99
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			3,881.69
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES			2,695.00
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			49,938.68
SIA TECHNOLOGIES	0991	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		10,480.63	
SIA TECHNOLOGIES	0991	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		10,480.63	
SIA TECHNOLOGIES	0991	4430	ESSER II	3---	PURCHASED SERVICES		144,610.55	
SIA TECHNOLOGIES	0991	4430	ESSER II	----	ESSER II		144,610.55	
SIA TECHNOLOGIES	0991	4450	ESSER III	3---	PURCHASED SERVICES		119,033.76	206,075.24
SIA TECHNOLOGIES	0991	4450	ESSER III	----	ESSER III		119,033.76	206,075.24
SIA TECHNOLOGIES	0991	----		----	SIA TECHNOLOGIES	18,461.13	274,124.94	273,338.38
1003	North Central Florida Charter							
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	1---	SALARIES	1,729.21		469.14
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	626.52		246.34
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,242.88		1,649.78

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1003	North Central Florida Charter							
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	4---	UTILITIES	524.81		575.04
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	12,051.85		11,576.39
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	170.94		184.57
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	794.27		869.15
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	9---	TRANSFERS			514.73
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	17,140.48		16,085.14
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	89,666.08	77,542.07	96,430.75
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	32.92	79.20	967.75
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		31.32	
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	89,699.00	77,652.59	97,398.50
North Central Florida Charter	1003	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		13,659.72	
North Central Florida Charter	1003	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		13,659.72	
North Central Florida Charter	1003	4430	ESSER II	3---	PURCHASED SERVICES		196,408.94	66.92
North Central Florida Charter	1003	4430	ESSER II	----	ESSER II		196,408.94	66.92
North Central Florida Charter	1003	4450	ESSER III	3---	PURCHASED SERVICES			441,562.00
North Central Florida Charter	1003	4450	ESSER III	----	ESSER III			441,562.00
North Central Florida Charter	1003	----		----	North Central Florida Charter	106,839.48	287,721.25	555,112.56
1011	ALACHUA LEARNING CENTER MIDDLE							
ALACHUA LEARNING CENTER MIDDLE	1011	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,023.65		1,023.65
ALACHUA LEARNING CENTER MIDDLE	1011	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	1,023.65		1,023.65
ALACHUA LEARNING CENTER MIDDLE	1011	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		4,027.00	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1011	ALACHUA LEARNING CENTER MIDDLE							
ALACHUA LEARNING CENTER MIDDLE	1011	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		4,027.00	
ALACHUA LEARNING CENTER MIDDLE	1011	4430	ESSER II	3---	PURCHASED SERVICES		48,189.56	
ALACHUA LEARNING CENTER MIDDLE	1011	4430	ESSER II	----	ESSER II		48,189.56	
ALACHUA LEARNING CENTER MIDDLE	1011	4450	ESSER III	3---	PURCHASED SERVICES			114,041.00
ALACHUA LEARNING CENTER MIDDLE	1011	4450	ESSER III	----	ESSER III			114,041.00
ALACHUA LEARNING CENTER MIDDLE	1011	----		----	ALACHUA LEARNING CENTER MIDDLE	1,023.65	52,216.56	115,064.65
1012	BOULWARE SPRINGS CHARTER SCH							
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	1---	SALARIES	7,351.10		1,823.09
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	2,780.59		957.26
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	4,777.92		6,411.06
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	4---	UTILITIES	2,017.49		2,234.59
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	62,734.21		55,078.38
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	657.17		717.24
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	3,053.37		3,377.58
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	9---	TRANSFERS			2,000.26
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	83,371.85		72,599.46
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	135,871.72	93,766.75	106,481.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	3,500.47	10,687.41	874.87
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	101.00	13,369.36	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	139,473.19	117,823.52	107,355.87
BOULWARE SPRINGS CHARTER SCH	1012	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		6,526.62	
BOULWARE SPRINGS CHARTER SCH	1012	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		6,526.62	
BOULWARE SPRINGS CHARTER SCH	1012	4430	ESSER II	3---	PURCHASED SERVICES		145,822.29	

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1012	BOULWARE SPRINGS CHARTER SCH							
BOULWARE SPRINGS CHARTER SCH	1012	4430	ESSER II	----	ESSER II		145,822.29	
BOULWARE SPRINGS CHARTER SCH	1012	4450	ESSER III	3---	PURCHASED SERVICES		100,931.97	221,992.64
BOULWARE SPRINGS CHARTER SCH	1012	4450	ESSER III	----	ESSER III		100,931.97	221,992.64
BOULWARE SPRINGS CHARTER SCH	1012	----		----	BOULWARE SPRINGS CHARTER SCH	222,845.04	371,104.40	401,947.97
1013	RESILIENCE CHARTER							
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	1---	SALARIES	2,200.27		951.60
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	797.20		499.69
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,581.61		3,346.34
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	4---	UTILITIES	667.83		1,166.27
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	15,335.10		23,481.25
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	217.39		374.45
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,010.73		1,762.95
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	9---	TRANSFERS			1,044.04
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	21,810.13		32,626.59
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	8,329.15	6,357.45	93,055.37
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			403.28
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	8,329.15	6,357.45	93,458.65
RESILIENCE CHARTER	1013	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,253.00	
RESILIENCE CHARTER	1013	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		3,253.00	
RESILIENCE CHARTER	1013	4430	ESSER II	3---	PURCHASED SERVICES		102,290.98	0.16
RESILIENCE CHARTER	1013	4430	ESSER II	----	ESSER II		102,290.98	0.16
RESILIENCE CHARTER	1013	4450	ESSER III	3---	PURCHASED SERVICES		214,356.44	15,610.56

Facility	Center	Fund	Fund	Obj	Obj	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1013	RESILIENCE CHARTER							
RESILIENCE CHARTER	1013	4450	ESSER III	----	ESSER III		214,356.44	15,610.56
RESILIENCE CHARTER	1013	----		----	RESILIENCE CHARTER	30,139.28	326,257.87	141,695.96
1057								
PURCHASED SERVICES	1057	4200	SPECIAL REVENUE FUNDS	3---				11,740.31
MATERIALS AND SUPPLIES	1057	4200	SPECIAL REVENUE FUNDS	5---				158.95
SPECIAL REVENUE FUNDS	1057	4200	SPECIAL REVENUE FUNDS	----				11,899.26
	1057	----		----				11,899.26
7004	MIDDLE & HIGH ESCHOOL							
MIDDLE & HIGH ESCHOOL	7004	4430	ESSER II	1---	SALARIES		29,117.52	
MIDDLE & HIGH ESCHOOL	7004	4430	ESSER II	2---	EMPLOYEE BENEFITS		5,991.63	
MIDDLE & HIGH ESCHOOL	7004	4430	ESSER II	----	ESSER II		35,109.15	
MIDDLE & HIGH ESCHOOL	7004	4450	ESSER III	1---	SALARIES		44,750.00	
MIDDLE & HIGH ESCHOOL	7004	4450	ESSER III	2---	EMPLOYEE BENEFITS		3,402.01	
MIDDLE & HIGH ESCHOOL	7004	4450	ESSER III	----	ESSER III		48,152.01	
MIDDLE & HIGH ESCHOOL	7004	----		----	MIDDLE & HIGH ESCHOOL		83,261.16	

Facility	Center	Fund	Fund	Obj	Obj	2021-22	2021-22	2022-23
						Original Budget	FYTD Activity	Original Budget
7023	ELEMENTARY	ESCHOOL						
ELEMENTARY ESCHOOL	7023	4450	ESSER III	1---	SALARIES		14,250.00	
ELEMENTARY ESCHOOL	7023	4450	ESSER III	2---	EMPLOYEE BENEFITS		1,068.88	
ELEMENTARY ESCHOOL	7023	4450	ESSER III	----	ESSER III		15,318.88	
ELEMENTARY ESCHOOL	7023	----		----	ELEMENTARY ESCHOOL		15,318.88	
Grand Expense Totals						34,457,369.66	41,469,615.71	39,549,652.78

Number of Accounts: 7145

***** End of report *****

**Departmental Budget
Summary Report
General Funds**

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9000	SUPERINTENDENT					
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	175,000.00	180,018.96	175,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	186,096.96	218,048.16	190,451.52
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2100 RETIREMENT	106,200.70	88,794.61	76,638.92
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	25,474.29	25,354.53	26,239.03
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	31,091.60	26,441.11	31,430.20
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	1,841.60	1,432.52	1,863.80
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	4,513.71	4,035.36	4,568.14
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3100 PROF AND TECH SERVICES	1,000.00		
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3300 TRAVEL	600.00	6,523.90	6,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	500.00		
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3600 RENTALS	1,000.00		
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3620 COPIER METER READING	4,000.00	5,024.42	1,500.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3720 POSTAGE	200.00		100.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	2,000.00	1,753.80	1,500.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	500.00	773.50	
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	4500 GASOLINE	500.00	383.64	250.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	5100 SUPPLIES	5,000.00	7,145.78	4,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	5200 TEXTBOOKS	600.00		
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	5600 TIRES AND TUBES	100.00		
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	2,000.00	772.85	1,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	2,000.00	66.22	250.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	7300 DUES AND FEES	19,000.00	18,584.00	28,900.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	7500 OTHER PERSONAL SERVICES	4,500.00	318.75	
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	----	573,718.86	585,472.11	549,691.61
SUPERINTENDENT	9000	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES			69,325.00
SUPERINTENDENT	9000	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL			49,996.80
SUPERINTENDENT	9000	FISCAL SERVICES	2100 RETIREMENT			14,211.23
SUPERINTENDENT	9000	FISCAL SERVICES	2200 SOCIAL SECURITY			9,128.11
SUPERINTENDENT	9000	FISCAL SERVICES	2300 GROUP INSURANCE			15,164.00
SUPERINTENDENT	9000	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS			608.54
SUPERINTENDENT	9000	FISCAL SERVICES	2910 TERMINAL SICK PAY			1,491.52
SUPERINTENDENT	9000	FISCAL SERVICES	----			159,925.20
SUPERINTENDENT	9000	STAFF SERVICES	3300 TRAVEL		338.00	

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9000	SUPERINTENDENT					
SUPERINTENDENT	9000	STAFF SERVICES	---- STAFF SERVICES		338.00	
					=====	
SUPERINTENDENT	9000	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	28,929.60	29,413.44	29,756.16
SUPERINTENDENT	9000	INTERNAL SERVICES	2100 RETIREMENT	3,130.18	3,182.50	3,543.96
SUPERINTENDENT	9000	INTERNAL SERVICES	2200 SOCIAL SECURITY	2,181.03	2,218.62	2,244.26
SUPERINTENDENT	9000	INTERNAL SERVICES	2300 GROUP INSURANCE	7,539.40	7,854.64	7,935.40
SUPERINTENDENT	9000	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	147.54	150.05	151.76
SUPERINTENDENT	9000	INTERNAL SERVICES	2910 TERMINAL SICK PAY	361.62	367.71	371.95
				-----	-----	-----
SUPERINTENDENT	9000	INTERNAL SERVICES	---- INTERNAL SERVICES	42,289.37	43,186.96	44,003.49
				=====	=====	=====
SUPERINTENDENT	9000	OPERATION OF PLANT	1610 OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
SUPERINTENDENT	9000	OPERATION OF PLANT	2000 EMPLOYEE BENEFITS	5,301.00		5,301.00
				-----		-----
SUPERINTENDENT	9000	OPERATION OF PLANT	---- OPERATION OF PLANT	35,301.00		35,301.00
				=====		=====
SUPERINTENDENT	9000		---- SUPERINTENDENT	651,309.23	628,997.07	788,921.30
				=====	=====	=====
9001	ADMINISTRATION					
ADMINISTRATION	9001	BOARD OF EDUCATION	1700 BOARD MEMBERS & ATTORNEYS	201,435.00	195,199.94	201,435.00
ADMINISTRATION	9001	BOARD OF EDUCATION	2100 RETIREMENT	90,089.81	87,874.66	114,817.95
ADMINISTRATION	9001	BOARD OF EDUCATION	2200 SOCIAL SECURITY	13,692.41	14,313.67	15,024.00
ADMINISTRATION	9001	BOARD OF EDUCATION	2300 GROUP INSURANCE	43,244.60	34,354.90	36,534.00
ADMINISTRATION	9001	BOARD OF EDUCATION	2500 UNEMPLOYMENT COMPENSATION	40,000.00	41,244.70	40,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	2900 OTHER EMPLOYEE BENEFITS	1,027.30	790.00	1,027.30
ADMINISTRATION	9001	BOARD OF EDUCATION	2910 TERMINAL SICK PAY	2,517.95	2,439.66	2,517.95
ADMINISTRATION	9001	BOARD OF EDUCATION	3100 PROF AND TECH SERVICES	115,000.00	295,070.84	205,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	3300 TRAVEL	10,000.00	13,093.22	10,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	3690 TECHNOLOGY RELATED RENTALS		112.00	
ADMINISTRATION	9001	BOARD OF EDUCATION	3900 OTHER PURCHASE SERVICES	35,000.00	39,556.73	35,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	5100 SUPPLIES		632.29	
ADMINISTRATION	9001	BOARD OF EDUCATION	5300 PERIODICALS		1,012.64	
ADMINISTRATION	9001	BOARD OF EDUCATION	6420 NON-INVENTORY EQUIPMENT		2,158.48	
ADMINISTRATION	9001	BOARD OF EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT		159.89	

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9001	ADMINISTRATION					
ADMINISTRATION	9001	BOARD OF EDUCATION	7300 DUES AND FEES	320,000.00	376,106.12	320,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	7400 JUDGMENT/SETTLEMENT LITIGATION		167,500.00	
ADMINISTRATION	9001	BOARD OF EDUCATION	---- BOARD OF EDUCATION	872,007.07	1,271,619.74	981,356.20
ADMINISTRATION	9001	GENERAL ADMINISTRATION	2100 RETIREMENT		2,474.84CR	
ADMINISTRATION	9001	GENERAL ADMINISTRATION	2300 GROUP INSURANCE		1,644.35	
ADMINISTRATION	9001	GENERAL ADMINISTRATION	3100 PROF AND TECH SERVICES	15,942.78	13,520.00	15,942.78
ADMINISTRATION	9001	GENERAL ADMINISTRATION	5100 SUPPLIES		1,556.93	
ADMINISTRATION	9001	GENERAL ADMINISTRATION	7990 PAYROLL EXPENSES		2,621.47CR	
ADMINISTRATION	9001	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	15,942.78	11,624.97	15,942.78
ADMINISTRATION	9001	INTERNAL SERVICES	3600 RENTALS		10,346.79CR	
ADMINISTRATION	9001	INTERNAL SERVICES	3720 POSTAGE	21,000.00	8,797.89	21,000.00
ADMINISTRATION	9001	INTERNAL SERVICES	---- INTERNAL SERVICES	21,000.00	1,548.90CR	21,000.00
ADMINISTRATION	9001	OTHER CENTRAL SERVICES	3900 OTHER PURCHASE SERVICES	45,000.00	38,392.80	45,000.00
ADMINISTRATION	9001	OTHER CENTRAL SERVICES	---- OTHER CENTRAL SERVICES	45,000.00	38,392.80	45,000.00
ADMINISTRATION	9001	OPERATION OF PLANT	2400 WORKMAN'S COMPENSATION		13,669.00	
ADMINISTRATION	9001	OPERATION OF PLANT	3200 INSURANCE BOND PREMIUM	4,664,218.00	4,502,485.60	5,291,495.00
ADMINISTRATION	9001	OPERATION OF PLANT	3810 WATER	13,743.60	12,517.23	13,455.39
ADMINISTRATION	9001	OPERATION OF PLANT	3820 SEWAGE	13,383.41	11,484.29	13,376.38
ADMINISTRATION	9001	OPERATION OF PLANT	3840 GARBAGE COLLECTION	37,178.75	26,282.53	26,974.49
ADMINISTRATION	9001	OPERATION OF PLANT	4100 NATURAL GAS	11,582.88	11,055.07	1,196.95
ADMINISTRATION	9001	OPERATION OF PLANT	4300 ELECTRICITY	312,425.23	343,080.36	321,788.22
ADMINISTRATION	9001	OPERATION OF PLANT	---- OPERATION OF PLANT	5,052,531.87	4,920,574.08	5,668,286.43
ADMINISTRATION	9001		---- ADMINISTRATION	6,006,481.72	6,240,662.69	6,731,585.41

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006 REGULAR EDUCATION	1210	TEACHER SALARIES	2,797,826.21		4,209,069.19
SCHOOL RESOURCES	9006 REGULAR EDUCATION	2000	EMPLOYEE BENEFITS	417,450.50		417,450.50
SCHOOL RESOURCES	9006 REGULAR EDUCATION	2100	RETIREMENT	36,920.76		208,719.18
SCHOOL RESOURCES	9006 REGULAR EDUCATION	2200	SOCIAL SECURITY	26,562.37		134,522.46
SCHOOL RESOURCES	9006 REGULAR EDUCATION	2900	OTHER EMPLOYEE BENEFITS	1,740.26		8,937.60
SCHOOL RESOURCES	9006 REGULAR EDUCATION	2910	TERMINAL SICK PAY	4,265.34		21,905.88
SCHOOL RESOURCES	9006 REGULAR EDUCATION	3900	OTHER PURCHASE SERVICES		66,859.52	
SCHOOL RESOURCES	9006 REGULAR EDUCATION	5000	MATERIALS AND SUPPLIES	2,298,806.27		2,291,481.95
SCHOOL RESOURCES	9006 REGULAR EDUCATION	5100	SUPPLIES		21,460.00CR	
SCHOOL RESOURCES	9006 REGULAR EDUCATION	7500	OTHER PERSONAL SERVICES	6,000.00		6,000.00
SCHOOL RESOURCES	9006 REGULAR EDUCATION	----	REGULAR EDUCATION	5,589,571.71	45,399.52	7,298,086.76
SCHOOL RESOURCES	9006 EXCEPTIONAL EDUCATION	1210	TEACHER SALARIES	20,000.00		20,000.00
SCHOOL RESOURCES	9006 EXCEPTIONAL EDUCATION	2000	EMPLOYEE BENEFITS	3,464.00		3,464.00
SCHOOL RESOURCES	9006 EXCEPTIONAL EDUCATION	----	EXCEPTIONAL EDUCATION	23,464.00		23,464.00
SCHOOL RESOURCES	9006 VOCATIONAL ED	5000	MATERIALS AND SUPPLIES	524,395.72		659,864.18
SCHOOL RESOURCES	9006 VOCATIONAL ED	----	VOCATIONAL ED	524,395.72		659,864.18
SCHOOL RESOURCES	9006 PSYCHOLOGICAL SERVICES	3100	PROF AND TECH SERVICES	216,089.09		272,483.03
SCHOOL RESOURCES	9006 PSYCHOLOGICAL SERVICES	----	PSYCHOLOGICAL SERVICES	216,089.09		272,483.03
SCHOOL RESOURCES	9006 INSTR/CURRIC DEVELOPMENT SERV	3300	TRAVEL	5,000.00		5,000.00
SCHOOL RESOURCES	9006 INSTR/CURRIC DEVELOPMENT SERV	----	INSTR/CURRIC DEVELOPMENT SERV	5,000.00		5,000.00
SCHOOL RESOURCES	9006 FACILITIES ACQUIS & CONSTRUCN	3600	RENTALS	800,000.00		1,200,000.00
SCHOOL RESOURCES	9006 FACILITIES ACQUIS & CONSTRUCN	----	FACILITIES ACQUIS & CONSTRUCN	800,000.00		1,200,000.00
SCHOOL RESOURCES	9006 FAC ACQUISITIONS & CONSTR-CURR	7940	CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00		1,100,000.00
SCHOOL RESOURCES	9006 FAC ACQUISITIONS & CONSTR-CURR	----	FAC ACQUISITIONS & CONSTR-CURR	1,100,000.00		1,100,000.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006	----	SCHOOL RESOURCES	8,258,520.52	45,399.52	10,558,897.97
				=====	=====	=====
9007	COMMUNITY INVOLVEMENT					
COMMUNITY INVOLVEMENT	9007	1100	ADMINISTRATIVE SALARIES	104,610.00	132,253.73	105,094.00
COMMUNITY INVOLVEMENT	9007	1600	OTHER SUPPORT PERSONNEL	149,929.96	49,476.70	44,533.44
COMMUNITY INVOLVEMENT	9007	2100	RETIREMENT	25,184.60	19,351.37	38,269.67
COMMUNITY INVOLVEMENT	9007	2200	SOCIAL SECURITY	19,342.44	12,480.68	11,316.63
COMMUNITY INVOLVEMENT	9007	2300	GROUP INSURANCE	33,642.68	15,684.41	15,897.80
COMMUNITY INVOLVEMENT	9007	2900	OTHER EMPLOYEE BENEFITS	1,298.15	788.22	763.10
COMMUNITY INVOLVEMENT	9007	2910	TERMINAL SICK PAY	2,518.74	1,910.73	1,870.35
COMMUNITY INVOLVEMENT	9007	3300	TRAVEL	960.00	320.63	200.00
COMMUNITY INVOLVEMENT	9007	3690	TECHNOLOGY RELATED RENTALS		219.00	200.00
COMMUNITY INVOLVEMENT	9007	3750	DISCRETIONARY TELEPHONE	1,000.00	1,131.52	1,000.00
COMMUNITY INVOLVEMENT	9007	3900	OTHER PURCHASE SERVICES	14,000.00	5,448.57	13,900.00
COMMUNITY INVOLVEMENT	9007	3990	OTHER TECH RELATED PURCH SERV	1,000.00	491.28	
COMMUNITY INVOLVEMENT	9007	5100	SUPPLIES	2,500.00	3,477.17	3,000.00
COMMUNITY INVOLVEMENT	9007	5191	TECHNOLOGY RELATED SUPPLIES		66.65	100.00
COMMUNITY INVOLVEMENT	9007	5390	TECH RELATED PERIODICALS	140.00	573.87	500.00
COMMUNITY INVOLVEMENT	9007	6420	NON-INVENTORY EQUIPMENT	300.00	1,271.22	1,000.00
COMMUNITY INVOLVEMENT	9007	6440	NON-INVENT. COMPUTER EQUIPMENT		39.56	
COMMUNITY INVOLVEMENT	9007	7500	OTHER PERSONAL SERVICES		10,292.85	
COMMUNITY INVOLVEMENT	9007	----	INFORMATION SERVICES	356,426.57	255,278.16	237,644.99
				=====	=====	=====
COMMUNITY INVOLVEMENT	9007	3300	TRAVEL	1,000.00	2,583.97	1,000.00
COMMUNITY INVOLVEMENT	9007	3600	RENTALS		906.50	
COMMUNITY INVOLVEMENT	9007	3690	TECHNOLOGY RELATED RENTALS		816.85	
COMMUNITY INVOLVEMENT	9007	3900	OTHER PURCHASE SERVICES		12,743.45	
COMMUNITY INVOLVEMENT	9007	5100	SUPPLIES	38,000.00	14,339.07	38,000.00
COMMUNITY INVOLVEMENT	9007	6420	NON-INVENTORY EQUIPMENT		776.74	
COMMUNITY INVOLVEMENT	9007	6440	NON-INVENT. COMPUTER EQUIPMENT		99.99	
COMMUNITY INVOLVEMENT	9007	7300	DUES AND FEES	1,000.00	4,127.85	1,000.00
COMMUNITY INVOLVEMENT	9007	----	STAFF SERVICES	40,000.00	36,394.42	40,000.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9007	COMMUNITY INVOLVEMENT					
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COMMUNITY INVOLVEMENT	9007	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL		749.52	
COMMUNITY INVOLVEMENT	9007	OPERATION OF PLANT	2100 RETIREMENT		81.10	
COMMUNITY INVOLVEMENT	9007	OPERATION OF PLANT	2200 SOCIAL SECURITY		56.85	
COMMUNITY INVOLVEMENT	9007	OPERATION OF PLANT	2300 GROUP INSURANCE		198.46	
COMMUNITY INVOLVEMENT	9007	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS		3.82	
COMMUNITY INVOLVEMENT	9007	OPERATION OF PLANT	2910 TERMINAL SICK PAY		9.39	

COMMUNITY INVOLVEMENT	9007	OPERATION OF PLANT	---- OPERATION OF PLANT		1,099.14	
					=====	
COMMUNITY INVOLVEMENT	9007		---- COMMUNITY INVOLVEMENT	396,426.57	292,771.72	277,644.99
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9008	STAFF ATTORNEY					
STAFF ATTORNEY	9008	REGULAR EDUCATION	5100 SUPPLIES		35.26	
STAFF ATTORNEY	9008	REGULAR EDUCATION	---- REGULAR EDUCATION		35.26	
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STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	116,476.00	121,936.00	118,124.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	117,109.44	148,965.44	167,045.76
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2100 RETIREMENT	25,273.94	29,049.02	33,963.72
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	17,176.90	19,723.45	20,720.82
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	15,089.20	27,067.39	28,940.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	1,191.29	1,369.10	1,454.37
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	2,919.82	3,355.95	3,564.62
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3300 TRAVEL	2,400.00	866.04	2,000.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	2,700.00	1,921.30	2,500.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE		695.31	900.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES		778.60	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5100 SUPPLIES	900.00	1,290.05	1,935.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5191 TECHNOLOGY RELATED SUPPLIES		35.16	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5200 TEXTBOOKS	600.00		300.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5300 PERIODICALS	600.00	551.88	300.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	6410 INVENTORY EQUIPMENT		3,984.67	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	500.00	3,057.21	

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9008	STAFF ATTORNEY					
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	217.16	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	7300 DUES AND FEES	800.00	265.00	565.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	304,236.59	365,128.73	382,313.29
STAFF ATTORNEY	9008	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		432.84	500.00
STAFF ATTORNEY	9008	OPERATION OF PLANT	---- OPERATION OF PLANT		432.84	500.00
STAFF ATTORNEY	9008		---- STAFF ATTORNEY	304,236.59	365,596.83	382,813.29
9010	SECURITY OFFICE					
SECURITY OFFICE	9010	STAFF SERVICES	3750 DISCRETIONARY TELEPHONE		336.01	
SECURITY OFFICE	9010	STAFF SERVICES	---- STAFF SERVICES		336.01	
SECURITY OFFICE	9010	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	89,213.00	89,697.00	90,591.00
SECURITY OFFICE	9010	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	133,862.20	90,051.95	116,827.20
SECURITY OFFICE	9010	OPERATION OF PLANT	2100 RETIREMENT	37,581.14	32,966.30	39,125.60
SECURITY OFFICE	9010	OPERATION OF PLANT	2200 SOCIAL SECURITY	17,065.25	13,612.88	15,706.41
SECURITY OFFICE	9010	OPERATION OF PLANT	2300 GROUP INSURANCE	25,750.08	19,761.48	23,838.40
SECURITY OFFICE	9010	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	1,137.69	916.76	1,057.83
SECURITY OFFICE	9010	OPERATION OF PLANT	2910 TERMINAL SICK PAY		2,246.94	2,592.73
SECURITY OFFICE	9010	OPERATION OF PLANT	3300 TRAVEL		1,553.54	5,000.00
SECURITY OFFICE	9010	OPERATION OF PLANT	5100 SUPPLIES		83.11	5,000.00
SECURITY OFFICE	9010	OPERATION OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES		65.58	
SECURITY OFFICE	9010	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		201.67	
SECURITY OFFICE	9010	OPERATION OF PLANT	7300 DUES AND FEES			13,000.00
SECURITY OFFICE	9010	OPERATION OF PLANT	---- OPERATION OF PLANT	304,609.36	251,157.21	312,739.17
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES	71,158.00		
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	7,699.30		
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	5,443.59		

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9010	SECURITY OFFICE					
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	8,583.36		
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	362.91		
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV	93,247.16		
SECURITY OFFICE	9010		---- SECURITY OFFICE	397,856.52	251,493.22	312,739.17
9012	EQUITY & COMMUNITY OUTREACH					
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		32,753.00	9,000.00
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	26,124.00		26,124.00
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	---- REGULAR EDUCATION	26,124.00	32,753.00	35,124.00
EQUITY & COMMUNITY OUTREACH	9012	PARENTAL INVOLVEMENT	4500 GASOLINE		160.42	
EQUITY & COMMUNITY OUTREACH	9012	PARENTAL INVOLVEMENT	4600 DIESEL		6.30	
EQUITY & COMMUNITY OUTREACH	9012	PARENTAL INVOLVEMENT	---- PARENTAL INVOLVEMENT		166.72	
EQUITY & COMMUNITY OUTREACH	9012	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES		45,067.46	64,057.00
EQUITY & COMMUNITY OUTREACH	9012	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT		5,213.95	7,629.19
EQUITY & COMMUNITY OUTREACH	9012	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY		3,281.51	4,705.82
EQUITY & COMMUNITY OUTREACH	9012	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE		6,114.75	8,223.80
EQUITY & COMMUNITY OUTREACH	9012	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS		229.88	326.69
EQUITY & COMMUNITY OUTREACH	9012	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY		563.36	800.71
EQUITY & COMMUNITY OUTREACH	9012	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV		60,470.91	85,743.21
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	99,334.00	112,758.00	111,306.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1300 OTHER INSTR. PERS. SALARIES	51,313.00	6,591.42	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	38,787.84	31,871.63	49,996.80
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2100 RETIREMENT	20,496.85	16,362.15	18,256.22
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	13,599.95	11,352.26	12,304.52
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	24,422.56	15,603.10	17,055.60
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	966.12	769.96	822.64

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9012	EQUITY & COMMUNITY OUTREACH					
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	1,126.26	1,890.29	1,391.33
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3300 TRAVEL	4,000.00	790.72	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE		425.56	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	1,000.00	73.10	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	5100 SUPPLIES	4,000.00	78.05	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	7300 DUES AND FEES		300.00	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	259,046.58	198,866.24	211,133.11
EQUITY & COMMUNITY OUTREACH	9012	STAFF SERVICES	3300 TRAVEL		450.00	
EQUITY & COMMUNITY OUTREACH	9012	STAFF SERVICES	---- STAFF SERVICES		450.00	
EQUITY & COMMUNITY OUTREACH	9012	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE		6,649.97	
EQUITY & COMMUNITY OUTREACH	9012	OPERATION OF PLANT	---- OPERATION OF PLANT		6,649.97	
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	1100 ADMINISTRATIVE SALARIES	79,171.00		
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2100 RETIREMENT	8,566.30		
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2200 SOCIAL SECURITY	6,056.58		
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2300 GROUP INSURANCE	8,583.36		
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2900 OTHER EMPLOYEE BENEFITS	403.77		
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2910 TERMINAL SICK PAY	989.64		
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	---- COMMUNITY SERVICES	103,770.65		
EQUITY & COMMUNITY OUTREACH	9012		---- EQUITY & COMMUNITY OUTREACH	388,941.23	299,356.84	332,000.32
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	1200 TEACHER SALARIES	646,904.00		667,500.00
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2100 RETIREMENT	2,251.40		66,750.00
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2200 SOCIAL SECURITY	49,488.24		51,063.75
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2300 GROUP INSURANCE			113,730.00
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	3,299.18		3,404.25

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2910 TERMINAL SICK PAY	8,086.31		
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	3100 PROF AND TECH SERVICES			194,607.55
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	5100 SUPPLIES	650.00		
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INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	---- REGULAR EDUCATION	710,679.13		1,097,055.55
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INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	3500 EQUIPMENT MAINTENANCE		71.60	
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	3750 DISCRETIONARY TELEPHONE	400.00	64.47	
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	4500 GASOLINE	800.00	493.60	
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	5400 OIL AND GREASE	100.00	8.06	
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	5500 REPAIR PARTS	700.00	409.50	
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	5600 TIRES AND TUBES	1,000.00	290.00	3,000.00
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INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	3,000.00	1,337.23	3,000.00
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INSTRUCTIONAL ADMINISTRATION	9013	SCHOOL ADMINISTRATION	7300 DUES AND FEES		148.40	
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INSTRUCTIONAL ADMINISTRATION	9013	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION		148.40	
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INSTRUCTIONAL ADMINISTRATION	9013	FACILITIES ACQUIS & CONSTRU	6720 NONCAP IMPROVE OTHER THAN BLDG		771.91	700.00
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INSTRUCTIONAL ADMINISTRATION	9013	FACILITIES ACQUIS & CONSTRU	---- FACILITIES ACQUIS & CONSTRU		771.91	700.00
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INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	25,119.36	25,603.20	36,845.12
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2100 RETIREMENT	2,717.91	2,770.30	4,578.15
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2200 SOCIAL SECURITY	1,904.04	1,944.22	2,959.56
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2300 GROUP INSURANCE	7,544.60	6,661.16	11,440.60
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	128.11	130.59	131.81
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2910 TERMINAL SICK PAY	313.99	320.05	323.06
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3300 TRAVEL		89.00	
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	4,000.00	7,157.92	3,000.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3600 RENTALS		1,240.75	
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	700.00		
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	4500 GASOLINE	900.00	515.95	
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	4600 DIESEL	650.00	205.81	
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	5100 SUPPLIES	12,000.00	10,685.39	
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	1,800.00	2,138.60	
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Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	---- OPERATION OF PLANT	57,778.01	59,462.94	59,278.30
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	42,295.68	54,576.15	43,263.36
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2100 RETIREMENT	4,576.39	5,905.07	5,152.67
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	3,183.95	3,914.79	3,257.98
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	7,544.60	9,058.52	7,940.60
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	215.71	264.57	220.64
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	528.70	648.39	540.79
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	---- MAINTENANCE OF PLANT	58,345.03	74,367.49	60,376.04
INSTRUCTIONAL ADMINISTRATION	9013		---- INSTRUCTIONAL ADMINISTRATION	829,802.17	136,087.97	1,220,409.89
9014	FTE & STATE REPORTING					
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	222,566.40	224,017.92	227,122.56
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	24,081.68	24,238.86	27,050.30
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	16,136.06	16,354.50	16,468.32
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	17,828.20	17,223.98	17,939.60
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	1,135.08	1,142.45	1,158.33
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	2,782.08	2,800.19	2,839.04
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	284,529.50	285,777.90	292,578.15
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	92,835.00	93,469.38	99,031.00
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2100 RETIREMENT	10,044.75	10,113.34	11,794.59
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	6,902.36	6,936.13	7,306.05
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	4,783.40	6,041.80	8,267.00
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	473.46	476.74	505.06
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	1,160.44	1,168.32	1,237.89
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	116,199.41	118,205.71	128,141.59
FTE & STATE REPORTING	9014	STAFF SERVICES	3300 TRAVEL		1,461.29	700.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9014	FTE & STATE REPORTING					
FTE & STATE REPORTING	9014	STAFF SERVICES	---- STAFF SERVICES		1,461.29	700.00
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FTE & STATE REPORTING	9014	STATISTICAL SERVICES	3300 TRAVEL	700.00	1,951.38	2,000.00
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	3600 RENTALS	2,000.00		
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	3620 COPIER METER READING	400.00		
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	5100 SUPPLIES	2,200.00	402.05	2,000.00
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	6420 NON-INVENTORY EQUIPMENT		87.20	600.00
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		46.12	
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FTE & STATE REPORTING	9014	STATISTICAL SERVICES	---- STATISTICAL SERVICES	5,300.00	2,486.75	4,600.00
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FTE & STATE REPORTING	9014		---- FTE & STATE REPORTING	406,028.91	407,931.65	426,019.74
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9015	FINANCE					
FINANCE	9015	REGULAR EDUCATION	5100 SUPPLIES		12.05	

FINANCE	9015	REGULAR EDUCATION	---- REGULAR EDUCATION		12.05	
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FINANCE	9015	BOARD OF EDUCATION	3100 PROF AND TECH SERVICES	100,000.00	67,000.00	180,000.00
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FINANCE	9015	BOARD OF EDUCATION	---- BOARD OF EDUCATION	100,000.00	67,000.00	180,000.00
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FINANCE	9015	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	260,846.00	254,216.09	275,449.00
FINANCE	9015	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	930,242.88	832,410.44	870,105.60
FINANCE	9015	FISCAL SERVICES	2100 RETIREMENT	133,326.88	122,498.43	144,069.22
FINANCE	9015	FISCAL SERVICES	2200 SOCIAL SECURITY	87,069.54	80,232.56	85,531.73
FINANCE	9015	FISCAL SERVICES	2300 GROUP INSURANCE	155,266.92	132,096.03	151,376.40
FINANCE	9015	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	6,074.56	5,501.31	5,842.32
FINANCE	9015	FISCAL SERVICES	2910 TERMINAL SICK PAY	13,999.13	13,217.85	14,319.43
FINANCE	9015	FISCAL SERVICES	3100 PROF AND TECH SERVICES	10,000.00	100.00	
FINANCE	9015	FISCAL SERVICES	3190 TECH-RELATED PROF & TECH SERV		495.00	
FINANCE	9015	FISCAL SERVICES	3620 COPIER METER READING		1,214.87	
FINANCE	9015	FISCAL SERVICES	3690 TECHNOLOGY RELATED RENTALS		349.99	
FINANCE	9015	FISCAL SERVICES	3720 POSTAGE		44.37	

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9015	FINANCE					
FINANCE	9015	FISCAL SERVICES	3900 OTHER PURCHASE SERVICES		109.90	
FINANCE	9015	FISCAL SERVICES	4500 GASOLINE		244.84	150.00
FINANCE	9015	FISCAL SERVICES	5100 SUPPLIES	39,500.00	2,946.47	34,350.00
FINANCE	9015	FISCAL SERVICES	6410 INVENTORY EQUIPMENT		2,878.99	
FINANCE	9015	FISCAL SERVICES	6420 NON-INVENTORY EQUIPMENT		1,325.39	5,000.00
FINANCE	9015	FISCAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		21.99	
FINANCE	9015	FISCAL SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP		89.98	
FINANCE	9015	FISCAL SERVICES	7300 DUES AND FEES		3,608.73	
FINANCE	9015	FISCAL SERVICES	---- FISCAL SERVICES	1,636,325.91	1,453,603.23	1,586,193.70
FINANCE	9015	STAFF SERVICES	3300 TRAVEL		1,674.23	10,000.00
FINANCE	9015	STAFF SERVICES	7300 DUES AND FEES		50.00	
FINANCE	9015	STAFF SERVICES	---- STAFF SERVICES		1,724.23	10,000.00
FINANCE	9015	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		569.34	
FINANCE	9015	OPERATION OF PLANT	---- OPERATION OF PLANT		569.34	
FINANCE	9015		---- FINANCE	1,736,325.91	1,522,908.85	1,776,193.70
9016	INFORMATION RESOURCES					
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	200,501.28	375,748.95	381,860.64
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	21,694.24	42,302.90	45,479.60
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	14,049.53	26,508.91	27,755.29
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	19,121.50	32,957.01	36,507.20
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	1,022.55	1,865.25	1,947.47
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	2,506.26	4,571.16	4,773.25
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3190 TECH-RELATED PROF & TECH SERV	29,000.00	47,410.00	29,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3300 TRAVEL	900.00	1,333.78	2,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3500 EQUIPMENT MAINTENANCE	8,000.00	5,360.40	6,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3590 TECH-RELATED REPAIRS & MAINT	25,000.00	107,189.23	42,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3620 COPIER METER READING	1,500.00	828.13	1,500.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9016	INFORMATION RESOURCES					
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3690 TECHNOLOGY RELATED RENTALS	90,000.00	242,443.44	91,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3720 POSTAGE	100.00		
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3750 DISCRETIONARY TELEPHONE	2,000.00	2,487.62	4,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3900 OTHER PURCHASE SERVICES	500.00	45,183.64	500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5100 SUPPLIES	2,000.00	2,919.04	1,500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5191 TECHNOLOGY RELATED SUPPLIES	500.00		500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5200 TEXTBOOKS		470.05	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6420 NON-INVENTORY EQUIPMENT	7,000.00	5,397.48	1,500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6430 CAP COMP HW/TECH REL INFRASTR	5,000.00		
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6440 NON-INVENT. COMPUTER EQUIPMENT	5,000.00	1,955.91	2,500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6480 TECH RELAT CAP FURN, FIXT EQUIP	3,000.00		1,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6490 TECHNOLOGY EQUIPMENT NON CAP	5,000.00	44.40	500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6910 CAPITALIZED SOFTWARE	2,000.00		2,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6920 NON-CAPITALIZED SOFTWARE	1,000.00		1,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	7300 DUES AND FEES	6,000.00	6,465.00	7,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	452,395.36	953,442.30	691,823.45
INFORMATION RESOURCES	9016	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		144.28	
INFORMATION RESOURCES	9016	OPERATION OF PLANT	---- OPERATION OF PLANT		144.28	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES	91,256.00	230,944.00	233,242.00
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	1600 OTHER SUPPORT PERSONNEL	471,169.44	564,576.61	443,203.48
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	67,716.88	93,762.37	85,530.89
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	41,933.21	56,944.96	50,800.21
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	53,839.70	67,448.54	63,301.80
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	2,868.37	3,877.42	3,449.87
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2910 TERMINAL SICK PAY	7,030.32	9,512.40	7,649.17
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3190 TECH-RELATED PROF & TECH SERV		13,254.00	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3590 TECH-RELATED REPAIRS & MAINT		200.00	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3690 TECHNOLOGY RELATED RENTALS		428,374.43	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3900 OTHER PURCHASE SERVICES	100,000.00		100,000.00
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV	835,813.92	1,468,894.73	987,177.42
INFORMATION RESOURCES	9016	----	INFORMATION RESOURCES	1,288,209.28	2,422,481.31	1,679,000.87

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9016	INFORMATION RESOURCES					
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9017	STUDENT ASSIGNMENT					
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	53,081.28	59,673.60	60,802.56
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2100 RETIREMENT	5,743.39	6,456.73	7,241.58
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	4,026.60	4,531.41	4,617.28
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	7,544.60	7,859.84	7,940.60
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	270.71	304.36	310.09
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	663.52	745.96	760.03
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	71,330.10	79,571.90	81,672.14
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STUDENT ASSIGNMENT	9017	FACILITIES ACQUIS & CONSTRU	6820 NONCAPITALIZED REMODEL/RENOVAT		5,541.00	
STUDENT ASSIGNMENT	9017	FACILITIES ACQUIS & CONSTRU	---- FACILITIES ACQUIS & CONSTRU		5,541.00	
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STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	1100 ADMINISTRATIVE SALARIES	72,409.00	72,395.50	74,220.00
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	1600 OTHER SUPPORT PERSONNEL	138,559.68	144,091.92	140,898.24
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2100 RETIREMENT	18,873.35	19,825.76	21,641.29
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2200 SOCIAL SECURITY	15,907.27	15,750.91	16,193.10
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2300 GROUP INSURANCE	33,424.68	30,387.27	31,779.00
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,075.94	1,067.56	1,097.10
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2910 TERMINAL SICK PAY	1,732.00	2,632.67	2,688.98
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	---- PLAN RES DEV EVAL SERVICES	281,981.92	286,151.59	288,517.71
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STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	3300 TRAVEL		33.02	
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	3900 OTHER PURCHASE SERVICES	1,000.00	74.50	1,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	5100 SUPPLIES	4,000.00	2,074.48	5,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6420 NON-INVENTORY EQUIPMENT	2,000.00	2,027.42	2,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	2,000.00		
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00		2,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	7300 DUES AND FEES		173.00	
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	---- STATISTICAL SERVICES	10,000.00	4,382.42	10,000.00
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Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9017	STUDENT ASSIGNMENT					
STUDENT ASSIGNMENT	9017	COMMUNITY SERVICES	3750 DISCRETIONARY TELEPHONE		432.84	
STUDENT ASSIGNMENT	9017	COMMUNITY SERVICES	---- COMMUNITY SERVICES		432.84	
STUDENT ASSIGNMENT	9017		---- STUDENT ASSIGNMENT	363,312.02	376,079.75	380,189.85
9018	RESEARCH					
RESEARCH	9018	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	867,000.00	815,196.97	773,000.00
RESEARCH	9018	REGULAR EDUCATION	5100 SUPPLIES		1,040.04	
RESEARCH	9018	REGULAR EDUCATION	---- REGULAR EDUCATION	867,000.00	816,237.01	773,000.00
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	3900 OTHER PURCHASE SERVICES	16,000.00	126.00	36,000.00
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	7500 OTHER PERSONAL SERVICES	20,000.00		
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	---- OTHER PUPIL PERSONNEL SERVICES	36,000.00	126.00	36,000.00
RESEARCH	9018	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	52,395.84	38,543.76	48,867.84
RESEARCH	9018	GENERAL ADMINISTRATION	2100 RETIREMENT	5,669.23	4,170.48	5,820.16
RESEARCH	9018	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	4,008.28	2,441.69	3,110.69
RESEARCH	9018	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	8,583.36	6,557.52	7,950.40
RESEARCH	9018	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	267.22	196.57	249.23
RESEARCH	9018	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY		481.78	610.85
RESEARCH	9018	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	70,923.93	52,391.80	66,609.17
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	1100 ADMINISTRATIVE SALARIES	79,171.00	130,440.69	105,094.00
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	1600 OTHER SUPPORT PERSONNEL	132,189.12	178,486.13	109,126.08
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2100 RETIREMENT	22,869.16	33,082.58	25,513.62
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2200 SOCIAL SECURITY	16,096.35	22,560.09	16,101.90
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2300 GROUP INSURANCE	21,933.52	28,488.78	23,848.20
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,077.94	1,429.07	1,092.53
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2910 TERMINAL SICK PAY	689.72	3,510.59	2,677.76
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	3300 TRAVEL		360.15	5,012.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9018	RESEARCH					
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	3620 COPIER METER READING		905.16	
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	3900 OTHER PURCHASE SERVICES		243.61	
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	4500 GASOLINE		20.01	
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	5100 SUPPLIES	5,012.00	640.02	
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	5200 TEXTBOOKS		41.90	
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	6420 NON-INVENTORY EQUIPMENT		1,039.94	
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	---- PLAN RES DEV EVAL SERVICES	279,038.81	401,248.72	288,466.09
RESEARCH	9018	STATISTICAL SERVICES	1600 OTHER SUPPORT PERSONNEL	79,511.04		
RESEARCH	9018	STATISTICAL SERVICES	2100 RETIREMENT	8,603.09		
RESEARCH	9018	STATISTICAL SERVICES	2200 SOCIAL SECURITY	6,082.59		
RESEARCH	9018	STATISTICAL SERVICES	2300 GROUP INSURANCE	8,583.36		
RESEARCH	9018	STATISTICAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	405.51		
RESEARCH	9018	STATISTICAL SERVICES	---- STATISTICAL SERVICES	103,185.59		
RESEARCH	9018		---- RESEARCH	1,356,148.33	1,270,003.53	1,164,075.26
9021	PAYROLL					
PAYROLL	9021	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	76,292.00	77,989.00	77,539.00
PAYROLL	9021	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	247,968.00	224,106.08	218,030.40
PAYROLL	9021	FISCAL SERVICES	2100 RETIREMENT	35,084.94	32,555.44	35,202.31
PAYROLL	9021	FISCAL SERVICES	2200 SOCIAL SECURITY	23,854.42	22,175.47	21,612.88
PAYROLL	9021	FISCAL SERVICES	2300 GROUP INSURANCE	53,088.80	47,140.95	47,679.80
PAYROLL	9021	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,653.72	1,534.38	1,507.40
PAYROLL	9021	FISCAL SERVICES	2910 TERMINAL SICK PAY	4,053.25	3,761.10	3,694.62
PAYROLL	9021	FISCAL SERVICES	3500 EQUIPMENT MAINTENANCE	800.00	765.00	780.00
PAYROLL	9021	FISCAL SERVICES	3620 COPIER METER READING		1,567.95	1,000.00
PAYROLL	9021	FISCAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	250.00	199.00	250.00
PAYROLL	9021	FISCAL SERVICES	3900 OTHER PURCHASE SERVICES	250.00	416.17	400.00
PAYROLL	9021	FISCAL SERVICES	5100 SUPPLIES	4,000.00	3,265.03	2,500.00
PAYROLL	9021	FISCAL SERVICES	6420 NON-INVENTORY EQUIPMENT	200.00	171.67	700.00
PAYROLL	9021	FISCAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	800.00	691.99	700.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9021	PAYROLL					
PAYROLL	9021	FISCAL SERVICES	---- FISCAL SERVICES	448,295.13	416,339.23	411,596.41
PAYROLL	9021	STAFF SERVICES	3600 RENTALS		1,392.77	
PAYROLL	9021	STAFF SERVICES	3900 OTHER PURCHASE SERVICES		7,014.15	
PAYROLL	9021	STAFF SERVICES	5100 SUPPLIES		11,182.77	
PAYROLL	9021	STAFF SERVICES	6420 NON-INVENTORY EQUIPMENT		395.96	
PAYROLL	9021	STAFF SERVICES	---- STAFF SERVICES		19,985.65	
PAYROLL	9021	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE	900.00	865.68	870.00
PAYROLL	9021	OPERATION OF PLANT	---- OPERATION OF PLANT	900.00	865.68	870.00
PAYROLL	9021		---- PAYROLL	449,195.13	437,190.56	412,466.41
9023	STAFF DEVELOPMENT					
STAFF DEVELOPMENT	9023	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES		17,458.00	
STAFF DEVELOPMENT	9023	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT		2,076.44	
STAFF DEVELOPMENT	9023	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY		1,313.12	
STAFF DEVELOPMENT	9023	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE		1,312.71	
STAFF DEVELOPMENT	9023	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS		89.04	
STAFF DEVELOPMENT	9023	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY		210.40	
STAFF DEVELOPMENT	9023	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV		22,459.71	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1100 ADMINISTRATIVE SALARIES	164,044.00	176,284.00	175,524.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES	111,900.00	20,354.92	111,900.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES		10,744.46	53,397.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1600 OTHER SUPPORT PERSONNEL	36,207.36	36,691.20	37,114.56
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	21,667.20	24,075.06	31,684.83
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	14,583.66	17,757.21	18,872.92
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	23,689.16	25,558.31	32,555.40
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	1,021.28	1,142.47	1,356.77

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9023	STAFF DEVELOPMENT					
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	2,503.14	2,799.17	3,325.44
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3100 PROF AND TECH SERVICES	9,300.00		9,300.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	5,000.00	8,052.76	5,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3600 RENTALS	4,000.00	2,664.00	4,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3690 TECHNOLOGY RELATED RENTALS	41,100.00	39,800.37	41,100.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES	8,000.00	3,503.07	8,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5100 SUPPLIES	5,500.00	3,996.09	5,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5200 TEXTBOOKS	3,000.00	5,734.80	3,500.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6420 NON-INVENTORY EQUIPMENT		413.37	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6440 NON-INVENT. COMPUTER EQUIPMENT		18,558.19	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		4,808.00CR	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	451,515.80	393,321.45	541,630.92
STAFF DEVELOPMENT	9023	STAFF SERVICES	3100 PROF AND TECH SERVICES		912.50	
STAFF DEVELOPMENT	9023	STAFF SERVICES	3300 TRAVEL	2,000.00	3,303.48	2,000.00
STAFF DEVELOPMENT	9023	STAFF SERVICES	3600 RENTALS		163.89	
STAFF DEVELOPMENT	9023	STAFF SERVICES	3690 TECHNOLOGY RELATED RENTALS	2,200.00	4,478.00	2,200.00
STAFF DEVELOPMENT	9023	STAFF SERVICES	7300 DUES AND FEES	4,500.00	2,415.00	4,500.00
STAFF DEVELOPMENT	9023	STAFF SERVICES	---- STAFF SERVICES	8,700.00	11,272.87	8,700.00
STAFF DEVELOPMENT	9023		---- STAFF DEVELOPMENT	460,215.80	427,054.03	550,330.92
9026	PERSONNEL					
PERSONNEL	9026	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		4,350.00	15,000.00
PERSONNEL	9026	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		4,350.00	15,000.00
PERSONNEL	9026	SCHOOL ADMINISTRATION	5900 OTHER SUPPLIES		43.29	
PERSONNEL	9026	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION		43.29	
PERSONNEL	9026	STAFF SERVICES	1100 ADMINISTRATIVE SALARIES	409,662.00	478,359.02	517,805.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9026	PERSONNEL					
PERSONNEL	9026	STAFF SERVICES	1600 OTHER SUPPORT PERSONNEL	623,508.48	616,986.14	622,319.04
PERSONNEL	9026	STAFF SERVICES	2100 RETIREMENT	106,904.72	117,922.59	139,525.96
PERSONNEL	9026	STAFF SERVICES	2200 SOCIAL SECURITY	76,069.34	77,464.91	83,184.30
PERSONNEL	9026	STAFF SERVICES	2300 GROUP INSURANCE	137,199.00	126,062.45	134,500.00
PERSONNEL	9026	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	5,269.15	5,290.35	5,814.62
PERSONNEL	9026	STAFF SERVICES	2910 TERMINAL SICK PAY	11,788.17	12,968.24	14,251.56
PERSONNEL	9026	STAFF SERVICES	3100 PROF AND TECH SERVICES	4,000.00		4,000.00
PERSONNEL	9026	STAFF SERVICES	3190 TECH-RELATED PROF & TECH SERV		5,250.00	2,000.00
PERSONNEL	9026	STAFF SERVICES	3300 TRAVEL	6,000.00	659.00	6,000.00
PERSONNEL	9026	STAFF SERVICES	3500 EQUIPMENT MAINTENANCE	2,000.00	860.94	2,000.00
PERSONNEL	9026	STAFF SERVICES	3620 COPIER METER READING	6,000.00	4,719.28	6,000.00
PERSONNEL	9026	STAFF SERVICES	3690 TECHNOLOGY RELATED RENTALS	2,000.00	153.00	2,000.00
PERSONNEL	9026	STAFF SERVICES	3720 POSTAGE	500.00		500.00
PERSONNEL	9026	STAFF SERVICES	3750 DISCRETIONARY TELEPHONE	3,500.00	2,030.25	3,500.00
PERSONNEL	9026	STAFF SERVICES	3900 OTHER PURCHASE SERVICES	42,000.00	39,023.24	6,000.00
PERSONNEL	9026	STAFF SERVICES	4500 GASOLINE	1,000.00	442.50	1,000.00
PERSONNEL	9026	STAFF SERVICES	5100 SUPPLIES	9,500.00	10,385.03	10,000.00
PERSONNEL	9026	STAFF SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		133.66	500.00
PERSONNEL	9026	STAFF SERVICES	5200 TEXTBOOKS	1,000.00		1,000.00
PERSONNEL	9026	STAFF SERVICES	5300 PERIODICALS	1,000.00		1,000.00
PERSONNEL	9026	STAFF SERVICES	5400 OIL AND GREASE	300.00	81.86	300.00
PERSONNEL	9026	STAFF SERVICES	5500 REPAIR PARTS	1,000.00	446.73	1,000.00
PERSONNEL	9026	STAFF SERVICES	5600 TIRES AND TUBES	200.00	78.51	200.00
PERSONNEL	9026	STAFF SERVICES	6410 INVENTORY EQUIPMENT	1,000.00		1,000.00
PERSONNEL	9026	STAFF SERVICES	6420 NON-INVENTORY EQUIPMENT	5,000.00	748.68	5,000.00
PERSONNEL	9026	STAFF SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	5,000.00	659.01	5,000.00
PERSONNEL	9026	STAFF SERVICES	7300 DUES AND FEES	12,500.00	4,082.00	14,500.00
PERSONNEL	9026	STAFF SERVICES	7500 OTHER PERSONAL SERVICES	1,000.00		1,000.00
PERSONNEL	9026	STAFF SERVICES	---- STAFF SERVICES	1,474,900.86	1,504,807.39	1,590,900.48
PERSONNEL	9026	NEGOTIATIONS	3300 TRAVEL	1,000.00	905.69	2,000.00
PERSONNEL	9026	NEGOTIATIONS	3900 OTHER PURCHASE SERVICES	3,000.00	1,570.83	3,000.00
PERSONNEL	9026	NEGOTIATIONS	7300 DUES AND FEES	5,000.00	3,100.00	5,000.00
PERSONNEL	9026	NEGOTIATIONS	---- NEGOTIATIONS	9,000.00	5,576.52	10,000.00
PERSONNEL	9026	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES			60,000.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9026	PERSONNEL					
PERSONNEL	9026	OPERATION OF PLANT	---- OPERATION OF PLANT			60,000.00
PERSONNEL	9026		---- PERSONNEL	1,483,900.86	1,514,777.20	1,675,900.48
9027	LEARNING RESOURCES					
LEARNING RESOURCES	9027	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		424,133.98	
LEARNING RESOURCES	9027	REGULAR EDUCATION	5100 SUPPLIES	38,045.00		37,418.00
LEARNING RESOURCES	9027	REGULAR EDUCATION	5200 TEXTBOOKS	2,208,789.00	2,473,662.38	2,152,315.00
LEARNING RESOURCES	9027	REGULAR EDUCATION	---- REGULAR EDUCATION	2,246,834.00	2,897,796.36	2,189,733.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	1100 ADMINISTRATIVE SALARIES	77,826.00	80,799.30	79,087.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	8,420.77	8,742.46	9,419.26
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	5,438.97	6,150.90	6,033.75
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	8,311.20	7,876.44	7,957.20
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	396.91	412.09	403.34
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	972.83	1,010.03	988.59
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL		1,035.50	1,100.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	2,300.00		1,800.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	3,000.00	1,586.94	1,800.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT	50.00		700.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	7300 DUES AND FEES	50.00		
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	106,766.68	107,613.66	109,289.14
LEARNING RESOURCES	9027		---- LEARNING RESOURCES	2,353,600.68	3,005,410.02	2,299,022.14

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9029	FORMER REGIONAL DETENTION					
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	1200 TEACHER SALARIES			146,475.00
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	2100 RETIREMENT			16,885.62
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	2200 SOCIAL SECURITY			11,205.35
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	2300 GROUP INSURANCE			18,955.00
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS			747.00
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	283,247.00	218,648.00	
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	5100 SUPPLIES			5,000.00
FORMER REGIONAL DETENTION	9029	REGULAR EDUCATION	---- REGULAR EDUCATION	283,247.00	218,648.00	199,267.97
FORMER REGIONAL DETENTION	9029	FORMER REGIONAL DETENTION	---- FORMER REGIONAL DETENTION	283,247.00	218,648.00	199,267.97
9030	FACILITIES					
FACILITIES	9030	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL		69,876.91	131,806.08
FACILITIES	9030	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT		7,560.74	15,698.10
FACILITIES	9030	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY		5,323.55	10,056.50
FACILITIES	9030	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE		14,519.31	23,831.60
FACILITIES	9030	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS		356.26	672.21
FACILITIES	9030	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY		873.39	1,647.58
FACILITIES	9030	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY		98,510.16	183,712.07
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	1100 ADMINISTRATIVE SALARIES		87,074.00	87,940.00
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	1600 OTHER SUPPORT PERSONNEL		166,402.24	167,448.96
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2100 RETIREMENT		27,426.21	30,416.82
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2200 SOCIAL SECURITY		19,308.80	18,679.08
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2300 GROUP INSURANCE		28,711.41	28,948.20
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2900 OTHER EMPLOYEE BENEFITS		1,292.71	1,302.47
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2910 TERMINAL SICK PAY		3,168.52	3,192.36
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	5100 SUPPLIES		223.02	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	7500 OTHER PERSONAL SERVICES		9,626.50	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN		343,233.41	337,927.89

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9030	FACILITIES					
FACILITIES	9030	INTERNAL SERVICES	3600 RENTALS	228,375.00	176,718.75	234,084.20
FACILITIES	9030	INTERNAL SERVICES	---- INTERNAL SERVICES	228,375.00	176,718.75	234,084.20
FACILITIES	9030	PUPIL TRANSPORTATION	1600 OTHER SUPPORT PERSONNEL		738.85	
FACILITIES	9030	PUPIL TRANSPORTATION	2100 RETIREMENT		79.94	
FACILITIES	9030	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY		56.52	
FACILITIES	9030	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		875.31	
FACILITIES	9030	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	120,004.00	123,338.04	93,640.00
FACILITIES	9030	OPERATION OF PLANT	2100 RETIREMENT	12,984.43	22,397.78	9,364.00
FACILITIES	9030	OPERATION OF PLANT	2200 SOCIAL SECURITY	9,180.31	9,430.65	7,163.46
FACILITIES	9030	OPERATION OF PLANT	2300 GROUP INSURANCE	8,583.36	7,341.15	7,582.00
FACILITIES	9030	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	612.02	622.80	477.56
FACILITIES	9030	OPERATION OF PLANT	2910 TERMINAL SICK PAY		1,526.64	1,170.50
FACILITIES	9030	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	4,000.00	130.00	2,000.00
FACILITIES	9030	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		36.07	
FACILITIES	9030	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	22,000.00	21,660.00	22,000.00
FACILITIES	9030	OPERATION OF PLANT	5100 SUPPLIES	10,000.00	3,223.73	10,000.00
FACILITIES	9030	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	2,000.00		500.00
FACILITIES	9030	OPERATION OF PLANT	---- OPERATION OF PLANT	189,364.12	189,706.86	153,897.52
FACILITIES	9030	MAINTENANCE OF PLANT	1100 ADMINISTRATIVE SALARIES	86,950.00	112,692.39	87,074.00
FACILITIES	9030	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	3,331,843.20	4,018,330.95	4,707,380.16
FACILITIES	9030	MAINTENANCE OF PLANT	1610 OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	2000 EMPLOYEE BENEFITS	5,301.00		5,301.00
FACILITIES	9030	MAINTENANCE OF PLANT	2100 RETIREMENT	406,463.39	490,495.76	613,343.38
FACILITIES	9030	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	256,696.60	306,429.45	360,598.82
FACILITIES	9030	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	563,246.12	672,984.47	792,504.80
FACILITIES	9030	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	17,435.83	20,555.24	24,451.72
FACILITIES	9030	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	42,734.88	50,972.64	59,930.71
FACILITIES	9030	MAINTENANCE OF PLANT	3100 PROF AND TECH SERVICES	14,000.00		
FACILITIES	9030	MAINTENANCE OF PLANT	3190 TECH-RELATED PROF & TECH SERV	5,000.00		
FACILITIES	9030	MAINTENANCE OF PLANT	3300 TRAVEL	10,000.00	2,309.76	3,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3500 EQUIPMENT MAINTENANCE	25,000.00	36,566.54	30,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3600 RENTALS	50,000.00	42,486.01	50,000.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9030	FACILITIES					
FACILITIES	9030 MAINTENANCE OF PLANT	3620	COPIER METER READING	7,000.00	3,585.80	7,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	3690	TECHNOLOGY RELATED RENTALS	37,000.00	71,944.77	55,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	3720	POSTAGE	1,500.00	129.74	1,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	3750	DISCRETIONARY TELEPHONE	25,000.00	25,926.98	25,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	3900	OTHER PURCHASE SERVICES	250,000.00	156,741.80	238,600.00
FACILITIES	9030 MAINTENANCE OF PLANT	4200	BOTTLED GAS	200.00		200.00
FACILITIES	9030 MAINTENANCE OF PLANT	4220	LIQUIFIED PETROLEUM GAS	1,000.00		1,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	4500	GASOLINE	100,000.00	143,433.61	120,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	4600	DIESEL	16,000.00	37,409.28	30,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	5100	SUPPLIES	20,000.00	10,907.08	25,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	5191	TECHNOLOGY RELATED SUPPLIES	2,000.00		2,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	5400	OIL AND GREASE	1,500.00	2,291.86	1,700.00
FACILITIES	9030 MAINTENANCE OF PLANT	5500	REPAIR PARTS	25,000.00	25,582.67	20,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	5600	TIRES AND TUBES	7,000.00	9,039.28	7,500.00
FACILITIES	9030 MAINTENANCE OF PLANT	5900	OTHER SUPPLIES	305,500.00	374,529.69	307,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	6410	INVENTORY EQUIPMENT	3,000.00	5,085.88	8,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	6420	NON-INVENTORY EQUIPMENT	29,000.00	56,630.45	40,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00		2,500.00
FACILITIES	9030 MAINTENANCE OF PLANT	6440	NON-INVENT. COMPUTER EQUIPMENT	1,300.00	1,041.92	1,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	6820	NONCAPITALIZED REMODEL/RENOVAT	50,000.00	23,330.78	50,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	7300	DUES AND FEES	7,000.00	4,891.70	10,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	7920	SHRINKAGE	2,000.00		2,000.00
FACILITIES	9030 MAINTENANCE OF PLANT	----	MAINTENANCE OF PLANT	5,740,671.02	6,706,326.50	7,718,084.59
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	1100	ADMINISTRATIVE SALARIES		67,760.42	99,031.00
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	1600	OTHER SUPPORT PERSONNEL		112,472.84	154,203.84
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	2100	RETIREMENT		24,626.07	36,358.91
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	2200	SOCIAL SECURITY		13,370.26	18,851.52
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	2300	GROUP INSURANCE		20,038.27	24,148.00
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	2900	OTHER EMPLOYEE BENEFITS		919.15	1,291.50
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	2910	TERMINAL SICK PAY		2,252.87	3,165.44
FACILITIES	9030 ADMINISTRATIVE TECHNOLOGY SERV	----	ADMINISTRATIVE TECHNOLOGY SERV		241,439.88	337,050.21
FACILITIES	9030	----	FACILITIES	6,158,410.14	7,756,810.87	8,964,756.48

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9031	ENERGY SYSTEMS					
ENERGY SYSTEMS	9031	REGULAR EDUCATION	5100 SUPPLIES	15,000.00		15,000.00
ENERGY SYSTEMS	9031	REGULAR EDUCATION	---- REGULAR EDUCATION	15,000.00		15,000.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRU	3300 TRAVEL		116.91	
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRU	3590 TECH-RELATED REPAIRS & MAINT	200.00		
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRU	6440 NON-INVENT. COMPUTER EQUIPMENT	5,000.00		
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRU	7300 DUES AND FEES	750.00	750.00	
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRU	---- FACILITIES ACQUIS & CONSTRU	5,950.00	866.91	
ENERGY SYSTEMS	9031	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	83,211.00	83,695.00	84,527.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	116,605.44	120,959.92	119,609.28
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2100 RETIREMENT	25,216.40	28,448.69	29,967.48
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2200 SOCIAL SECURITY	15,217.07	15,306.77	15,219.07
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2300 GROUP INSURANCE	28,189.36	38,332.49	39,729.40
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	1,019.08	1,045.17	1,041.09
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,457.56	2,565.90	2,551.71
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3100 PROF AND TECH SERVICES	495,200.04	495,200.04	660,300.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3300 TRAVEL		1,728.00	
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	5,150.00	13,032.02	10,500.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3600 RENTALS		954.99	1,000.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3840 GARBAGE COLLECTION	10,000.00		10,000.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	5100 SUPPLIES		30,520.62	12,940.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	6410 INVENTORY EQUIPMENT		1,747.60	
ENERGY SYSTEMS	9031	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		63,318.61	3,160.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	6920 NON-CAPITALIZED SOFTWARE	26,000.00		26,000.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	---- OPERATION OF PLANT	807,265.95	896,855.82	1,016,545.03
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	1,048,763.52	388,336.34	146,885.76
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2100 RETIREMENT	134,455.05	46,101.10	17,494.10
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	78,922.53	28,994.76	11,135.07
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	161,925.00	43,202.78	23,831.60
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	5,348.68	1,938.82	749.12
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	13,109.56	4,752.12	1,836.07
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3620 COPIER METER READING		421.59	1,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3690 TECHNOLOGY RELATED RENTALS	2,000.00	27,790.00	

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9031	ENERGY SYSTEMS					
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3750 DISCRETIONARY TELEPHONE		792.05	1,200.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	200.00		
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	4500 GASOLINE		50.45	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5100 SUPPLIES	4,000.00	2,331.79	3,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES	200.00		200.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5390 TECH RELATED PERIODICALS		235.00	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6420 NON-INVENTORY EQUIPMENT	16,000.00	4,864.00	2,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00	807.13	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP	500.00	17.95	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	---- MAINTENANCE OF PLANT	1,466,424.34	550,635.88	209,331.72
ENERGY SYSTEMS	9031	ENERGY SYSTEMS	---- ENERGY SYSTEMS	2,294,640.29	1,448,358.61	1,240,876.75
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	OTHER INSTRUCTION	1200 TEACHER SALARIES		705.00	
STUDENT SERVICES	9032	OTHER INSTRUCTION	1300 OTHER INSTR. PERS. SALARIES		4,230.00	
STUDENT SERVICES	9032	OTHER INSTRUCTION	2200 SOCIAL SECURITY		368.51	
STUDENT SERVICES	9032	OTHER INSTRUCTION	7300 DUES AND FEES		8,350.00	
STUDENT SERVICES	9032	OTHER INSTRUCTION	---- OTHER INSTRUCTION		13,653.51	
STUDENT SERVICES	9032	PUPIL PERSONNEL SERVICES	3500 EQUIPMENT MAINTENANCE	100.00		
STUDENT SERVICES	9032	PUPIL PERSONNEL SERVICES	---- PUPIL PERSONNEL SERVICES	100.00		
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	391,867.00	360,137.26	419,956.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	1400 SUB. TEACHERS APPOINTED		11,170.58	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	1600 OTHER SUPPORT PERSONNEL	129,571.52	130,094.24	132,951.68
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2100 RETIREMENT	54,770.33	51,440.64	64,180.24
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	38,742.26	37,647.14	41,928.47
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	82,820.00	73,098.62	88,190.40
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	2,659.33	2,490.91	2,819.82
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	6,517.99	5,531.04	4,653.32

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3300 TRAVEL		1,438.28	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3500 EQUIPMENT MAINTENANCE		1,950.00	3,000.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3620 COPIER METER READING	2,000.00	567.32	1,000.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3750 DISCRETIONARY TELEPHONE		100.39	100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES	100.00		100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	5100 SUPPLIES	1,200.00	1,051.20	1,500.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	6420 NON-INVENTORY EQUIPMENT	100.00	504.98	800.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	----	710,348.43	677,222.60	761,179.93
STUDENT SERVICES	9032	GUIDANCE	1100 ADMINISTRATIVE SALARIES	153,545.00	139,333.37	131,144.00
STUDENT SERVICES	9032	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES	31,352.40	33,241.80	32,038.20
STUDENT SERVICES	9032	GUIDANCE	2100 RETIREMENT	20,005.90	18,653.11	19,435.00
STUDENT SERVICES	9032	GUIDANCE	2200 SOCIAL SECURITY	14,089.08	12,784.03	12,011.06
STUDENT SERVICES	9032	GUIDANCE	2300 GROUP INSURANCE	20,671.32	16,356.51	17,637.66
STUDENT SERVICES	9032	GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	942.98	809.27	832.23
STUDENT SERVICES	9032	GUIDANCE	2910 TERMINAL SICK PAY	2,311.23	1,956.29	2,039.78
STUDENT SERVICES	9032	GUIDANCE	3100 PROF AND TECH SERVICES		11,495.85	
STUDENT SERVICES	9032	GUIDANCE	3300 TRAVEL	5,000.00	1,919.23	5,000.00
STUDENT SERVICES	9032	GUIDANCE	3620 COPIER METER READING	600.00	528.22	600.00
STUDENT SERVICES	9032	GUIDANCE	3690 TECHNOLOGY RELATED RENTALS	600.00		
STUDENT SERVICES	9032	GUIDANCE	3750 DISCRETIONARY TELEPHONE	600.00	408.65	600.00
STUDENT SERVICES	9032	GUIDANCE	3900 OTHER PURCHASE SERVICES	6,000.00	8,861.13	10,000.00
STUDENT SERVICES	9032	GUIDANCE	5100 SUPPLIES	12,000.00	5,345.14	20,000.00
STUDENT SERVICES	9032	GUIDANCE	5191 TECHNOLOGY RELATED SUPPLIES	500.00	29.99	100.00
STUDENT SERVICES	9032	GUIDANCE	5200 TEXTBOOKS	1,000.00	1,761.40	2,000.00
STUDENT SERVICES	9032	GUIDANCE	6420 NON-INVENTORY EQUIPMENT	1,200.00	480.63	800.00
STUDENT SERVICES	9032	GUIDANCE	6440 NON-INVENT. COMPUTER EQUIPMENT	200.00	835.50	200.00
STUDENT SERVICES	9032	GUIDANCE	----	270,617.91	254,800.12	254,437.93
STUDENT SERVICES	9032	HEALTH SERVICES	1100 ADMINISTRATIVE SALARIES	67,600.10	65,387.53	72,354.00
STUDENT SERVICES	9032	HEALTH SERVICES	2100 RETIREMENT	7,314.33	7,158.62	8,617.36
STUDENT SERVICES	9032	HEALTH SERVICES	2200 SOCIAL SECURITY	5,171.41	6,019.09	5,491.05
STUDENT SERVICES	9032	HEALTH SERVICES	2300 GROUP INSURANCE	3,862.51	8,228.19	7,940.60
STUDENT SERVICES	9032	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS	344.76	335.18	369.01
STUDENT SERVICES	9032	HEALTH SERVICES	2910 TERMINAL SICK PAY	845.00	817.37	904.43
STUDENT SERVICES	9032	HEALTH SERVICES	3100 PROF AND TECH SERVICES	9,500.00	7,500.00	6,500.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032 HEALTH SERVICES	3300	TRAVEL	1,000.00	802.15	1,000.00
STUDENT SERVICES	9032 HEALTH SERVICES	3500	EQUIPMENT MAINTENANCE	3,500.00	3,321.95	3,700.00
STUDENT SERVICES	9032 HEALTH SERVICES	3750	DISCRETIONARY TELEPHONE	1,200.00	2,352.61	2,000.00
STUDENT SERVICES	9032 HEALTH SERVICES	3900	OTHER PURCHASE SERVICES	1,000.00	406.08	1,000.00
STUDENT SERVICES	9032 HEALTH SERVICES	5100	SUPPLIES	15,000.00	10,434.14	16,500.00
STUDENT SERVICES	9032 HEALTH SERVICES	6420	NON-INVENTORY EQUIPMENT	1,500.00		500.00
STUDENT SERVICES	9032 HEALTH SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00	839.97	500.00
STUDENT SERVICES	9032 HEALTH SERVICES	7500	OTHER PERSONAL SERVICES		13,094.51	
STUDENT SERVICES	9032 HEALTH SERVICES	----	HEALTH SERVICES	118,338.11	126,697.39	127,376.45
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	1300	OTHER INSTR. PERS. SALARIES	591,183.00	552,422.80	577,418.55
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2100	RETIREMENT	79,411.92	74,848.48	79,101.12
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2200	SOCIAL SECURITY	43,646.70	41,100.24	43,097.55
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2300	GROUP INSURANCE	76,993.81	63,796.57	71,315.46
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	3,015.03	2,231.11	2,944.82
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2910	TERMINAL SICK PAY	7,389.79	6,583.06	7,217.74
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3100	PROF AND TECH SERVICES	5,000.00	10,087.00	12,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3300	TRAVEL	1,500.00	853.84	1,500.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3690	TECHNOLOGY RELATED RENTALS		125.00	200.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	5100	SUPPLIES	25,000.00	17,266.39	15,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6420	NON-INVENTORY EQUIPMENT	1,000.00	529.88	500.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	100.00		100.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	----	PSYCHOLOGICAL SERVICES	834,240.25	769,844.37	810,395.24
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	1600	OTHER SUPPORT PERSONNEL	40,561.92	41,045.76	41,489.28
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2100	RETIREMENT	4,388.80	4,441.22	4,941.37
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2200	SOCIAL SECURITY	3,026.29	3,057.70	3,083.12
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2300	GROUP INSURANCE	7,544.60	7,859.84	7,940.60
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2900	OTHER EMPLOYEE BENEFITS	206.87	209.33	211.60
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2910	TERMINAL SICK PAY	507.02	513.15	518.62
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	3720	POSTAGE	500.00	592.45	700.00
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	----	OTHER PUPIL PERSONNEL SERVICES	56,735.50	57,719.45	58,884.59
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	1300	OTHER INSTR. PERS. SALARIES		2,101.20	
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	1600	OTHER SUPPORT PERSONNEL	19,827.36	15,848.36	10,293.70

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	2,145.32	1,907.70	1,225.98
STUDENT SERVICES	9032	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	1,511.85	1,371.35	787.47
STUDENT SERVICES	9032	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	3,772.30	3,015.29	2,274.60
STUDENT SERVICES	9032	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	101.12	79.31	52.50
STUDENT SERVICES	9032	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	247.84	207.11	128.67
STUDENT SERVICES	9032	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	27,605.79	24,530.32	14,762.92
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		9,500.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES		15,406.95	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY		1,871.83	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		242.93	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	5200 TEXTBOOKS		12,355.40	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		35,577.33	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		74,954.44	
STUDENT SERVICES	9032	PUPIL TRANSPORTATION	3300 TRAVEL	500.00	853.50	500.00
STUDENT SERVICES	9032	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	500.00	853.50	500.00
STUDENT SERVICES	9032	OPERATION OF PLANT	3600 RENTALS		114.72	100.00
STUDENT SERVICES	9032	OPERATION OF PLANT	5100 SUPPLIES	1,000.00	503.30	900.00
STUDENT SERVICES	9032	OPERATION OF PLANT	---- OPERATION OF PLANT	1,000.00	618.02	1,000.00
STUDENT SERVICES	9032	---- STUDENT SERVICES		2,019,485.99	2,000,893.72	2,028,537.06
9034	PURCHASING					
PURCHASING	9034	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	224,945.28	177,611.84	234,702.72
PURCHASING	9034	INTERNAL SERVICES	2100 RETIREMENT	24,339.07	19,109.94	27,953.09
PURCHASING	9034	INTERNAL SERVICES	2200 SOCIAL SECURITY	15,708.93	12,367.07	16,912.22
PURCHASING	9034	INTERNAL SERVICES	2300 GROUP INSURANCE	28,439.36	20,323.98	27,980.00
PURCHASING	9034	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,147.22	900.85	1,196.98

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9034	PURCHASING					
PURCHASING	9034	INTERNAL SERVICES	2910 TERMINAL SICK PAY	2,811.82	2,207.66	2,933.78
PURCHASING	9034	INTERNAL SERVICES	3300 TRAVEL	1,000.00		1,750.00
PURCHASING	9034	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	1,000.00		210.00
PURCHASING	9034	INTERNAL SERVICES	5100 SUPPLIES	1,000.00	922.64	1,000.00
PURCHASING	9034	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT	300.00		
PURCHASING	9034	INTERNAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	133.78	100.00
PURCHASING	9034	INTERNAL SERVICES	6920 NON-CAPITALIZED SOFTWARE	4,000.00	8,417.00	5,500.00
PURCHASING	9034	INTERNAL SERVICES	7300 DUES AND FEES	2,760.00	370.00	2,000.00
PURCHASING	9034	INTERNAL SERVICES	---- INTERNAL SERVICES	307,951.68	242,364.76	322,238.79
PURCHASING	9034		---- PURCHASING	307,951.68	242,364.76	322,238.79
9036	TRANSPORTATION					
TRANSPORTATION	9036	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL		2,205.00	
TRANSPORTATION	9036	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT		238.58	
TRANSPORTATION	9036	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY		168.68	
TRANSPORTATION	9036	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS		11.24	
TRANSPORTATION	9036	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY		27.56	
TRANSPORTATION	9036	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY		2,651.06	
TRANSPORTATION	9036	FACILITIES ACQUIS & CONSTRUCN	6720 NONCAP IMPROVE OTHER THAN BLDG	9,445.00		9,445.00
TRANSPORTATION	9036	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN	9,445.00		9,445.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1100 ADMINISTRATIVE SALARIES	293,832.00	292,923.28	296,928.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1500 AIDES & PARAPROF. SALARIES	873,222.55	885,387.37	859,030.53
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1600 OTHER SUPPORT PERSONNEL	5,489,177.44	5,546,101.05	5,477,311.11
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1610 OTHER SUPPORT PERSONNEL	45,000.00		45,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2000 EMPLOYEE BENEFITS	27,951.50		27,951.50
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2100 RETIREMENT	640,610.84	743,469.33	782,231.80
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY	474,572.39	505,204.33	482,972.18
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2300 GROUP INSURANCE	1,648,244.79	1,550,686.26	1,703,775.20

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9036	TRANSPORTATION					
TRANSPORTATION	9036 PUPIL TRANSPORTATION	2900	OTHER EMPLOYEE BENEFITS	32,325.95	32,006.45	32,911.66
TRANSPORTATION	9036 PUPIL TRANSPORTATION	2910	TERMINAL SICK PAY	76,478.30	76,595.62	80,665.89
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3100	PROF AND TECH SERVICES	121,000.00	800.00	40,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3190	TECH-RELATED PROF & TECH SERV	60,000.00	15,579.20	30,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3300	TRAVEL	25,000.00	17,522.82	25,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3500	EQUIPMENT MAINTENANCE	63,000.00	40,747.09	63,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3590	TECH-RELATED REPAIRS & MAINT	14,800.00	24,529.20	14,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3600	RENTALS	35,000.00	22,007.29	33,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3610	12-MONTH SOFTWARE LICENSE	6,000.00		
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3620	COPIER METER READING	3,500.00	2,794.70	4,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3690	TECHNOLOGY RELATED RENTALS	100,000.00	100,325.00	100,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3720	POSTAGE	200.00	152.90	250.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3750	DISCRETIONARY TELEPHONE	8,500.00	10,699.14	9,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	3900	OTHER PURCHASE SERVICES	75,800.00	54,477.60	66,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	4500	GASOLINE	10,000.00	11,730.45	10,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	4600	DIESEL	740,000.00	1,231,740.31	1,000,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	5100	SUPPLIES	68,804.00	42,567.28	59,188.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	5191	TECHNOLOGY RELATED SUPPLIES		73.96	75.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	5400	OIL AND GREASE	15,000.00	20,643.75	15,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	5500	REPAIR PARTS	250,000.00	263,207.55	200,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	5600	TIRES AND TUBES	80,000.00	72,643.54	73,187.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	5900	OTHER SUPPLIES	50,000.00	58,138.81	59,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6220	NON-CAPITALIZED AV MATERIALS	500.00		500.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6410	INVENTORY EQUIPMENT	5,435.00		5,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6420	NON-INVENTORY EQUIPMENT	52,000.00	8,238.52	41,375.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6430	CAP COMP HW/TECH REL INFRASTR	15,045.00	9,509.25	15,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6440	NON-INVENT. COMPUTER EQUIPMENT	15,491.00	3,464.45	10,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6490	TECHNOLOGY EQUIPMENT NON CAP	15,500.00		10,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6520	OTHER MOTOR VEHICLES	3,000.00		3,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	6920	NON-CAPITALIZED SOFTWARE	4,480.00	2,797.00	4,480.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	7300	DUES AND FEES	15,000.00	1,689.00	13,000.00
TRANSPORTATION	9036 PUPIL TRANSPORTATION	7500	OTHER PERSONAL SERVICES		52,910.54	
TRANSPORTATION	9036 PUPIL TRANSPORTATION	----	PUPIL TRANSPORTATION	11,454,470.76	11,701,363.04	11,691,832.87
TRANSPORTATION	9036 OPERATION OF PLANT	1600	OTHER SUPPORT PERSONNEL	44,190.72	45,912.02	57,939.84
TRANSPORTATION	9036 OPERATION OF PLANT	2100	RETIREMENT	8,104.58	8,390.19	8,444.46
TRANSPORTATION	9036 OPERATION OF PLANT	2200	SOCIAL SECURITY	3,323.52	3,507.96	4,361.50

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9036	TRANSPORTATION					
TRANSPORTATION	9036	OPERATION OF PLANT	2300 GROUP INSURANCE	7,544.60	7,859.84	7,940.60
TRANSPORTATION	9036	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	225.37	232.08	295.49
TRANSPORTATION	9036	OPERATION OF PLANT	2910 TERMINAL SICK PAY	552.38	568.97	724.24
TRANSPORTATION	9036	OPERATION OF PLANT	3810 WATER		2,073.56	
TRANSPORTATION	9036	OPERATION OF PLANT	3840 GARBAGE COLLECTION		913.08	
TRANSPORTATION	9036	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	11,000.00		
TRANSPORTATION	9036	OPERATION OF PLANT	---- OPERATION OF PLANT	74,941.17	69,457.70	79,706.13
TRANSPORTATION	9036	----	TRANSPORTATION	11,538,856.93	11,773,471.80	11,780,984.00
9037	INSTRUCTIONAL TECHNOLOGY					
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	3190 TECH-RELATED PROF & TECH SERV		10,000.00	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6430 CAP COMP HW/TECH REL INFRASTR	250,737.00	1,990.00	150,000.00
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT		1,677.60	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP		5,330.00	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	---- REGULAR EDUCATION	250,737.00	18,997.60	150,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES		1,920.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY		146.88	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES		2,066.88	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		1,420.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES	45,028.00	34,066.67	22,980.80
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	4,872.03	3,547.52	2,737.01
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	3,444.65	2,627.46	1,668.65
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	4,500.00	2,892.91	3,180.16
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	229.64	118.29	117.20
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	562.85	283.20	287.26
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		4,174.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	58,637.17	49,130.05	30,971.08

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9037	INSTRUCTIONAL TECHNOLOGY					
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INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	1100 ADMINISTRATIVE SALARIES	180,042.00	127,405.00	128,670.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	1,540,268.75	1,475,466.41	1,491,880.32
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	200,035.87	186,483.79	199,735.05
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	131,205.77	120,062.17	121,968.93
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	221,510.64	185,901.34	203,702.20
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	8,773.61	7,966.10	8,264.80
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	19,897.15	19,478.17	20,256.87
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3190 TECH-RELATED PROF & TECH SERV	3,000.00	57,936.00	600.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3300 TRAVEL	14,000.00	18,960.25	10,700.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3500 EQUIPMENT MAINTENANCE	100.00		
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3590 TECH-RELATED REPAIRS & MAINT	2,000.00	1,658.00	100.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3620 COPIER METER READING	10,000.00	9,732.35	9,405.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3690 TECHNOLOGY RELATED RENTALS	13,000.00	226,603.77	11,892.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3720 POSTAGE	150.00	90.28	100.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3750 DISCRETIONARY TELEPHONE	13,000.00	15,549.77	14,570.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3900 OTHER PURCHASE SERVICES	250.00	524.20	300.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	4500 GASOLINE	2,500.00	5,220.47	4,500.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5100 SUPPLIES	12,000.00	14,240.23	13,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5190 MATERIAL SUPPLY REFUND		28,320.90CR	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5191 TECHNOLOGY RELATED SUPPLIES	140.00	1,830.23	982.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5400 OIL AND GREASE	50.00		25.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5500 REPAIR PARTS	300.00	38.14	100.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5600 TIRES AND TUBES	300.00		100.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6420 NON-INVENTORY EQUIPMENT	4,000.00	4,718.27	3,294.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6430 CAP COMP HW/TECH REL INFRASTR		1,256.65	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6440 NON-INVENT. COMPUTER EQUIPMENT	4,000.00	50,192.33	10,442.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6480 TECH RELAT CAP FURN, FIXT EQUIP	2,000.00	1,243.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6490 TECHNOLOGY EQUIPMENT NON CAP	4,000.00	26,088.05	8,500.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	7300 DUES AND FEES		4,138.86	100.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	7500 OTHER PERSONAL SERVICES	4,110.00	34,871.75	
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INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	2,390,633.79	2,569,334.68	2,263,188.17
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INSTRUCTIONAL TECHNOLOGY	9037	SCHOOL ADMINISTRATION	5900 OTHER SUPPLIES		513.00CR	

INSTRUCTIONAL TECHNOLOGY	9037	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION		513.00CR	
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Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9037	INSTRUCTIONAL TECHNOLOGY					
INSTRUCTIONAL TECHNOLOGY	9037	STAFF SERVICES	3300 TRAVEL		1,462.00	
INSTRUCTIONAL TECHNOLOGY	9037	STAFF SERVICES	---- STAFF SERVICES		1,462.00	
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	3700 COMMUNICATIONS		487.84	
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE	200.00	324.63	390.00
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		59.99	
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	---- OPERATION OF PLANT	200.00	872.46	390.00
INSTRUCTIONAL TECHNOLOGY	9037	----	INSTRUCTIONAL TECHNOLOGY	2,700,207.96	2,641,350.67	2,444,549.25
9039	PHYSICAL DISTRIBUTION					
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	232,388.15	234,459.99	236,903.99
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2100 RETIREMENT	25,144.40	25,273.52	28,215.27
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2200 SOCIAL SECURITY	17,602.75	17,763.86	17,946.35
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2300 GROUP INSURANCE	37,847.80	39,131.50	39,707.60
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,185.17	1,191.04	1,208.21
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2910 TERMINAL SICK PAY	2,904.85	2,929.17	2,961.30
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3100 PROF AND TECH SERVICES		140.00	200.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3300 TRAVEL	500.00		100.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3500 EQUIPMENT MAINTENANCE	5,000.00	1,911.24	4,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3600 RENTALS	9,600.00	657.38	4,800.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	600.00		
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3720 POSTAGE	600.00	859.42	1,200.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	7,300.00	4,530.30	8,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4200 BOTTLED GAS		284.63	400.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4500 GASOLINE	12,000.00	12,034.40	11,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4600 DIESEL	10,000.00	9,226.50	12,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5100 SUPPLIES	500.00	468.94	1,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5400 OIL AND GREASE	500.00	282.37	300.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5500 REPAIR PARTS	2,200.00	8,379.86	2,400.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5600 TIRES AND TUBES	700.00	3,116.20	4,100.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00		500.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9039	PHYSICAL DISTRIBUTION					
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	---- INTERNAL SERVICES	367,073.12	362,640.32	376,942.72
PHYSICAL DISTRIBUTION	9039		---- PHYSICAL DISTRIBUTION	367,073.12	362,640.32	376,942.72
9041	SCHOOL VOLUNTEERS					
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES		25,179.60	
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1500 AIDES & PARAPROF. SALARIES	22,406.72		
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	43,646.40	36,108.72	42,094.08
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	7,146.95	7,119.84	5,013.40
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	5,036.66	5,308.94	3,220.19
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	16,127.96	10,070.29	7,940.60
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	336.87	312.60	214.68
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	825.66	766.00	526.18
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	1,200.00	159.69	1,200.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	1,600.00	1,178.73	2,000.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	55.00		50.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	15,900.00	5,459.44	10,000.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	3,445.00	1,488.83	4,750.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT		2,226.76	
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT		1,156.00	2,000.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	7500 OTHER PERSONAL SERVICES	3,000.00	8,268.00	
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	120,727.22	104,803.44	79,009.13
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	1100 ADMINISTRATIVE SALARIES	68,894.00	40,940.81	70,067.00
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2100 RETIREMENT	7,454.33	4,429.79	8,344.98
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2200 SOCIAL SECURITY	5,270.39	3,109.59	5,324.98
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2300 GROUP INSURANCE	8,583.36	5,254.80	7,957.20
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2900 OTHER EMPLOYEE BENEFITS	351.36	208.81	357.34
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2910 TERMINAL SICK PAY		511.72	875.84
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	---- COMMUNITY SERVICES	90,553.44	54,455.52	92,927.34

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget	
9041	SCHOOL VOLUNTEERS						
SCHOOL VOLUNTEERS	9041	----	SCHOOL VOLUNTEERS	211,280.66	159,258.96	171,936.47	
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9042	ADULT EDUCATION						
ADULT EDUCATION	9042	REGULAR EDUCATION	1210 TEACHER SALARIES	50,000.00		50,000.00	
ADULT EDUCATION	9042	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	8,660.00		8,660.00	
ADULT EDUCATION	9042	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS	75,000.00	64,216.00	75,000.00	
ADULT EDUCATION	9042	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	21,000.00	23,179.00	21,000.00	
ADULT EDUCATION	9042	REGULAR EDUCATION	5100 SUPPLIES	510.00	304.00	510.00	
ADULT EDUCATION	9042	REGULAR EDUCATION	----	REGULAR EDUCATION	155,170.00	87,699.00	155,170.00
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ADULT EDUCATION	9042	ADULT EDUCATION	2200 SOCIAL SECURITY		3,315.78	5,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	2900 OTHER EMPLOYEE BENEFITS			32,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	3300 TRAVEL	4,000.00	188.42	1,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	3620 COPIER METER READING	2,000.00	895.10	2,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	3690 TECHNOLOGY RELATED RENTALS	20,000.00	5,428.92	10,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	3900 OTHER PURCHASE SERVICES	100.00		2,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	5100 SUPPLIES	38,400.00	1,519.61	2,500.00	
ADULT EDUCATION	9042	ADULT EDUCATION	5200 TEXTBOOKS	2,000.00	79.90	1,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	500.00	55.00	2,500.00	
ADULT EDUCATION	9042	ADULT EDUCATION	6420 NON-INVENTORY EQUIPMENT	1,700.00	1,354.55	5,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	15,700.00	28,718.41	5,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP		107.05	1,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	7300 DUES AND FEES	31,000.00	624.00	1,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	7500 OTHER PERSONAL SERVICES	175,000.00	43,344.00	50,000.00	
ADULT EDUCATION	9042	ADULT EDUCATION	----	ADULT EDUCATION	290,400.00	85,630.74	120,000.00
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ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	42,136.50	42,378.50	92,799.50	
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	53,460.00	57,787.02	104,612.00	
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	85,236.48	81,202.52	108,139.84	
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	19,566.13	19,618.77	31,503.67	
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	13,725.69	13,762.15	18,694.02	
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	22,377.70	22,347.83	33,124.50	

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9042	ADULT EDUCATION					
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	922.25	918.09	1,920.82
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	2,260.42	2,249.91	21,256.90
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	239,685.17	240,264.79	412,051.25
ADULT EDUCATION	9042	PUPIL TRANSPORTATION	3300 TRAVEL	600.00		1,000.00
ADULT EDUCATION	9042	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	600.00		1,000.00
ADULT EDUCATION	9042		---- ADULT EDUCATION	685,855.17	413,594.53	688,221.25
9043	PROJECT DEVELOPMENT					
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	5100 SUPPLIES		197.90	
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION		197.90	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	46,131.00	47,955.32	56,676.25
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2100 RETIREMENT	4,991.38	5,188.87	6,750.14
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	3,529.04	3,636.28	4,335.74
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	7,640.80	6,200.22	9,565.85
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	235.27	244.67	289.05
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	576.63	596.33	291.27
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES		300.00	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	5100 SUPPLIES		2,124.02	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	7300 DUES AND FEES		1,080.00	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	63,104.12	67,325.71	77,908.30
PROJECT DEVELOPMENT	9043	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES		5,250.00	
PROJECT DEVELOPMENT	9043	GUIDANCE	2200 SOCIAL SECURITY		401.64	
PROJECT DEVELOPMENT	9043	GUIDANCE	---- GUIDANCE		5,651.64	
PROJECT DEVELOPMENT	9043	HEALTH SERVICES	3100 PROF AND TECH SERVICES		500,000.00	

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9043	PROJECT DEVELOPMENT					
PROJECT DEVELOPMENT	9043 HEALTH SERVICES	----	HEALTH SERVICES		500,000.00	
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	1100	ADMINISTRATIVE SALARIES	98,547.00	104,346.68	87,074.00
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	1300	OTHER INSTR. PERS. SALARIES		978.34	
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	1600	OTHER SUPPORT PERSONNEL	113,738.68	107,253.37	118,302.91
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	2100	RETIREMENT	22,453.30	21,845.49	24,460.38
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	2200	SOCIAL SECURITY	15,809.90	15,131.04	14,778.36
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	2300	GROUP INSURANCE	24,175.92	20,666.07	26,509.06
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	2900	OTHER EMPLOYEE BENEFITS	1,082.66	909.63	1,047.43
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	2910	TERMINAL SICK PAY	2,653.57	2,226.36	2,423.78
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	3300	TRAVEL	200.00		
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	3620	COPIER METER READING	1,200.00	1,017.22	1,500.00
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	3720	POSTAGE		26.95	
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	3900	OTHER PURCHASE SERVICES		23.50	
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	5100	SUPPLIES	2,200.00	1,312.28	1,600.00
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	6420	NON-INVENTORY EQUIPMENT		157.71	
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	6440	NON-INVENT. COMPUTER EQUIPMENT		498.28	500.00
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	6920	NON-CAPITALIZED SOFTWARE			1,200.00
PROJECT DEVELOPMENT	9043 INSTR/CURRIC DEVELOPMENT SERV	----	INSTR/CURRIC DEVELOPMENT SERV	282,061.03	276,392.92	279,395.92
PROJECT DEVELOPMENT	9043 INSTRUCTIONAL STAFF TRAINING	1200	TEACHER SALARIES		1,152.00	
PROJECT DEVELOPMENT	9043 INSTRUCTIONAL STAFF TRAINING	1300	OTHER INSTR. PERS. SALARIES		144.00	
PROJECT DEVELOPMENT	9043 INSTRUCTIONAL STAFF TRAINING	2200	SOCIAL SECURITY		95.63	
PROJECT DEVELOPMENT	9043 INSTRUCTIONAL STAFF TRAINING	7300	DUES AND FEES		335.30	
PROJECT DEVELOPMENT	9043 INSTRUCTIONAL STAFF TRAINING	----	INSTRUCTIONAL STAFF TRAINING		1,726.93	
PROJECT DEVELOPMENT	9043	----	PROJECT DEVELOPMENT	345,165.15	851,295.10	357,304.22

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9044	CURRICULUM					
CURRICULUM	9044	REGULAR EDUCATION	1200 TEACHER SALARIES		8,900.00	
CURRICULUM	9044	REGULAR EDUCATION	1210 TEACHER SALARIES	1,050,990.14		
CURRICULUM	9044	REGULAR EDUCATION	1500 AIDES & PARAPROF. SALARIES		60.00	
CURRICULUM	9044	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	182,031.00		
CURRICULUM	9044	REGULAR EDUCATION	2200 SOCIAL SECURITY		682.30	
CURRICULUM	9044	REGULAR EDUCATION	3100 PROF AND TECH SERVICES	22,000.00	5,800.00	22,000.00
CURRICULUM	9044	REGULAR EDUCATION	3300 TRAVEL	1,300.00		
CURRICULUM	9044	REGULAR EDUCATION	3600 RENTALS	65,000.00	57,563.39	69,000.00
CURRICULUM	9044	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS	6,000.00	222,426.43	
CURRICULUM	9044	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	62,000.00	53,165.61	63,000.00
CURRICULUM	9044	REGULAR EDUCATION	5100 SUPPLIES	215,824.52	10,671.18	627,513.28
CURRICULUM	9044	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT	3,000.00	1,180.30	
CURRICULUM	9044	REGULAR EDUCATION	7300 DUES AND FEES	2,000.00	16,488.00	4,000.00
CURRICULUM	9044	REGULAR EDUCATION	---- REGULAR EDUCATION	1,610,145.66	376,937.21	785,513.28
CURRICULUM	9044	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES		3,330.61	
CURRICULUM	9044	GUIDANCE	2100 RETIREMENT		349.37	
CURRICULUM	9044	GUIDANCE	2200 SOCIAL SECURITY		254.78	
CURRICULUM	9044	GUIDANCE	---- GUIDANCE		3,934.76	
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	584,305.50	470,045.32	448,208.50
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	360,363.87	482,052.27	428,859.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	173,980.80	121,573.04	108,360.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	121,037.95	114,399.68	117,364.40
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	83,277.91	78,760.72	71,751.21
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	131,363.40	111,077.10	108,902.50
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	5,705.13	5,260.07	5,025.67
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	8,138.57	12,851.17	12,317.86
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	6,000.00	1,796.03	2,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3600 RENTALS	4,000.00		4,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	2,000.00	1,184.81	2,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE		4,192.92	4,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3750 DISCRETIONARY TELEPHONE	500.00	541.83	500.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	1,000.00	266.50	1,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	17,100.00	6,066.53	5,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	5200 TEXTBOOKS	300.00		

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9044	CURRICULUM					
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	5390 TECH RELATED PERIODICALS		49.00	
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	2,000.00	1,877.17	2,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT		933.82	1,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES		16,971.47	9,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	1,501,073.13	1,429,899.45	1,331,289.14
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		15,190.00	3,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	1210 TEACHER SALARIES	12,000.00		12,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES	251,878.00	163,917.23	678,599.16
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	1600 OTHER SUPPORT PERSONNEL		17,602.20	
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2000 EMPLOYEE BENEFITS	2,078.00		2,078.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	32,293.03	23,543.19	82,883.46
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	18,982.64	14,749.10	51,529.69
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	32,513.80	27,546.87	108,234.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	1,284.57	930.07	3,460.85
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	3,148.48	2,300.29	4,767.64
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	3100 PROF AND TECH SERVICES	800.00		
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	5,000.00	6,554.24	5,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	5100 SUPPLIES		198.09	
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES	7,000.00		5,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES	8,000.00		8,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	374,978.52	272,531.28	964,552.80
CURRICULUM	9044	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE		391.78	
CURRICULUM	9044	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION		391.78	
CURRICULUM	9044	STAFF SERVICES	1500 AIDES & PARAPROF. SALARIES		240.00	
CURRICULUM	9044	STAFF SERVICES	2200 SOCIAL SECURITY		18.36	
CURRICULUM	9044	STAFF SERVICES	3300 TRAVEL		2,436.78	3,000.00
CURRICULUM	9044	STAFF SERVICES	---- STAFF SERVICES		2,695.14	3,000.00
CURRICULUM	9044	PUPIL TRANSPORTATION	3300 TRAVEL		5,869.00	2,500.00
CURRICULUM	9044	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		5,869.00	2,500.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9044	CURRICULUM					
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CURRICULUM	9044	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		737.14	
CURRICULUM	9044	OPERATION OF PLANT	---- OPERATION OF PLANT		737.14	
					=====	
CURRICULUM	9044		---- CURRICULUM	3,486,197.31	2,092,995.76	3,086,855.22
				=====	=====	=====
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	REGULAR EDUCATION	2200 SOCIAL SECURITY		93.72	
CAREER AND TECHNICAL EDUCATION	9045	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES		1,225.00	

CAREER AND TECHNICAL EDUCATION	9045	REGULAR EDUCATION	---- REGULAR EDUCATION		1,318.72	
					=====	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	2100 RETIREMENT		50.31	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	2200 SOCIAL SECURITY		361.49	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	2900 OTHER EMPLOYEE BENEFITS		2.38	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	2910 TERMINAL SICK PAY		5.82	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3100 PROF AND TECH SERVICES	8,000.00	6,490.00	5,200.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3300 TRAVEL		255.70	300.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3500 EQUIPMENT MAINTENANCE	2,000.00	3,556.85	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3590 TECH-RELATED REPAIRS & MAINT		3,142.67	3,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3600 RENTALS	300.00	394.39	500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3690 TECHNOLOGY RELATED RENTALS	4,500.00	183,048.53	3,500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3900 OTHER PURCHASE SERVICES	500.00	3,825.98	1,500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5100 SUPPLIES	1,800.00	9,602.53	2,500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5191 TECHNOLOGY RELATED SUPPLIES	300.00	304.18	200.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5200 TEXTBOOKS	6,000.00	11,540.69	2,500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5290 TECHNOLOGY RELATED TEXTBOOKS		5,399.40	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5400 OIL AND GREASE			100.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5500 REPAIR PARTS	200.00	137.00	200.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6410 INVENTORY EQUIPMENT	80,000.00	5,053.53	105,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6420 NON-INVENTORY EQUIPMENT	1,000.00	14,665.03	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6430 CAP COMP HW/TECH REL INFRASTR	6,000.00		3,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00	54,317.06	2,000.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6480 TECH RELAT CAP FURN, FIXT EQUIP			2,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6490 TECHNOLOGY EQUIPMENT NON CAP	500.00	1,442.85	500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	7500 OTHER PERSONAL SERVICES		4,725.00	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	----	112,100.00	308,321.39	135,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	79,171.00	78,654.11	84,527.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES			17,800.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	36,630.72	36,461.04	40,138.56
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	12,529.74	12,455.42	14,847.67
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	8,053.80	8,009.87	10,062.18
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	15,985.80	15,861.26	16,657.60
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	590.59	587.02	726.58
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,447.52	1,438.97	1,558.32
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	5,000.00	1,353.26	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3600 RENTALS	500.00		
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	200.00	641.53	500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	1,000.00	4,264.08	3,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	500.00	1,178.46	5,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	5191 TECHNOLOGY RELATED SUPPLIES		18.98	200.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	3,500.00	838.40	3,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6430 CAP COMP HW/TECH REL INFRASTR	1,000.00		
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00	71.78	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6480 TECH RELAT CAP FURN, FIXT EQUIP	3,000.00		1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6490 TECHNOLOGY EQUIPMENT NON CAP	1,000.00		1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES	3,500.00	1,200.00	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	----	174,609.17	163,034.18	206,017.91
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		9,439.62	5,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES	3,000.00	629.26	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES	1,000.00	638.43	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	----	4,000.00	10,707.31	8,000.00
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	3300 TRAVEL	3,000.00	1,747.10	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	7300 DUES AND FEES	1,000.00		300.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	---- STAFF SERVICES	4,000.00	1,747.10	2,300.00
CAREER AND TECHNICAL EDUCATION	9045	PUPIL TRANSPORTATION	3300 TRAVEL		229.00	300.00
CAREER AND TECHNICAL EDUCATION	9045	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		229.00	300.00
CAREER AND TECHNICAL EDUCATION	9045		---- CAREER AND TECHNICAL EDUCATION	294,709.17	485,357.70	351,617.91
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	1200 TEACHER SALARIES		757.17	44,500.00
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2100 RETIREMENT		75.75	5,299.95
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2200 SOCIAL SECURITY		111.05	3,404.25
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2300 GROUP INSURANCE			7,582.00
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS			226.95
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2910 TERMINAL SICK PAY			556.25
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	5100 SUPPLIES		5,203.20	
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES		700.00	
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	---- REGULAR EDUCATION		6,847.17	61,569.40
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1200 TEACHER SALARIES	3,189,853.08	3,064,528.57	3,124,930.75
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1400 SUB. TEACHERS APPOINTED		40,258.40	
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1500 AIDES & PARAPROF. SALARIES	55,174.56	65,620.39	61,882.80
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1600 OTHER SUPPORT PERSONNEL	32,739.84	33,363.84	33,523.84
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2100 RETIREMENT	360,095.26	344,014.13	378,721.62
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2200 SOCIAL SECURITY	242,491.09	232,710.87	237,880.69
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2300 GROUP INSURANCE	461,356.92	445,400.20	475,260.40
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2900 OTHER EMPLOYEE BENEFITS	16,716.62	15,781.38	16,423.69
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2910 TERMINAL SICK PAY	40,972.16	37,690.74	37,695.55
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3100 PROF AND TECH SERVICES	589,921.00	349,837.48	589,921.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3300 TRAVEL	8,000.00	11,596.75	5,500.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3500 EQUIPMENT MAINTENANCE	200.00	434.00	200.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3690 TECHNOLOGY RELATED RENTALS	200.00	159.00	100.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3900 OTHER PURCHASE SERVICES		1,658.50	350.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5100 SUPPLIES	19,550.00	24,756.93	26,550.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	500.00	123.38	150.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5200 TEXTBOOKS		171.32CR	350.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6410 INVENTORY EQUIPMENT	400.00		200.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6420 NON-INVENTORY EQUIPMENT	1,000.00	3,978.03	1,200.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	23.95	100.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION	5,019,670.53	4,671,765.22	4,990,940.34
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	150,648.40	103,338.30	265,980.00
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2100 RETIREMENT	17,403.25	12,429.98	31,678.22
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	11,512.52	7,143.85	19,982.26
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	18,567.78	12,092.31	38,741.55
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	768.31	386.65	1,356.49
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	1,883.10	1,204.60	793.81
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	200,783.36	136,595.69	358,532.33
EXCEPTIONAL CHILD	9046	GUIDANCE	5100 SUPPLIES	500.00		
EXCEPTIONAL CHILD	9046	GUIDANCE	---- GUIDANCE	500.00		
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	59,393.50	61,814.12	59,441.80
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	34,252.75	11,635.19	43,931.40
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	95,907.77	123,364.95	134,709.12
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	23,832.90	24,400.73	31,392.89
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	14,404.14	14,436.61	17,819.13
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	23,935.16	26,409.27	33,875.81
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	966.74	984.36	1,214.23
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	2,369.42	2,411.04	2,426.89
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	3,000.00	3,505.19	3,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	2,200.00	1,998.04	1,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	500.00	368.19	200.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3750 DISCRETIONARY TELEPHONE		33.78	50.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	1,500.00	23.50	100.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	4,000.00	3,836.49	3,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	5191 TECHNOLOGY RELATED SUPPLIES	500.00		100.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	5200 TEXTBOOKS		268.10	100.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	2,000.00	178.69	500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00		250.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES	500.00		250.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	269,762.38	275,668.25	333,361.27
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		4,370.32	2,000.00
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		4,370.32	2,000.00
EXCEPTIONAL CHILD	9046	STAFF SERVICES	3300 TRAVEL		944.35	500.00
EXCEPTIONAL CHILD	9046	STAFF SERVICES	---- STAFF SERVICES		944.35	500.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	26,349.12	26,832.96	43,877.83
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2100 RETIREMENT	4,832.43	4,921.16	5,035.93
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2200 SOCIAL SECURITY	1,959.87	1,997.92	3,298.95
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2300 GROUP INSURANCE	7,674.60	7,697.34	7,950.40
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	134.38	136.85	223.78
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2910 TERMINAL SICK PAY	329.36	335.39	548.48
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3300 TRAVEL		118.87	150.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE		7,165.00	
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3600 RENTALS		94.00	150.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	14,740.00	2,000.00	
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	5100 SUPPLIES	1,500.00	1,866.09	1,400.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	500.00	92.96	100.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	---- OPERATION OF PLANT	58,019.76	53,258.54	62,735.37
EXCEPTIONAL CHILD	9046	----	EXCEPTIONAL CHILD	5,548,736.03	5,149,449.54	5,809,638.71

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9047	THE PARENT ACADEMY					
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	1600 OTHER SUPPORT PERSONNEL	66,921.12	53,379.21	64,897.05
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2100 RETIREMENT	7,240.86	5,775.54	7,729.24
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2200 SOCIAL SECURITY	5,119.47	3,982.11	4,879.60
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2300 GROUP INSURANCE	9,715.05	3,566.34	1,207.89
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2900 OTHER EMPLOYEE BENEFITS	341.30	272.34	330.97
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2910 TERMINAL SICK PAY	836.52		677.63
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3300 TRAVEL	6,000.00		
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3750 DISCRETIONARY TELEPHONE	6,000.00		
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	5100 SUPPLIES	6,000.00		16,600.00
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	---- PARENTAL INVOLVEMENT	108,174.32	66,975.54	96,322.38
THE PARENT ACADEMY	9047	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE		1,050.03	1,400.00
THE PARENT ACADEMY	9047	OPERATION OF PLANT	---- OPERATION OF PLANT		1,050.03	1,400.00
THE PARENT ACADEMY	9047	THE PARENT ACADEMY	---- THE PARENT ACADEMY	108,174.32	68,025.57	97,722.38
9048	SYSTEM OF CARE GRANT					
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	366,125.00	378,878.63	368,121.00
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2100 RETIREMENT	39,614.73	40,994.75	43,843.20
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	27,851.76	28,821.87	28,039.44
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	47,006.60	55,733.42	56,519.80
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	1,867.24	1,932.44	1,877.42
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	4,576.58	4,736.01	3,489.01
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	3300 TRAVEL		151.48	
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	487,041.91	511,248.60	501,889.87
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES		105,094.00	105,094.00
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT		11,371.23	12,516.70
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY		8,023.36	8,023.17
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE		8,619.19	7,957.20
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS		535.97	535.98

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9048	SYSTEM OF CARE GRANT					
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY		1,313.63	1,313.68
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL		449.27	
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV		135,406.65	135,440.73
SYSTEM OF CARE GRANT	9048	----	SYSTEM OF CARE GRANT	487,041.91	646,655.25	637,330.60
9050	PLANNING & CONSTRUCTION					
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	1100 ADMINISTRATIVE SALARIES	86,590.00		
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	1600 OTHER SUPPORT PERSONNEL	307,460.16		
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2100 RETIREMENT	46,476.33		
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2200 SOCIAL SECURITY	30,144.86		
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2300 GROUP INSURANCE	56,606.16		
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2900 OTHER EMPLOYEE BENEFITS	2,009.65		
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2910 TERMINAL SICK PAY	3,818.09		
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL	1,650.00	2,559.71	4,000.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3690 TECHNOLOGY RELATED RENTALS	4,500.00	6,500.09	4,000.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3900 OTHER PURCHASE SERVICES		2,010.69	1,800.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	5100 SUPPLIES	6,750.00	2,728.38	3,200.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	6420 NON-INVENTORY EQUIPMENT		218.91	500.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	6440 NON-INVENT. COMPUTER EQUIPMENT		24.99	
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN	546,005.25	14,042.77	13,500.00
PLANNING & CONSTRUCTION	9050	STAFF SERVICES	3300 TRAVEL		150.00	
PLANNING & CONSTRUCTION	9050	STAFF SERVICES	7300 DUES AND FEES	600.00	775.00	
PLANNING & CONSTRUCTION	9050	STAFF SERVICES	---- STAFF SERVICES	600.00	925.00	
PLANNING & CONSTRUCTION	9050	----	PLANNING & CONSTRUCTION	546,605.25	14,967.77	13,500.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9064	VOICE COMMUNICATIONS SYSTEM					
VOICE COMMUNICATIONS SYSTEM	9064 INSTRUCTION RELATED TECHNOLOGY	1600	OTHER SUPPORT PERSONNEL	128,701.44	92,533.38	112,039.20
VOICE COMMUNICATIONS SYSTEM	9064 INSTRUCTION RELATED TECHNOLOGY	2100	RETIREMENT	19,766.77	10,012.05	13,343.87
VOICE COMMUNICATIONS SYSTEM	9064 INSTRUCTION RELATED TECHNOLOGY	2200	SOCIAL SECURITY	9,815.86	6,993.40	8,477.64
VOICE COMMUNICATIONS SYSTEM	9064 INSTRUCTION RELATED TECHNOLOGY	2300	GROUP INSURANCE	17,318.34	12,877.47	15,900.80
VOICE COMMUNICATIONS SYSTEM	9064 INSTRUCTION RELATED TECHNOLOGY	2900	OTHER EMPLOYEE BENEFITS	656.38	470.86	571.40
VOICE COMMUNICATIONS SYSTEM	9064 INSTRUCTION RELATED TECHNOLOGY	2910	TERMINAL SICK PAY	1,608.77	1,153.96	1,400.49
VOICE COMMUNICATIONS SYSTEM	9064 INSTRUCTION RELATED TECHNOLOGY	----	INSTRUCTION RELATED TECHNOLOGY	177,867.56	124,041.12	151,733.40
VOICE COMMUNICATIONS SYSTEM	9064 STAFF SERVICES	3300	TRAVEL		5,081.48	
VOICE COMMUNICATIONS SYSTEM	9064 STAFF SERVICES	----	STAFF SERVICES		5,081.48	
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	1600	OTHER SUPPORT PERSONNEL	67,697.28		
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2100	RETIREMENT	7,324.85		
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2200	SOCIAL SECURITY	5,178.84		
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2300	GROUP INSURANCE	9,189.36		
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2900	OTHER EMPLOYEE BENEFITS	345.26		
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2910	TERMINAL SICK PAY	846.22		
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3100	PROF AND TECH SERVICES			1,200.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3300	TRAVEL		514.87	500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3500	EQUIPMENT MAINTENANCE	500.00	63.80	2,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3590	TECH-RELATED REPAIRS & MAINT	1,000.00	1,566.00	2,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3690	TECHNOLOGY RELATED RENTALS	1,000.00	44,641.95	60,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3710	TELEPHONE	790,000.00	882,372.17	815,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3720	POSTAGE			100.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3750	DISCRETIONARY TELEPHONE	5,000.00	3,433.39	5,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3900	OTHER PURCHASE SERVICES		167.00	100.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	4500	GASOLINE	2,500.00	5,838.78	7,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5100	SUPPLIES	500.00	1,828.71	5,800.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5191	TECHNOLOGY RELATED SUPPLIES		49.98	500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5400	OIL AND GREASE	200.00	24.52	1,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5500	REPAIR PARTS	500.00	464.80	2,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5600	TIRES AND TUBES		326.20	2,500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6410	INVENTORY EQUIPMENT			5,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6420	NON-INVENTORY EQUIPMENT	2,000.00	559.83	3,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00		3,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6480	TECH RELAT CAP FURN, FIXT EQUIP	1,000.00		5,000.00

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9064	VOICE COMMUNICATIONS SYSTEM					
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP	2,000.00	885.60	28,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	6920 NON-CAPITALIZED SOFTWARE			2,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	7300 DUES AND FEES		50.00	2,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	---- OPERATION OF PLANT	897,281.81	942,787.60	952,700.00
VOICE COMMUNICATIONS SYSTEM	9064	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	454,466.88		
VOICE COMMUNICATIONS SYSTEM	9064	MAINTENANCE OF PLANT	2100 RETIREMENT	49,173.31		
VOICE COMMUNICATIONS SYSTEM	9064	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	34,766.76		
VOICE COMMUNICATIONS SYSTEM	9064	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	85,833.60		
VOICE COMMUNICATIONS SYSTEM	9064	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	2,317.79		
VOICE COMMUNICATIONS SYSTEM	9064	MAINTENANCE OF PLANT	---- MAINTENANCE OF PLANT	626,558.34		
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES	191,641.00	109,151.13	87,074.00
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	1600 OTHER SUPPORT PERSONNEL	174,847.68	72,042.18	105,850.08
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	39,654.08	19,605.14	22,977.26
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	28,006.57	13,104.08	13,996.80
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	46,754.10	21,275.56	24,598.20
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	1,869.10	923.14	983.91
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2910 TERMINAL SICK PAY	745.42	2,262.52	2,411.55
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	6410 INVENTORY EQUIPMENT		21,288.00	
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV	483,517.95	259,651.75	257,891.80
VOICE COMMUNICATIONS SYSTEM	9064		---- VOICE COMMUNICATIONS SYSTEM	2,185,225.66	1,331,561.95	1,362,325.20
9067	SAFE SCHOOLS					
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	4500 GASOLINE		2,022.63	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	---- OTHER PUPIL PERSONNEL SERVICES		2,022.63	
SAFE SCHOOLS	9067	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	2,988,500.00	2,807,562.50	3,190,223.75

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9067	SAFE SCHOOLS					
SAFE SCHOOLS	9067	OPERATION OF PLANT	---- OPERATION OF PLANT	2,988,500.00	2,807,562.50	3,190,223.75
SAFE SCHOOLS	9067		---- SAFE SCHOOLS	2,988,500.00	2,809,585.13	3,190,223.75
9068	RISK MANAGEMENT					
RISK MANAGEMENT	9068	STAFF SERVICES	1100 ADMINISTRATIVE SALARIES	83,439.00	89,654.59	75,271.00
RISK MANAGEMENT	9068	STAFF SERVICES	1600 OTHER SUPPORT PERSONNEL	83,684.16	83,482.84	84,732.48
RISK MANAGEMENT	9068	STAFF SERVICES	2100 RETIREMENT	21,587.79	22,274.84	22,242.05
RISK MANAGEMENT	9068	STAFF SERVICES	2200 SOCIAL SECURITY	12,678.32	13,153.45	12,179.86
RISK MANAGEMENT	9068	STAFF SERVICES	2300 GROUP INSURANCE	22,650.40	23,395.99	23,463.20
RISK MANAGEMENT	9068	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	852.33	882.93	816.01
RISK MANAGEMENT	9068	STAFF SERVICES	2910 TERMINAL SICK PAY	2,089.04	2,164.33	2,000.04
RISK MANAGEMENT	9068	STAFF SERVICES	---- STAFF SERVICES	226,981.04	235,008.97	220,704.64
RISK MANAGEMENT	9068	OPERATION OF PLANT	3300 TRAVEL	1,300.00	252.06	1,500.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	100.00		100.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3600 RENTALS	100.00		100.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3720 POSTAGE	50.00		50.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	50.00	23.50	50.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	5100 SUPPLIES	1,350.00	383.12	1,700.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES		141.94	100.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	500.00	470.47	
RISK MANAGEMENT	9068	OPERATION OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	50.00	499.99	
RISK MANAGEMENT	9068	OPERATION OF PLANT	6920 NON-CAPITALIZED SOFTWARE	50.00		
RISK MANAGEMENT	9068	OPERATION OF PLANT	7300 DUES AND FEES	50.00		
RISK MANAGEMENT	9068	OPERATION OF PLANT	---- OPERATION OF PLANT	3,600.00	1,771.08	3,600.00
RISK MANAGEMENT	9068		---- RISK MANAGEMENT	230,581.04	236,780.05	224,304.64

Department	Function Description	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9075	INSTRUCTIONAL MEDIA FUNDS					
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES	63,585.00	66,434.00	63,942.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	1600 OTHER SUPPORT PERSONNEL	82,978.56	69,507.62	41,489.28
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	15,858.18	14,708.93	12,556.86
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	11,141.79	10,386.57	8,044.15
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	22,626.60	18,659.86	15,881.20
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	747.47	579.28	537.70
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	1,301.83	1,343.50	1,317.90
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL	1,000.00	1,132.57	2,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3500 EQUIPMENT MAINTENANCE	500.00		
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	42,850.00	62,024.00	46,500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3900 OTHER PURCHASE SERVICES	500.00		350.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	1,500.00	397.09	1,500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6100 LIBRARY BOOKS	139,541.00	807.26	163,424.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00		
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00		
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	1,500.00		
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	7300 DUES AND FEES	2,000.00	1,500.00	1,500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	7500 OTHER PERSONAL SERVICES		6,103.64	
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	389,130.43	253,584.32	359,043.09
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES	250.00		
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	250.00		
INSTRUCTIONAL MEDIA FUNDS	9075	STAFF SERVICES	3300 TRAVEL	250.00		
INSTRUCTIONAL MEDIA FUNDS	9075	STAFF SERVICES	---- STAFF SERVICES	250.00		
INSTRUCTIONAL MEDIA FUNDS	9075		---- INSTRUCTIONAL MEDIA FUNDS	389,630.43	253,584.32	359,043.09
Grand Expense Totals				70,308,086.68	60,601,853.14	74,676,388.17

Number of Accounts: 1632

Title I Budget Summary Report

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
4200	SPECIAL REVENUE FUNDS							
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	127,389.00		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	127,389.00		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	13,783.50		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	9,745.26		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	15,470.00		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	649.68		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	39,648.44		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	279.56		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	279.56		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	167,317.00		
EARLY LEARNING ACADEMY DUVAL	0022	----	----	----	EARLY LEARNING ACADEMY DUVAL	167,317.00		
0031	PARKER, C.B. ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	185,493.66	168,956.88	170,592.47
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES			4,608.00
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	185,493.66	168,956.88	175,200.47
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	20,072.57	21,802.48	20,047.43
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	14,190.25	12,364.28	13,402.83
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	23,205.00	19,798.66	23,901.15
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	946.01	504.53	867.01
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	58,413.83	54,469.95	58,218.42
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	13,176.00	13,347.00	14,593.46
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	2,392.00		
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,568.00	13,347.00	14,593.46

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0031	PARKER, C.B.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	178.14	1,482.23	1,483.54
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			68.99
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,066.36	4,336.78	5,420.62
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,244.50	5,819.01	6,973.15
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		1,244.53	
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		1,244.53	
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	261,719.99	243,837.37	254,985.50
						=====	=====	=====
PARKER, C.B. ELEMENTARY	0031	----		----	PARKER, C.B. ELEMENTARY	261,719.99	243,837.37	254,985.50
						=====	=====	=====
0041	FOSTER, STEPHEN	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	189,651.72	175,194.99	176,240.89
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	10,104.00	7,821.58	18,659.52
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	199,755.72	183,016.57	194,900.41
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	21,613.57	23,721.87	22,386.56
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	15,281.31	13,330.82	14,915.86
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,940.00	20,424.65	39,835.25
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,018.75	856.35	958.61
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	68,853.63	58,333.69	78,096.28
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL			12,700.01
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,855.00	3,855.00	
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			11,368.06
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,855.00	3,855.00	24,068.07
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	104.55	839.12	308.86
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		380.77	767.98
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,575.12	2,734.89	1,310.40

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0041	FOSTER, STEPHEN	ELEMENTARY						
4200	SPECIAL REVENUE FUNDS							
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	5,679.67	3,954.78	2,387.24
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			5,490.00
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP			2,250.00
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			7,740.00
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	278,144.02	249,160.04	307,192.00
FOSTER, STEPHEN	0041	----	----	----	FOSTER, STEPHEN ELEMENTARY	278,144.02	249,160.04	307,192.00
0052	A. QUINN JONES							
4200	SPECIAL REVENUE FUNDS							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	34,996.00	35,404.00	23,551.86
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	34,996.00	35,404.00	23,551.86
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	15,510.28	2,497.14	2,733.57
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,677.19	2,676.95	1,801.72
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	3,094.00	2,619.68	3,200.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	178.48	103.83	117.05
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	21,459.95	7,897.60	7,852.34
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	3,000.00	3,000.00	1,750.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		5,251.04	6,355.80
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	12,440.00	12,440.00	12,517.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			807.38
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,440.00	20,691.04	21,430.18
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,268.83	1,310.31	941.76
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			212.30
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS		5,059.64	3,400.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	1,268.83	6,369.95	4,554.06

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0052	A. QUINN JONES							
4200	SPECIAL REVENUE FUNDS							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			110.71
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			7,442.85
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP			8,100.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			15,653.56
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	73,164.78	70,362.59	73,042.00
A. QUINN JONES	0052	----	----	----	A. QUINN JONES	73,164.78	70,362.59	73,042.00
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES		24,745.88	72,892.51
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	279,375.00	239,074.54	181,657.35
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	279,375.00	263,820.42	254,549.86
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	30,377.84	33,885.25	30,219.23
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	21,477.86	18,539.56	19,473.07
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	38,675.00	29,473.58	39,835.25
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,431.91	1,336.85	1,294.02
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	91,962.61	83,235.24	90,821.57
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	9,000.00	4,500.00	1,750.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	25,960.00	25,960.00	14,328.55
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,345.63		2,032.75
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	36,305.63	30,460.00	18,111.30
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,016.54	2,380.04	571.02
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			394.25
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	22,227.90		
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	23,244.44	2,380.04	965.27
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		1,000.00	2,000.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		1,000.00	2,000.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	430,887.68	380,895.70	366,448.00
LAKE FOREST ELEMENTARY	0071	----	----	----	LAKE FOREST ELEMENTARY	430,887.68	380,895.70	366,448.00
0081	LANIER, SIDNEY CENTER							
4200	SPECIAL REVENUE FUNDS							
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	52,759.00	46,997.02	48,267.61
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	52,759.00	46,997.02	48,267.61
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	5,710.58	5,085.08	5,748.67
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	4,036.06	3,593.13	3,692.47
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	7,735.00	7,859.84	7,967.05
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	269.05	227.43	246.17
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	17,750.69	16,765.48	17,654.36
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	14,740.60	14,623.28	6,528.03
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			175.50
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	14,740.60	14,623.28	6,703.53
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	301.13	989.20	475.17
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			92.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	613.58	877.27	50.83
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	914.71	1,866.47	618.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	450.00		
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	450.00		
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	86,615.00	80,252.25	73,243.50

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0081	LANIER, SIDNEY CENTER							
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LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	86,615.00	80,252.25	73,243.50
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0091	LITTLEWOOD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	243,201.20	221,508.04	194,418.46
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES			9,329.76
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	243,201.20	221,508.04	203,748.22
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	26,530.62	24,627.94	23,062.17
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	18,604.88	16,802.28	15,586.74
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	35,581.00	34,868.50	30,872.32
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	21,351.33	1,055.42	987.55
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	102,067.83	77,354.14	70,508.78
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		490.00	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	10,685.00	10,625.00	26,724.70
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	23,346.08		2,691.25
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	34,031.08	11,115.00	29,415.95
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,007.97	3,214.53	3,727.61
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,664.32	4,909.96	10,592.94
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,672.29	8,124.49	14,320.55
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		1,007.27	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		4,440.00	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		3,249.50	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		8,696.77	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		750.00	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		750.00	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	386,972.40	327,548.44	317,993.50

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0091	LITTLEWOOD	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
LITTLEWOOD ELEMENTARY						386,972.40	327,548.44	317,993.50
0101	METCALFE, W.A.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES			71,986.62
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	98,126.59	91,884.97	153,974.94
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	29,528.69	29,047.44	55,978.56
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	127,655.28	120,932.41	281,940.12
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	13,816.56	12,619.74	30,937.66
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	9,765.63	9,102.88	21,568.42
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	30,940.00	23,093.79	55,769.35
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	651.05	560.73	1,390.17
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	55,173.24	45,377.14	109,665.60
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES	14,700.00	8,700.00	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	9,951.90	949.25	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES	2,422.13	447.18	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	27,074.03	10,096.43	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	1,469.14	15,603.24	578.82
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES	999.96		499.98
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	25,789.45	19,613.26	803.98
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	28,258.55	35,216.50	1,882.78
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT	238.50	3,198.80	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	238.50	3,198.80	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	238,399.60	214,821.28	393,488.50

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0101	METCALFE, W.A.		ELEMENTARY					
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METCALFE, W.A. ELEMENTARY	0101	----		----	METCALFE, W.A. ELEMENTARY	238,399.60	214,821.28	393,488.50
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0111	WILLIAMS, JOSEPH		ELEMENTARY					
4200			SPECIAL REVENUE FUNDS					
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	218,904.30	204,699.59	178,934.33
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	78,982.92	48,818.76	37,319.04
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		22,081.40	21,470.11
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	297,887.22	275,599.75	237,723.48
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	32,735.53	30,933.26	28,169.95
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	22,788.30	20,815.43	18,185.84
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	61,880.00	40,520.09	47,802.30
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,519.20	1,067.89	1,206.28
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	118,923.03	93,336.67	95,364.37
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	3,990.00	728.00	600.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		343.01	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,868.00	9,580.61	5,202.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	11,858.00	10,651.62	5,802.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,576.22	2,680.68	3,242.82
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	2,266.74	259.09	106.38
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	21,789.97	16,199.61	700.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	26,632.93	19,139.38	4,049.20
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			621.45
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	15,525.00	4,053.00	10,980.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		699.64	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	15,525.00	4,752.64	11,601.45
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	470,826.18	403,480.06	354,541.00
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0111	WILLIAMS, JOSEPH		ELEMENTARY					
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WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	470,826.18	403,480.06	354,541.00
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0161	ALACHUA		ELEMENTARY					
4200			SPECIAL REVENUE FUNDS					
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	103,457.56	86,270.25	121,284.81
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	103,457.56	86,270.25	121,284.81
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	11,202.62	9,440.50	14,039.63
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	7,914.50	6,182.81	9,284.22
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	15,470.00	13,185.64	19,120.92
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2600				600.41
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	527.64	420.65	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	35,114.76	29,229.60	43,045.18
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	9,000.00	9,000.00	5,750.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	14,395.82	14,552.62	13,641.26
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,853.88		1,494.50
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	25,249.70	23,552.62	20,885.76
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,308.94	1,466.10	3,353.43
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	476.28	300.57	543.45
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	48,369.39	39,147.62	22,576.68
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	51,154.61	40,914.29	26,473.56
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	288.62	39.12	515.69
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	288.62	39.12	515.69
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	215,265.25	180,005.88	212,205.00
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ALACHUA ELEMENTARY	0161	----		----	ALACHUA ELEMENTARY	215,265.25	180,005.88	212,205.00
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0171	ARCHER COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	189,899.60	177,279.96	184,478.96
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	14,351.76	13,590.24	18,659.52
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	204,251.36	190,870.20	203,138.48
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	22,257.17	19,837.25	23,755.50
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	15,625.23	13,994.85	15,542.71
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	34,034.00	31,608.23	35,851.73
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,042.29	859.62	1,017.24
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	72,958.69	66,299.95	76,167.18
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		1,501.00	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	12,220.00	17,411.18	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,345.63		1,494.34
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	13,565.63	18,912.18	1,494.34
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,556.13	2,632.22	1,748.86
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	74.15	83.14	366.04
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	11,819.01	13,127.37	397.16
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5290	TECHNOLOGY RELATED TEXTBOOKS		79.86	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	14,449.29	15,922.59	2,512.06
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6290		1,457.64		
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	92.21	198.85	223.94
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		9,086.95	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		691.60	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,549.85	9,977.40	223.94
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	306,774.82	301,982.32	283,536.00
ARCHER COMMUNITY	0171	----	----	----	ARCHER COMMUNITY	306,774.82	301,982.32	283,536.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0201	HAWTHORNE HIGH							
4200	SPECIAL REVENUE FUNDS							
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	145,680.90	143,671.44	193,927.67
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	145,680.90	143,671.44	193,927.67
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	15,785.51	13,820.71	20,031.15
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	11,144.60	10,870.06	14,835.77
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,575.10	16,454.13	26,426.72
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	811.30	649.19	857.76
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	48,316.51	41,794.09	62,151.40
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	16,620.24	10,916.31	15,167.70
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3600	RENTALS		2,960.02	3,200.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,630.00	3,135.00	31,841.80
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,345.63		2,465.93
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	21,595.87	17,011.33	52,675.43
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	535.00	2,997.48	571.79
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			135.78
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	24,028.74	20,399.67	9,006.72
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5290	TECHNOLOGY RELATED TEXTBOOKS	2,376.00	2,376.00	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	26,939.74	25,773.15	9,714.29
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	16,748.89	16,629.75	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		849.00	434.21
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	16,748.89	17,478.75	434.21
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	13,812.00		1,670.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	13,812.00		1,670.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	273,093.91	245,728.76	320,573.00
HAWTHORNE HIGH	0201	----	----	----	HAWTHORNE HIGH	273,093.91	245,728.76	320,573.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget	
0281	SHELL, CHESTER	ELEMENTARY							
4200			SPECIAL REVENUE FUNDS						
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	182,645.67	182,396.95	640.00
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	29,400.76	9,326.84	18,659.52
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	212,046.43	191,723.79	19,299.52
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	24,376.65	17,435.92	27,639.65
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	16,221.54	14,598.05	17,805.30
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	38,675.00	24,798.95	43,818.78
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,081.43	831.02	1,183.56
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	80,354.62	57,663.94	90,447.29
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	16,685.00		
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	10,105.00	9,993.36	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	21,429.40	24,871.39	5,813.01
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,345.63		1,345.63
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	49,565.03	34,864.75	7,158.64
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	599.60	10,954.95	2,897.38
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	7,463.34	3,935.06	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	8,062.94	14,890.01	2,897.38
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	11,500.00	9,882.00	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	2,499.00		
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	2,250.00	2,250.00	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	16,249.00	12,132.00	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	3,300.00	3,575.00	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	3,300.00	3,575.00	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	369,578.02	314,849.49	119,802.83
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SHELL, CHESTER	ELEMENTARY	0281	----	----	SHELL, CHESTER ELEMENTARY	369,578.02	314,849.49	119,802.83	
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0291	WALDO COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
WALDO COMMUNITY	0291	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES			213,411.42
WALDO COMMUNITY	0291	4200	SPECIAL REVENUE FUNDS	1---	SALARIES			213,411.42
WALDO COMMUNITY	0291	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			213,411.42
WALDO COMMUNITY	0291	----	----	----	WALDO COMMUNITY			213,411.42
0311	TERWILLIGER, MYRA ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	241,056.69	205,779.14	253,409.70
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES	22,071.40		
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	46,952.02	46,336.32	55,978.56
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		7,645.03	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	310,080.11	259,760.49	309,388.26
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	33,563.45	27,347.94	36,238.35
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	23,721.14	19,658.26	23,668.20
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	54,145.00	58,156.62	63,736.40
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,581.42	1,280.89	1,551.77
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	113,011.01	106,443.71	125,194.72
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3600	RENTALS			817.85
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	18,200.00	24,000.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	12,110.63	4,200.77	14,801.88
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	30,310.63	28,200.77	15,619.73
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,123.61	8,161.21	3,035.76
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		54.39	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	9,608.54	14,824.99	13,272.00
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	10,732.15	23,040.59	16,307.76
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		859.92	899.28

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0311	TERWILLIGER, MYRA	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY		859.92	899.28
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7300 DUES AND FEES		2,000.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7--- OTHER EXPENSES		2,000.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	464,133.90	420,305.48	467,409.75
TERWILLIGER, MYRA	ELEMENTARY	0311	----	----	TERWILLIGER, MYRA ELEMENTARY	464,133.90	420,305.48	467,409.75
0321	IDYLWILD	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES	71,994.23	69,040.31	77,695.83
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	304,326.90	241,581.46	240,904.15
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1400 SUB. TEACHERS APPOINTED		1,851.81	
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1600 OTHER SUPPORT PERSONNEL	51,176.33	43,510.86	26,100.81
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	427,497.46	355,984.44	344,700.79
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	46,392.49	38,383.81	39,504.37
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	33,035.98	26,234.28	26,372.21
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	66,537.00	50,308.21	47,802.30
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	1,885.89	1,771.54	1,683.07
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	147,851.36	116,697.84	115,361.95
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	6,580.00		2,520.00
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	7,559.35	257.95	998.00
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES	4,861.88	223.11	
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	19,001.23	481.06	3,518.00
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	7,807.07	6,710.76	7,276.92
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	829.95	37,892.06	17,883.84
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	8,637.02	44,602.82	25,160.76

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS			276.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	239.80	330.24	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	239.80	330.24	276.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	603,226.87	518,096.40	489,017.50
IDYLWILD ELEMENTARY	0321	----	----	----	IDYLWILD ELEMENTARY	603,226.87	518,096.40	489,017.50
0331	GLEN SPRINGS ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	133,043.75	117,564.36	107,832.49
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES			18,659.52
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	133,043.75	117,564.36	126,492.01
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	14,469.27	16,909.79	14,160.04
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	10,177.85	8,934.89	9,676.64
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	17,017.00	10,154.40	20,714.33
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	678.52	548.76	606.35
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	42,342.64	36,547.84	45,157.36
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	11,630.00	11,798.00	1,100.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	7,059.00	-198.55	3,364.06
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	18,689.00	11,599.45	4,464.06
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	959.00	933.38	633.74
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			458.73
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,613.33	8,006.09	6,283.95
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	3,572.33	8,939.47	7,376.42
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	625.00	629.92	1,125.85
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	8,817.28	10,173.48	2,496.30
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		4,998.00	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		3,150.00	5,850.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,442.28	18,951.40	9,472.15
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	207,090.00	193,602.52	192,962.00
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GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	207,090.00	193,602.52	192,962.00
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0341	RAWLINGS, MARJORIE K	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	156,502.33	153,155.10	290,013.89
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	27,403.88	32,712.78	24,803.52
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	183,906.21	185,867.88	314,817.41
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	20,129.86	19,456.03	35,018.41
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	14,068.83	14,193.11	24,073.46
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	34,807.50	21,130.00	51,785.83
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	938.26	825.80	1,508.06
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	69,944.45	55,604.94	112,385.76
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	21,500.00	7,500.00	4,000.00
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	17,830.00	9,330.00	9,206.50
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			248.40
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	39,330.00	16,830.00	13,454.90
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	382.45	798.95	1,521.24
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			133.58
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	45,287.55	63,803.54	18,949.11
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	45,670.00	64,602.49	20,603.93
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		904.40	
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	35,434.65	33,573.62	
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	7,576.00	7,497.00	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6490 TECHNOLOGY EQUIPMENT NON CAP		10,535.85	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	43,010.65	52,510.87	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	7300 DUES AND FEES			1,750.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	7--- OTHER EXPENSES			1,750.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	381,861.31	375,416.18	463,012.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	----	----	RAWLINGS, MARJORIE K ELEMENTARY	381,861.31	375,416.18	463,012.00
0461	HIGH SPRINGS COMMUNITY							
4200		SPECIAL REVENUE FUNDS						
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES			143,508.33
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES			44,999.04
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1---	SALARIES			188,507.37
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT			18,014.16
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY			14,422.75
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE			31,868.20
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS			771.39
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS			65,076.50
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			872.50
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			872.50
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			1,344.06
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			9,894.63
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			11,238.69
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			119.94
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			119.94

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0461	HIGH SPRINGS COMMUNITY							
4200			SPECIAL REVENUE FUNDS					
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			265,815.00
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HIGH SPRINGS COMMUNITY	0461	----		----	HIGH SPRINGS COMMUNITY			265,815.00
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0501	WILES, KIMBALL ELEMENTARY							
4200			SPECIAL REVENUE FUNDS					
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	175,670.78	157,288.12	171,275.27
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	38,112.07	26,269.76	37,319.04
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	213,782.85	183,557.88	208,594.31
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	23,159.61	24,053.51	24,807.85
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	16,354.45	13,287.23	15,957.48
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	38,675.00	34,768.71	39,835.25
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,090.27	870.14	1,062.30
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	79,279.33	72,979.59	81,662.88
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,995.00	6,425.00	3,190.76
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,995.00	6,425.00	3,190.76
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	827.85	352.37	311.67
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	115.78	118.80	424.60
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,196.21	2,770.41	1,955.78
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,139.84	3,241.58	2,692.05
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		483.89	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		1,350.00	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		1,833.89	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	303,197.02	268,037.94	296,140.00
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
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WILES, KIMBALL ELEMENTARY	0501	----		----	WILES, KIMBALL ELEMENTARY	303,197.02	268,037.94	296,140.00
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0531	NEWBERRY ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	186,592.68	172,438.32	192,766.78
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	19,499.20	19,087.59	19,779.10
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	206,091.88	191,525.91	212,545.88
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	22,545.62	20,168.92	23,897.28
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	15,766.03	14,555.00	16,259.70
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	32,487.00	32,961.56	33,461.61
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,051.05	909.27	1,023.31
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	71,849.70	68,594.75	74,641.90
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	4,500.00	6,020.00	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	2,361.77	984.30	456.23
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	6,861.77	7,004.30	456.23
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,286.08	2,441.78	386.99
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		104.43	642.80
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	11,212.21	7,852.83	655.23
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	12,498.29	10,399.04	1,685.02
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		1,709.03	113.97
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		2,250.00	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		3,959.03	113.97
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	297,301.64	281,483.03	289,443.00
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NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	297,301.64	281,483.03	289,443.00
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	216,595.06	174,628.13	199,016.22
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	216,595.06	174,628.13	199,016.22
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	23,510.35	17,463.37	22,633.05
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	16,569.51	13,278.38	15,225.70
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,940.00	25,282.54	31,868.20
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,104.63	814.93	969.18
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	72,124.49	56,839.22	70,696.13
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		1,715.00	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,600.00	2,600.00	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,600.00	4,315.00	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,255.43	1,805.87	1,025.15
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	10,110.07	22,285.08	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,365.50	24,090.95	1,025.15
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		15,565.00	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	1,777.00		
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		8,424.25	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,777.00	23,989.25	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	304,462.05	283,862.55	270,737.50
NORTON, C.W. ELEMENTARY	0541	----	----	----	NORTON, C.W. ELEMENTARY	304,462.05	283,862.55	270,737.50
0571	IRBY, W.W.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	184,157.60	173,230.20	175,539.68
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		2,863.68	1,536.00
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	184,157.60	176,093.88	177,075.68

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	19,973.73	16,486.79	20,232.20
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	14,088.06	12,976.53	13,546.52
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	25,525.50	24,217.78	25,159.11
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	939.30	838.13	866.35
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	60,526.59	54,519.23	59,804.18
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	11,779.00	11,779.00	1,875.00
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES	1,385.95	539.70	3,229.51
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	13,164.95	12,318.70	5,104.51
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	840.37	5,056.35	3,529.87
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES		499.98	275.00
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	5,032.92	1,279.28	965.50
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	5,873.29	6,835.61	4,770.37
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT			800.00
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY			800.00
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7300 DUES AND FEES		794.71	17.76
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7--- OTHER EXPENSES		794.71	17.76
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	263,722.43	250,562.13	247,572.50
IRBY, W.W.	ELEMENTARY	0571	----	---- IRBY, W.W. ELEMENTARY		263,722.43	250,562.13	247,572.50
0591	OAK VIEW MIDDLE							
4200		SPECIAL REVENUE FUNDS						
OAK VIEW MIDDLE		0591	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES			18,179.30
OAK VIEW MIDDLE		0591	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES			18,659.52
OAK VIEW MIDDLE		0591	4200	SPECIAL REVENUE FUNDS	1--- SALARIES			36,838.82
OAK VIEW MIDDLE		0591	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT			3,832.36

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0591	OAK VIEW MIDDLE							
4200	SPECIAL REVENUE FUNDS							
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY			2,818.25
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE			10,118.15
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS			164.11
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS			16,932.87
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			22.50
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			8,229.31
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			8,251.81
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			62,023.50
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OAK VIEW MIDDLE	0591	----		----	OAK VIEW MIDDLE			62,023.50
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0602	FORMER ALACHUA ACADEMY							
4200	SPECIAL REVENUE FUNDS							
FORMER ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	3,913.26		
FORMER ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	3,913.26		
FORMER ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	936.00		
FORMER ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	596.70		
FORMER ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	39.78		
FORMER ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	1,572.48		
FORMER ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	5,485.74		
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FORMER ALACHUA ACADEMY	0602	----		----	FORMER ALACHUA ACADEMY	5,485.74		
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0603	AMIKIDS							
4200	SPECIAL REVENUE FUNDS							
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,073.75	2,523.00	
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		45.21	10,125.00
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	24,278.43		
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	26,352.18	2,568.21	10,125.00
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	119.84	143.93	11.03
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,149.59	2,055.86	99.22
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,269.43	2,199.79	110.25
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN,FIXT EQUIP	1,651.99		
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	29.99	359.98	
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,681.98	359.98	
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,303.59	5,127.98	10,235.25
AMIKIDS	0603	----	----	----	AMIKIDS	30,303.59	5,127.98	10,235.25
0604	PACE-CENTER FOR GIRLS							
4200	SPECIAL REVENUE FUNDS							
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES			600.00
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,363.75	3,045.00	3,897.98
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		1,024.81	30,809.43
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	32,828.94	4,996.35	
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	40,192.69	9,066.16	35,307.41
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	445.00	4,494.20	1,019.07
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	215.00	3,404.02	1,113.67
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	660.00	7,898.22	2,132.74
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		359.96	369.85
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	15,877.31	8,268.96	
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		999.98	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0604	PACE-CENTER FOR GIRLS							
4200	SPECIAL REVENUE FUNDS							
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PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	15,877.31	9,628.90	369.85
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		1,360.00	1,396.00
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PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		1,360.00	1,396.00
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PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	56,730.00	27,953.28	39,206.00
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PACE-CENTER FOR GIRLS	0604	----		----	PACE-CENTER FOR GIRLS	56,730.00	27,953.28	39,206.00
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0802	ST. PATRICK'S SCHOOL							
4200	SPECIAL REVENUE FUNDS							
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ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	41,891.26	41,071.80	39,794.00
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ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	41,891.26	41,071.80	39,794.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	4,533.17	4,437.48	4,728.28
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	3,204.68	3,086.31	3,040.50
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	7,735.00	4,766.80	7,967.05
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	213.64	201.01	202.47
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ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	15,686.49	12,491.60	15,938.30
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	5,633.39	5,188.76	43.06
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	24.00	23.94	
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ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	5,657.39	5,212.70	43.06
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	105.78	86.23	
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	250.00	51.39	
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	1,744.35	1,520.93	471.06
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ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,100.13	1,658.55	471.06
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	209.33	175.76	
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ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	209.33	175.76	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0802	ST. PATRICK'S SCHOOL							
4200	SPECIAL REVENUE FUNDS							
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	65,544.60	60,610.41	56,246.42
ST. PATRICK'S SCHOOL	0802	----		----	ST. PATRICK'S SCHOOL	65,544.60	60,610.41	56,246.42
0807	BHAKTIVEDANTA ACADEMY							
4200	SPECIAL REVENUE FUNDS							
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	40,775.26	35,011.45	5,171.51
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL			13,995.36
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,500.00	1,500.00	2,250.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	42,275.26	36,511.45	21,416.87
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			216.43
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			216.43
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		2,685.20	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		2,685.20	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	42,275.26	39,196.65	21,633.30
BHAKTIVEDANTA ACADEMY	0807	----		----	BHAKTIVEDANTA ACADEMY	42,275.26	39,196.65	21,633.30
0813	PASSAGE CHRISTIAN ACADEMY							
4200	SPECIAL REVENUE FUNDS							
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		2,938.88	
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		2,938.88	
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES		35.72	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0813	PASSAGE CHRISTIAN ACADEMY							
4200	SPECIAL REVENUE FUNDS							
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	5300	PERIODICALS		24.85	
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		60.57	
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		2,359.12	
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		268.97	
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		2,628.09	
PASSAGE CHRISTIAN ACADEMY	0813	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		5,627.54	
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PASSAGE CHRISTIAN ACADEMY	0813	----		----	PASSAGE CHRISTIAN ACADEMY		5,627.54	
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0817	Z.L.SUNG ADVENTIST ACADEMY							
4200	SPECIAL REVENUE FUNDS							
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	8,138.34	8,690.58	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,800.00		
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,938.34	8,690.58	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,422.99	437.52	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,487.61	3,985.78	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,910.60	4,423.30	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	8,502.00	1,794.00	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	2,366.76	886.44	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	10,868.76	2,680.44	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	29,717.70	15,794.32	
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Z.L.SUNG ADVENTIST ACADEMY	0817	----		----	Z.L.SUNG ADVENTIST ACADEMY	29,717.70	15,794.32	
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0950	ONE ROOM SCHOOL HOUSE							
4200	SPECIAL REVENUE FUNDS							
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	5,780.00		
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	145,795.00	125,134.49	124,000.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	151,575.00	125,134.49	124,000.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	418.96	857.79	778.53
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	430.10	374.78	393.78
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	356.90	372.28	89.70
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	1,205.96	1,604.85	1,262.01
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		56.97	39.99
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		56.97	39.99
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	152,780.96	126,796.31	125,302.00
ONE ROOM SCHOOL HOUSE	0950	----	----	----	ONE ROOM SCHOOL HOUSE	152,780.96	126,796.31	125,302.00
0953	CARING & SHARING LEARNING SCH.							
4200	SPECIAL REVENUE FUNDS							
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		1,050.00	693.06
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	152,627.92	133,352.52	148,600.36
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	152,627.92	134,402.52	149,293.42
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	232.08	223.51	378.08
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	200.00	206.99	
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	432.08	430.50	378.08
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	153,060.00	134,833.02	149,671.50
CARING & SHARING LEARNING SCH.	0953	----	----	----	CARING & SHARING LEARNING SCH.	153,060.00	134,833.02	149,671.50

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0955	EINSTEIN MONTESSORI SCHOOL							
4200	SPECIAL REVENUE FUNDS							
EINSTEIN MONTESSORI SCHOOL	0955	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP			33,473.00
EINSTEIN MONTESSORI SCHOOL	0955	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			33,473.00
EINSTEIN MONTESSORI SCHOOL	0955	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			33,473.00
EINSTEIN MONTESSORI SCHOOL	0955	----		----	EINSTEIN MONTESSORI SCHOOL			33,473.00
0957	ALACHUA LEARNING CENTER ELEM							
4200	SPECIAL REVENUE FUNDS							
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	46,485.00	41,257.57	30,019.13
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	46,485.00	41,257.57	30,019.13
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			36.87
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			36.87
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	46,485.00	41,257.57	30,056.00
ALACHUA LEARNING CENTER ELEM	0957	----		----	ALACHUA LEARNING CENTER ELEM	46,485.00	41,257.57	30,056.00
0991	SIA TECHNOLOGIES							
4200	SPECIAL REVENUE FUNDS							
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			7,010.00
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP			30,996.31
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			38,006.31
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			237.07
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			3,644.62

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0991	SIA TECHNOLOGIES							
4200	SPECIAL REVENUE FUNDS							
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			3,881.69
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES			2,695.00
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES			2,695.00
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			44,583.00
SIA TECHNOLOGIES	0991	----	----	----	SIA TECHNOLOGIES			44,583.00
1003	North Central Florida Charter							
4200	SPECIAL REVENUE FUNDS							
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	82,357.08	75,542.07	88,875.00
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	82,357.08	75,542.07	88,875.00
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	32.92		122.34
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		79.20	140.18
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			705.23
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	32.92	79.20	967.75
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		31.32	
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		31.32	
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	82,390.00	75,652.59	89,842.75
North Central Florida Charter	1003	----	----	----	North Central Florida Charter	82,390.00	75,652.59	89,842.75

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1012	BOULWARE SPRINGS CHARTER SCH							
4200	SPECIAL REVENUE FUNDS							
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		711.48	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	126,913.53	87,763.57	98,154.13
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	126,913.53	88,475.05	98,154.13
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	337.10	207.28	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	3,163.37	10,480.13	874.87
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	3,500.47	10,687.41	874.87
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		11.00	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	101.00	573.22	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		12,561.30	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		223.84	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	101.00	13,369.36	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	130,515.00	112,531.82	99,029.00
BOULWARE SPRINGS CHARTER SCH	1012	----	----	----	BOULWARE SPRINGS CHARTER SCH	130,515.00	112,531.82	99,029.00
1013	RESILIENCE CHARTER							
4200	SPECIAL REVENUE FUNDS							
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP			84,516.72
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			84,516.72
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			92.00
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			311.28
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			403.28
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			84,920.00
RESILIENCE CHARTER	1013	----	----	----	RESILIENCE CHARTER			84,920.00

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
1013	RESILIENCE CHARTER							
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1057								
4200	SPECIAL REVENUE FUNDS							
PROF AND TECH SERVICES	1057	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES			11,740.31
PURCHASED SERVICES	1057	4200	SPECIAL REVENUE FUNDS	3---				11,740.31
SUPPLIES	1057	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			78.50
TEXTBOOKS	1057	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			80.45
MATERIALS AND SUPPLIES	1057	4200	SPECIAL REVENUE FUNDS	5---				158.95
SPECIAL REVENUE FUNDS	1057	4200	SPECIAL REVENUE FUNDS	----				11,899.26
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	1057	----		----				11,899.26
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5566								
4200	SPECIAL REVENUE FUNDS							
PROF AND TECH SERVICES	5566	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	32.30		9,194.38
TECHNOLOGY RELATED RENTALS	5566	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,680.00		
PURCHASED SERVICES	5566	4200	SPECIAL REVENUE FUNDS	3---		1,712.30		9,194.38
SUPPLIES	5566	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	47.70		129.90
TEXTBOOKS	5566	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,303.32		
PERIODICALS	5566	4200	SPECIAL REVENUE FUNDS	5300	PERIODICALS	32.00		
MATERIALS AND SUPPLIES	5566	4200	SPECIAL REVENUE FUNDS	5---		2,383.02		129.90
NON-INVENT. COMPUTER EQUIPMENT	5566	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	4,025.00		3,655.74
TECHNOLOGY EQUIPMENT NON CAP	5566	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	698.98		
CAPITAL OUTLAY	5566	4200	SPECIAL REVENUE FUNDS	6---		4,723.98		3,655.74

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
5566								
4200					SPECIAL REVENUE FUNDS			
	5566	4200		----	SPECIAL REVENUE FUNDS	8,819.30		12,980.02
						=====		=====
	5566	----		----		8,819.30		12,980.02
						=====		=====
9029					FORMER REGIONAL DETENTION			
4200					SPECIAL REVENUE FUNDS			
	9029	4200		1200	TEACHER SALARIES	3,913.26		

	9029	4200		1---	SALARIES	3,913.26		

	9029	4200		----	SPECIAL REVENUE FUNDS	3,913.26		
						=====		
	9029	----		----	FORMER REGIONAL DETENTION	3,913.26		
						=====		
9410					TITLE I DELINQUENT			
4200					SPECIAL REVENUE FUNDS			
	9410	4200		3300	TRAVEL		18.96	

	9410	4200		3---	PURCHASED SERVICES		18.96	

	9410	4200		----	SPECIAL REVENUE FUNDS		18.96	
							=====	
	9410	----		----	TITLE I DELINQUENT		18.96	
							=====	

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9457	TITLE I BASIC							
4200	SPECIAL REVENUE FUNDS							
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES	133,179.26	131,984.22	162,287.29
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		402,793.66	332,468.95
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES	287,150.71	195,082.52	193,101.11
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	38,314.22	19,176.38	26,216.96
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	139,600.47	133,747.03	158,282.09
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	598,244.66	882,783.81	872,356.40
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	65,074.81	100,118.16	102,978.96
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	45,743.14	66,133.17	66,735.25
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	84,237.10	110,172.73	129,862.69
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	3,049.51	3,936.97	4,409.72
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	198,104.56	280,361.03	303,986.62
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	43,450.00	22,285.00	13,200.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	9,200.00	1,875.09	10,600.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3620	COPIER METER READING	1,200.00	3,084.75	4,000.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	186,641.19	184,372.17	148,430.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	2,825.00	22,656.25	14,969.41
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP		12,198.16	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	243,316.19	246,471.42	191,199.41
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,300.00	8,224.95	23,597.18
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		619.21	800.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS		11,782.76	1,200.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5300	PERIODICALS		1,776.60	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	1,300.00	22,403.52	25,597.18
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6100	LIBRARY BOOKS		500,699.51	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		381.71	500.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		650.95	850.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP			266.95
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		501,732.17	1,616.95
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		-1,700.00	2,770.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES		327,410.56	410,350.22
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		325,710.56	413,120.22

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9457	TITLE I BASIC							
4200	SPECIAL REVENUE FUNDS							
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	1,040,965.41	2,259,462.51	1,807,876.78
TITLE I BASIC	9457	----		----	TITLE I BASIC	1,040,965.41	2,259,462.51	1,807,876.78
Grand Expense Totals						8,232,739.69	8,509,153.37	8,951,549.28

Number of Accounts: 1272

***** End of report *****

UniSIG Budget Summary Report

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES	5,000.00	16,749.52	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	42,158.68	61,657.33	52,782.11
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1400	SUB. TEACHERS APPOINTED		6,174.84	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	26,756.18	14,106.96	37,319.94
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		813.60	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	73,914.86	99,502.25	90,102.05
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,174.48	3,288.75	20,231.21
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	7,539.98	7,378.91	12,994.85
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	21,984.00	8,766.18	23,901.15
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	467.92	121.32	866.33
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	39,166.38	19,555.16	57,993.54
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	35,950.00	8,400.00	5,250.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		7,304.01	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,200.00	3,666.99	3,975.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,426.37	226.16	1,614.75
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	40,576.37	19,597.16	10,839.75
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	379.00	6,987.38	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	19.78	15,317.75	8,537.40
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	398.78	22,305.13	8,537.40
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		481.44	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		2,499.00	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		2,980.44	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	7,942.36	3,483.35	7,208.81
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	7,942.36	3,483.35	7,208.81

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	161,998.75	167,423.49	174,681.55
						=====	=====	=====
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	161,998.75	167,423.49	174,681.55
						=====	=====	=====
0111	WILLIAMS, JOSEPH ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	86,377.99	90,282.22	75,240.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	3,959.00	3,446.40	4,800.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	25,615.67	8,199.86	6,627.60
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	115,952.66	101,928.48	86,667.60
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	14,033.78	2,463.82	3,161.82
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	11,444.83	7,647.04	6,630.07
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	21,984.00	4,187.25	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	718.89	87.08	135.39
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	48,181.50	14,385.19	9,927.28
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	6,300.00	14,000.66	34,910.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		2,582.68	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3600	RENTALS		3,450.00	18,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	12,706.00		12,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	9,266.00		
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	28,272.00	20,033.34	64,910.00
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,801.08	2,463.22	6,200.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	17,064.20		5,000.00
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	25,865.28	2,463.22	11,200.00
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,175.00	20,561.72	
						=====	=====	=====

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,175.00	20,561.72	
						=====	=====	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		1,890.00	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	11,203.56	2,252.97	10,441.76
						-----	-----	-----
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	11,203.56	4,142.97	10,441.76
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	234,650.00	163,514.92	183,146.64
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	234,650.00	163,514.92	183,146.64
						-----	-----	-----
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES		13,852.50	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	27,900.00	205,135.20	66,640.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	80,268.54		
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	21,893.75		
						-----	-----	-----
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	130,062.29	218,987.70	66,640.00
						=====	=====	=====
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	15,036.85	11,178.51	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	12,062.97	16,513.88	5,097.96
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	52,028.00	10,680.82	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,037.75	509.15	
						-----	-----	-----
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	80,165.57	38,882.36	5,097.96
						=====	=====	=====
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		14,000.00	15,300.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	31,297.00	784.68	27,222.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3600	RENTALS			18,000.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	10,623.76	8,500.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	433.50		
						-----	-----	-----

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	42,354.26	23,284.68	60,522.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,607.71	12,676.94	12,000.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	7,053.04	1,532.65	23,150.70
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	10,660.75	14,209.59	35,150.70
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	99.18	1,685.93	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	833.15	13,725.00	879.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	260.00		
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	7,900.00		
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,092.33	15,410.93	879.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		3,099.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	13,757.30	14,078.58	12,730.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	13,757.30	17,177.58	12,730.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	286,092.50	327,952.84	181,021.50
IDYLWILD ELEMENTARY	0321	----	----	----	IDYLWILD ELEMENTARY	286,092.50	327,952.84	181,021.50
0953	CARING & SHARING LEARNING SCH.							
4200	SPECIAL REVENUE FUNDS							
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	172,180.59	147,644.83	95,000.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	172,180.59	147,644.83	95,000.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,100.94		200.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		125.43	200.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,056.16		

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
0953	CARING & SHARING LEARNING SCH.							
4200	SPECIAL REVENUE FUNDS							
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,157.10	125.43	400.00
						=====	=====	=====
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	4,668.00		4,041.82
						-----	-----	-----
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	4,668.00		4,041.82
						=====	=====	=====
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	183,005.69	147,770.26	99,441.82
						=====	=====	=====
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	183,005.69	147,770.26	99,441.82
						-----	-----	-----
9043	PROJECT DEVELOPMENT							
4200	SPECIAL REVENUE FUNDS							
PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		1,780.00	

PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	1---	SALARIES		1,780.00	
							=====	
PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		136.17	

PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS		136.17	
							=====	
PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		24,097.58	

PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		24,097.58	
							=====	
PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES		1,593.12	
PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS		94.80	

PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		1,687.92	
							=====	
PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES		104.72	

PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		104.72	
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School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9043					PROJECT DEVELOPMENT			
4200					SPECIAL REVENUE FUNDS			
PROJECT DEVELOPMENT	9043	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		27,806.39	
PROJECT DEVELOPMENT	9043	----		----	PROJECT DEVELOPMENT		27,806.39	
9450					TITLE I SCHOOL IMPROVEMENT			
4200					SPECIAL REVENUE FUNDS			
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES	30,000.00		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	30,000.00		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	3,000.00		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,295.00		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	3,000.00		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	153.00		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	8,448.00		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,425.75		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,425.75		
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	40,873.75		
TITLE I SCHOOL IMPROVEMENT	9450	----		----	TITLE I SCHOOL IMPROVEMENT	40,873.75		

School	Center	Fund	Fund	Obj	Object Description	2021-22 Original Budget	2021-22 FYTD Activity	2022-23 Original Budget
9457					TITLE I BASIC			
4200					SPECIAL REVENUE FUNDS			
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES		27,909.78	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1---	SALARIES		27,909.78	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		3,019.81	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		2,135.06	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE		3,386.82	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		142.34	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS		8,684.03	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		36,593.81	
TITLE I BASIC	9457	----		----	TITLE I BASIC		36,593.81	
Grand Expense Totals						906,620.69	871,061.71	638,291.51

Number of Accounts: 240

***** End of report *****

1 Mill Budget Summary Report

Cent	Facility	2021-22		2021-22		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget		
1CH00	M/S & H/S CHORUS - 1 MIL						
0112	LINCOLN, ABRAHAM MIDDLE	25,744.41	26,198.69	25,698.69	26,349.03		
0121	BISHOP, HOWARD W. MIDDLE	38,366.61	39,047.55	38,547.55	39,273.55		
0141	WESTWOOD MIDDLE		1,677.08	1,677.08			
0151	GAINESVILLE HIGH	29,502.13	28,279.04	28,183.47	2,000.00		
0221	MEBANE, A.L. MIDDLE	21,256.63	21,507.73	21,507.73			
0261	NEWBERRY HIGH	24,237.37	25,109.94	25,109.94	24,923.09		
0271	SANTA FE HIGH	13,258.00	13,187.62	12,187.62			
0411	LOFTEN, W.T. HIGH	1,000.00	25,989.53	25,968.74	24,027.61		
0421	EASTSIDE HIGH	31,487.97	18,537.29	18,520.88	17,174.54		
0431	BUCHHOLZ, F.W. HIGH	26,247.57	28,226.98	28,005.37	26,764.65		
0461	HIGH SPRINGS COMMUNITY	23,074.65	25,332.47	25,332.47	24,290.32		
0502	KANAPAHA MIDDLE	12,614.16	14,357.90	14,124.09	500.00		
9044	CURRICULUM	22,000.00	25,094.91	10,421.91	22,000.00		
----	M/S & H/S CHORUS - 1 MIL	268,789.50	292,546.73	275,285.54	207,302.79		
1GU00	SCHOOL COUNSELOR						
0031	PARKER, C.B. ELEMENTARY	98,290.17	84,497.45	84,497.45	64,514.53		
0041	FOSTER, STEPHEN ELEMENTARY	87,421.02	87,901.66	87,901.66	88,831.36		
0052	A. QUINN JONES	32,533.21	32,248.32	32,248.32	33,479.89		
0071	LAKE FOREST ELEMENTARY	58,637.17	48,075.41	48,075.41	69,207.67		
0091	LITTLEWOOD ELEMENTARY	99,771.18	67,591.81	67,591.81	92,699.63		
0101	METCALFE, W.A. ELEMENTARY	64,459.37	26,374.57	26,374.57	61,569.40		
0111	WILLIAMS, JOSEPH ELEMENTARY	65,654.49	74,323.87	74,323.87	77,016.01		
0112	LINCOLN, ABRAHAM MIDDLE	66,464.01	63,580.84	63,580.84	67,353.44		
0121	BISHOP, HOWARD W. MIDDLE	69,999.79	61,175.40	61,175.40	64,150.25		
0141	WESTWOOD MIDDLE	70,058.06	72,585.67	72,585.67	76,169.07		
0151	GAINESVILLE HIGH	126,650.76	137,689.04	137,689.04	136,257.10		
0161	ALACHUA ELEMENTARY	65,425.72	66,197.82	66,197.82	66,932.63		
0171	ARCHER COMMUNITY	65,235.77	44,259.03	44,259.03	72,989.24		
0201	HAWTHORNE HIGH	36,317.72	36,982.74	36,982.74	37,948.97		
0221	MEBANE, A.L. MIDDLE	34,679.08	34,282.99	34,282.99	35,042.53		
0261	NEWBERRY HIGH	67,115.18	41,078.99	41,078.99	62,437.25		
0271	SANTA FE HIGH	97,006.12	91,321.64	91,321.64	97,556.08		
0281	SHELL, CHESTER ELEMENTARY	61,508.85	63,179.85	63,179.85	63,474.02		
0311	TERWILLIGER, MYRA ELEMENTARY	61,289.97	63,566.33	63,566.33	67,307.95		
0321	IDYLWILD ELEMENTARY	97,874.23	78,315.39	78,315.39	86,862.28		
0331	GLEN SPRINGS ELEMENTARY	71,017.68	72,857.77	72,857.77	74,100.60		
0341	RAWLINGS, MARJORIE K ELEMENTARY	67,036.97	60,862.99	60,862.99	69,726.19		
0411	LOFTEN, W.T. HIGH	32,574.83	35,420.24	35,420.24	36,208.17		
0421	EASTSIDE HIGH	115,066.33	113,856.22	113,856.22	116,206.71		
0431	BUCHHOLZ, F.W. HIGH	199,051.75	201,806.97	201,806.97	205,112.21		
0461	HIGH SPRINGS COMMUNITY	100,920.32	102,535.71	102,535.71	104,001.37		
0481	FORT CLARKE MIDDLE	59,963.56	66,088.82	66,088.82	67,818.19		
0482	HIDDEN OAK ELEMENTARY	101,636.85	85,153.10	85,153.10	96,283.95		
0501	WILES, KIMBALL ELEMENTARY	150,716.46	152,070.14	152,070.14	153,384.01		
0502	KANAPAHA MIDDLE	65,088.54	64,621.67	64,621.67	65,790.03		
0510	CHILES ELEMENTARY	127,221.30	72,913.05	72,913.05	98,563.25		
0520	MEADOWBROOK ELEMENTARY SCHOOL	152,181.28	89,135.41	89,135.41	162,410.58		
0531	NEWBERRY ELEMENTARY	61,289.97	32,363.28	32,363.28	66,657.06		
0541	NORTON, C.W. ELEMENTARY	92,281.81	65,958.33	65,958.33	61,569.40		
0561	TALBOT, WILLIAM S. ELEMENTARY	100,001.94	75,395.50	75,395.50	76,937.47		
0571	IRBY, W.W. ELEMENTARY	78,830.95	79,450.14	79,450.14	81,613.65		
0591	OAK VIEW MIDDLE	68,002.46	68,893.17	68,893.17	70,297.33		

Cent	Facility	2021-22		2021-22		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget		
1GU00	SCHOOL COUNSELOR						
7004	MIDDLE & HIGH ESCHOOL					15,392.35	
7023	ELEMENTARY ESCHOOL					30,784.72	
----	SCHOOL COUNSELOR	3,069,274.87	2,714,611.33	2,714,611.33			3,074,656.54
1HB00	HI SCHL BAND PROGRAMS - 1 MIL						
0151	GAINESVILLE HIGH	78,620.62	105,554.52	104,083.95			80,801.36
0201	HAWTHORNE HIGH		5,222.87				
0261	NEWBERRY HIGH	34,237.37	43,920.90	43,917.30			34,923.09
0271	SANTA FE HIGH	46,773.98	63,346.52	61,121.55			70,000.00
0421	EASTSIDE HIGH	38,813.07	59,200.74	40,340.54			39,766.35
0431	BUCHHOLZ, F.W. HIGH	118,073.13	138,408.31	128,674.88			71,121.15
----	HI SCHL BAND PROGRAMS - 1 MIL	316,518.17	415,653.86	378,138.22			296,611.95
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL						
0031	PARKER, C.B. ELEMENTARY	37,769.05	38,055.18	38,055.18			38,936.96
0041	FOSTER, STEPHEN ELEMENTARY	33,912.37	34,236.28	34,236.28			35,057.06
0052	A. QUINN JONES	34,348.71	34,727.48	34,727.48			36,528.17
0071	LAKE FOREST ELEMENTARY	30,644.98	20,064.77	20,064.77			30,784.72
0081	LANIER, SIDNEY CENTER	37,128.43	37,408.52	37,408.52			38,283.20
0091	LITTLEWOOD ELEMENTARY	42,049.05	42,319.25	42,319.25			42,797.83
0101	METCALFE, W.A. ELEMENTARY	30,294.37	30,707.44	30,707.44			30,949.50
0111	WILLIAMS, JOSEPH ELEMENTARY	38,801.06	38,968.06	38,968.06			41,487.57
0112	LINCOLN, ABRAHAM MIDDLE	32,432.12	23,769.82	23,769.82			30,784.72
0121	BISHOP, HOWARD W. MIDDLE	30,994.36	30,819.01	30,819.01			30,917.05
0141	WESTWOOD MIDDLE	76,775.38	77,202.67	77,202.67			78,577.30
0151	GAINESVILLE HIGH	80,695.53	80,833.08	80,833.08			145,802.85
0161	ALACHUA ELEMENTARY	30,729.12	24,027.47	24,027.47			29,335.19
0171	ARCHER COMMUNITY	30,348.43	30,524.23	30,524.23			30,942.53
0201	HAWTHORNE HIGH	32,821.42	41,722.72	41,722.72			31,859.76
0221	MEBANE, A.L. MIDDLE	41,919.38	42,183.58	42,183.58			42,691.95
0261	NEWBERRY HIGH	37,142.70	37,328.81	37,328.81			38,788.47
0271	SANTA FE HIGH	70,406.07	71,369.67	71,369.67			72,753.28
0281	SHELL, CHESTER ELEMENTARY	30,789.11	31,236.15	31,236.15			31,714.93
0311	TERWILLIGER, MYRA ELEMENTARY	32,580.88	32,819.06	32,819.06			33,627.23
0321	IDYLWILD ELEMENTARY	34,710.03	30,715.08	30,715.08			35,873.47
0331	GLEN SPRINGS ELEMENTARY	30,297.59	30,627.55	30,627.55			30,952.75
0341	RAWLINGS, MARJORIE K ELEMENTARY	36,642.61	36,419.23	36,419.23			37,791.34
0411	LOFTEN, W.T. HIGH	44,378.42	44,763.71	44,763.71			44,887.58
0421	EASTSIDE HIGH	46,578.09	51,737.98	51,737.98			30,964.02
0431	BUCHHOLZ, F.W. HIGH	72,267.57	72,484.55	72,484.55			72,982.46
0461	HIGH SPRINGS COMMUNITY	44,348.97	91,888.92	91,888.92			92,163.03
0481	FORT CLARKE MIDDLE	76,258.37	76,912.04	76,912.04			78,170.88
0482	HIDDEN OAK ELEMENTARY	35,367.49	35,608.19	35,608.19			36,480.38
0501	WILES, KIMBALL ELEMENTARY	30,278.90	31,059.01	31,059.01			31,163.93
0502	KANAPAHA MIDDLE	68,843.59	72,669.92	72,669.92			70,560.47
0510	CHILES ELEMENTARY	33,913.12	34,092.27	34,092.27			34,892.91
0520	MEADOWBROOK ELEMENTARY SCHOOL	36,986.30	37,412.83	37,412.83			30,784.72
0531	NEWBERRY ELEMENTARY	31,607.67	32,048.35	32,048.35			32,280.00
0541	NORTON, C.W. ELEMENTARY	41,966.57	43,735.46	43,735.46			44,885.65
0561	TALBOT, WILLIAM S. ELEMENTARY	31,598.48	32,024.62	32,024.62			32,555.97
0571	IRBY, W.W. ELEMENTARY	31,496.31	31,559.36	31,559.36			32,181.81

Cent	Facility	2021-22	2021-22	2021-22	2022-23
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0591	OAK VIEW MIDDLE	76,502.11	68,731.12	68,731.12	76,707.71
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,616,624.71	1,654,813.44	1,654,813.44	1,738,899.35
1MA00	ART & MUSIC - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL				
0031	PARKER, C.B. ELEMENTARY	213,216.32	209,665.93	209,285.16	155,375.84
0041	FOSTER, STEPHEN ELEMENTARY	130,650.59	134,284.60	134,114.16	126,394.73
0052	A. QUINN JONES	1,000.00	1,000.00		59,747.56
0071	LAKE FOREST ELEMENTARY	123,900.28	115,902.31	115,259.01	120,822.65
0081	LANIER, SIDNEY CENTER	1,000.00	1,000.00		130,020.45
0091	LITTLEWOOD ELEMENTARY	203,793.46	202,130.39	201,569.29	203,880.48
0101	METCALFE, W.A. ELEMENTARY	123,811.60	128,422.52	128,290.82	127,207.76
0111	WILLIAMS, JOSEPH ELEMENTARY	131,428.57	131,926.23	131,773.14	137,643.56
0112	LINCOLN, ABRAHAM MIDDLE	500.00	500.00	499.73	62,358.36
0121	BISHOP, HOWARD W. MIDDLE	1,000.00	1,000.00		15,625.26
0141	WESTWOOD MIDDLE	1,000.00	1,000.00	604.12	117,979.18
0151	GAINESVILLE HIGH	2,500.00	2,500.00	2,426.00	130,214.84
0161	ALACHUA ELEMENTARY	122,937.38	125,812.26	125,577.39	126,315.79
0171	ARCHER COMMUNITY	130,998.20	141,163.37	141,150.15	144,464.78
0221	MEBANE, A.L. MIDDLE	500.00	500.00	248.88	500.00
0271	SANTA FE HIGH	1,000.00	1,000.00	858.11	94,310.47
0281	SHELL, CHESTER ELEMENTARY	61,665.90	112,559.44	112,490.67	125,072.56
0311	TERWILLIGER, MYRA ELEMENTARY	148,113.15	131,029.14	131,046.21	136,262.13
0321	IDYLWILD ELEMENTARY	201,880.98	190,095.01	189,932.60	142,412.74
0331	GLEN SPRINGS ELEMENTARY	130,695.68	139,631.37	139,627.05	142,332.00
0341	RAWLINGS, MARJORIE K ELEMENTARY	402,141.82	407,422.18	407,033.18	413,120.97
0411	LOFTEN, W.T. HIGH		1,500.00	1,333.75	1,000.00
0421	EASTSIDE HIGH	2,500.00	2,500.00	2,415.47	133,937.12
0431	BUCHHOLZ, F.W. HIGH	2,500.00	2,500.00	1,500.00	371,364.99
0461	HIGH SPRINGS COMMUNITY	123,255.82	128,487.62	128,487.62	128,387.46
0481	FORT CLARKE MIDDLE	1,000.00	1,000.00	578.23	80,131.57
0482	HIDDEN OAK ELEMENTARY	207,850.65	230,218.58	230,230.51	159,104.59
0501	WILES, KIMBALL ELEMENTARY	247,964.82	256,380.93	256,380.93	252,462.03
0502	KANAPAHA MIDDLE	1,000.00	1,000.00	738.56	127,719.88
0510	CHILES ELEMENTARY	218,813.90	226,427.70	226,320.55	226,760.80
0520	MEADOWBROOK ELEMENTARY SCHOOL	195,331.51	202,881.37	202,857.99	203,844.76
0531	NEWBERRY ELEMENTARY	140,308.71	145,744.05	145,671.78	146,955.47
0541	NORTON, C.W. ELEMENTARY	182,902.95	190,947.65	190,723.35	133,366.58
0561	TALBOT, WILLIAM S. ELEMENTARY	185,627.19	200,700.91	200,700.91	132,759.53
0571	IRBY, W.W. ELEMENTARY	124,586.28	116,484.46	115,962.67	127,855.27
0591	OAK VIEW MIDDLE	22,854.86	14,199.96	13,810.56	27,827.82
----	ART & MUSIC - 1 MIL	3,790,230.62	3,899,550.01	3,889,530.58	4,965,539.98
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL				
0052	A. QUINN JONES	1,000.00	1,000.00		1,000.00
0112	LINCOLN, ABRAHAM MIDDLE	84,331.58	113,663.90	86,104.72	86,946.74
0121	BISHOP, HOWARD W. MIDDLE	86,110.00	94,027.05	87,254.36	90,067.65
0141	WESTWOOD MIDDLE	85,574.53	116,646.95	86,990.55	86,185.31
0221	MEBANE, A.L. MIDDLE	51,878.56	67,799.35	28,441.91	10,000.00
0461	HIGH SPRINGS COMMUNITY	33,074.65	65,057.26	38,637.58	48,790.32
0481	FORT CLARKE MIDDLE	93,645.70	95,716.83	90,308.29	93,845.12

Cent	Facility	2021-22		2021-22		2021-22		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Revised Bdgt	FYTD Activity	FYTD Activity	Original Budget	Original Budget	
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL								
0502	KANAPAHA MIDDLE	58,456.61	80,759.46		65,918.14			10,000.00	
0591	OAK VIEW MIDDLE	80,308.34	92,319.00		84,743.22			82,507.92	
----	MIDDLE SCHL BAND PROGR - 1 MIL	574,379.97	726,989.80		568,398.77			509,343.06	
1ML00	TAXES - 1 MIL								
9001	ADMINISTRATION	280,000.00	330,000.00		350,350.24			280,000.00	
----	TAXES - 1 MIL	280,000.00	330,000.00		350,350.24			280,000.00	
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL								
0041	FOSTER, STEPHEN ELEMENTARY	168,963.35	193,391.57		193,391.57			177,419.07	
0101	METCALFE, W.A. ELEMENTARY		66,712.22		66,712.22			69,225.08	
0111	WILLIAMS, JOSEPH ELEMENTARY	262,062.67	234,649.97		234,649.97			257,704.40	
0112	LINCOLN, ABRAHAM MIDDLE	410,930.69	414,346.77		414,346.77			384,803.12	
0121	BISHOP, HOWARD W. MIDDLE	332,987.00	327,147.53		327,147.53			339,206.18	
0141	WESTWOOD MIDDLE	438,750.59	330,755.16		330,755.16			273,267.19	
0151	GAINESVILLE HIGH	646,982.08	646,875.57		646,875.57			764,283.68	
0171	ARCHER COMMUNITY	76,644.92	44,360.83		44,360.83			44,545.82	
0201	HAWTHORNE HIGH	70,333.52	50,020.61		50,020.61			51,718.88	
0261	NEWBERRY HIGH	137,650.17	133,204.74		133,204.74			135,161.14	
0271	SANTA FE HIGH	122,572.89	134,463.31		134,463.31			124,071.92	
0311	TERWILLIGER, MYRA ELEMENTARY							30,925.60	
0411	LOFTEN, W.T. HIGH	641,615.28	607,766.07		607,766.07			622,210.11	
0421	EASTSIDE HIGH	303,777.54	222,899.14		222,899.14			820,705.89	
0431	BUCHHOLZ, F.W. HIGH	44,086.89	52,589.93		52,589.93			44,820.82	
0591	OAK VIEW MIDDLE	478,983.28	376,217.71		376,217.71			340,214.86	
9036	TRANSPORTATION	200,000.00	359,782.25		359,782.25			200,000.00	
9044	CURRICULUM	63,201.56	207.94		207.94				
9045	CAREER AND TECHNICAL EDUCATION		194,699.02		194,625.78			9,626.24	
----	ACAD/CARER/TECH MAGN PRG-1 MIL	4,399,542.43	4,390,090.34		4,390,017.10			4,689,910.00	
1TC00	CLASSROOM TECHNOLOGY - 1 MIL								
0031	PARKER, C.B. ELEMENTARY		2,650.63		2,650.63				
0041	FOSTER, STEPHEN ELEMENTARY		2,905.68		2,905.68				
0052	A. QUINN JONES		2,821.17		2,821.17				
0071	LAKE FOREST ELEMENTARY		2,651.07		2,651.07				
0081	LANIER, SIDNEY CENTER		2,856.75		2,856.75				
0091	LITTLEWOOD ELEMENTARY		2,795.95		2,795.95				
0101	METCALFE, W.A. ELEMENTARY		2,839.07		2,839.07				
0111	WILLIAMS, JOSEPH ELEMENTARY		2,751.31		2,751.31				
0112	LINCOLN, ABRAHAM MIDDLE		3,113.19		3,113.19				
0121	BISHOP, HOWARD W. MIDDLE		2,623.51		2,623.51				
0141	WESTWOOD MIDDLE		2,813.41		2,813.41				
0151	GAINESVILLE HIGH		2,651.03		2,651.03				
0161	ALACHUA ELEMENTARY		3,070.71		3,070.71				
0171	ARCHER COMMUNITY		2,859.94		2,859.94				
0201	HAWTHORNE HIGH		2,833.14		2,833.14				
0221	MEBANE, A.L. MIDDLE		2,774.47		2,774.47				
0271	SANTA FE HIGH		2,852.57		2,852.57				
0281	SHELL, CHESTER ELEMENTARY		2,918.23		2,918.23				

Cent	Facility	2021-22		2021-22	2022-23
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1TC00	CLASSROOM TECHNOLOGY - 1 MIL				
0311	TERWILLIGER, MYRA ELEMENTARY		2,813.85	2,813.85	
0321	IDYLWILD ELEMENTARY		2,799.06	2,799.06	
0331	GLEN SPRINGS ELEMENTARY		2,843.21	2,843.21	
0341	RAWLINGS, MARJORIE K ELEMENTARY		2,609.88	2,609.88	
0411	LOFTEN, W.T. HIGH		2,767.82	2,767.82	
0421	EASTSIDE HIGH		2,651.07	2,651.07	
0461	HIGH SPRINGS COMMUNITY		2,876.96	2,876.96	
0481	FORT CLARKE MIDDLE		2,830.62	2,830.62	
0482	HIDDEN OAK ELEMENTARY		2,797.31	2,797.31	
0501	WILES, KIMBALL ELEMENTARY		2,856.04	2,856.04	
0502	KANAPAHA MIDDLE		2,707.71	2,707.71	
0510	CHILES ELEMENTARY		2,818.09	2,818.09	
0520	MEADOWBROOK ELEMENTARY SCHOOL		2,724.32	2,724.32	
0531	NEWBERRY ELEMENTARY		2,850.31	2,850.31	
0541	NORTON, C.W. ELEMENTARY		2,928.88	2,928.88	
0561	TALBOT, WILLIAM S. ELEMENTARY		2,851.90	2,851.90	
0571	IRBY, W.W. ELEMENTARY		2,916.41	2,916.41	
0591	OAK VIEW MIDDLE		2,139.72	2,139.72	
9030	FACILITIES		98,510.16	98,510.16	183,712.07
9036	TRANSPORTATION		2,651.06	2,651.06	
9037	INSTRUCTIONAL TECHNOLOGY	397,848.94	980,379.08	800,745.44	617,377.71
----	CLASSROOM TECHNOLOGY - 1 MIL	397,848.94	1,182,105.29	1,002,471.65	801,089.78
Grand Expense Totals		14,713,209.21	15,606,360.80	15,223,616.87	16,563,353.45

Number of Accounts: 1508

***** End of report *****