

Budget Workshop Materials

May 21, 2019

**ANALYSIS OF 2019-20 Conference Report
COMPARED TO 2018-19 April 24th, CALC 4**

Alachua County

DRAFT

01-May-19

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2019-20 CONF REPORT	2018-19 CALC 4	2019-2020 CONF OVER (UNDER) 2018-2019 CALC 4 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,279.49	\$4,204.42	\$75.07	1.79%
DISTRICT COST DIFFERENTIAL	0.9770	0.9726	0.0044	0.45%
UNWEIGHTED FTE	29,220.80	29,069.84	150.96	0.52%
WEIGHTED FTE	31,721.19	31,374.77	346.42	1.10%
SCHOOL TAXABLE VALUE	\$16,893,622,554	\$16,177,777,569	715,844,985.00	4.42%
REQUIRED LOCAL EFFORT MILLAGE	3.915	4.016	(0.101)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
ADDITIONAL DISCRETIONARY MILLAGE	0.000	0.000	-	
TOTAL MILLAGE	4.663	4.764	(0.101)	-2.12%
FEFP DETAIL:				
WFTE X BSA DCD	132,628,253	128,619,633	4,008,620	
DIGITAL CLASSROOMS ALLOCATION	269,459	865,669	(596,210)	
SAFE SCHOOLS	2,164,706	1,903,287	261,419	
MENTAL HEALTH	803,869	743,879	59,990	
FUNDING COMPRESSION	1,727,911	1,869,747	(141,836)	
COMPRESSION ADJUSTMENT .748 MILLS	3,935,457	3,595,507	339,950	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,352,658	8,321,671	30,987	
ESE GUARANTEED ALLOCATION	11,853,115	11,813,884	39,231	
BEST AND BRIGHTEST	2,847,411	-	2,847,411	
READING INSTRUCTION	1,319,558	1,316,063	3,495	
DJJ SUPPLEMENTAL ALLOCATION	250,588	254,317	(3,729)	
INSTRUCTIONAL MATERIALS	2,428,750	2,403,449	25,301	
STUDENT TRANSPORTATION	3,830,804	3,789,706	41,098	
TEACHER LEAD PROGRAM	562,922	567,005	(4,083)	
VIRTUAL EDUCATION CONTRIBUTION	-	53,225	(53,225)	
TRUNAROUND SUPPLEMENT	500,980	-	500,980	
TOTAL FEFP	173,476,441	166,117,042	7,359,399	
LESS LOCAL FEFP FUNDS: AND PRORATION				
Prorated to Funds Available	-	-	-	
REQUIRED LOCAL EFFORT	63,492,991	61,812,053	1,680,938	
STATE NET FEFP FUNDS	109,983,450	104,304,989	5,678,461	
CATEGORICALS:				
CLASS SIZE	30,908,984	30,652,781	256,203	
SCHOOL LOTTERY & RECOGNITION FUNDS	988,202	987,918	284	
TOTAL MAJOR CATEGORICALS	31,897,186	31,640,699	256,487	
TOTAL STATE FUNDING	141,880,636	135,945,688	5,934,948	
POTENTIAL DISCRETIONARY	12,130,972	11,616,939	514,033	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,492,991	61,812,053	1,680,938	
TOTAL LOCAL FUNDING	75,623,963	73,428,992	2,194,971	
TOTAL POTENTIAL FUNDING	217,504,599	209,374,680	8,129,919	3.88%
Dollars Per UWFTE	\$7,443.49	\$7,202.47	\$241.01	3.35%
STATE	\$217,504,599.00	\$209,374,680.00		
LOCAL TAXES	4,855.47	4,676.52	178.95	3.83%
	2,588.02	2,525.95	62.07	2.46%
	\$7,443.49	\$7,202.47	241.01	3.35%
STATE	141,880,636	135,945,688		
LOCAL TAXES	75,623,963	73,428,992		
	\$217,504,599	\$209,374,680		

Obj	Obj	2018-19		2018-19		2019-20	19-20 Preliminary
		FYTD Activity	FYTD ACT + ENC	Original Budget	Preliminary Budget	vs 18-19 Original	
1000	SALARIES						
1100	ADMINISTRATIVE SALARIES	10,336,077.94	10,336,077.94	11,759,771.31	11,769,517.32		9,746.01
1200	TEACHER SALARIES	66,209,332.90	66,209,332.90	77,082,687.14	78,271,182.57		1,188,495.43
1210	TEACHER SALARIES	616.00	616.00	5,384,883.22	7,137,347.32		1,752,464.10
1300	OTHER INSTR. PERS. SALARIES	8,501,940.15	8,501,940.15	10,113,993.97	10,780,800.07		666,806.10
1310	OTHER INSTR. PERS. SALARIES			221,000.00	221,000.00		
1400	SUB. TEACHERS APPOINTED	1,819,583.24	1,819,583.24	13,996.50	77,028.00		63,031.50
1500	AIDES & PARAPROF. SALARIES	5,383,067.80	5,383,067.80	6,068,916.65	6,086,256.88		17,340.23
1600	OTHER SUPPORT PERSONNEL	27,571,768.05	27,571,768.05	32,181,710.94	33,600,925.79		1,419,214.85
1610	OTHER SUPPORT PERSONNEL			225,000.00	225,000.00		
1700	BOARD MEMBERS & ATTORNEYS	168,172.37	168,172.37	182,710.00	192,040.00		9,330.00
1---	SALARIES	119,990,558.45	119,990,558.45	143,234,669.73	148,361,097.95		5,126,428.22
2000	EMPLOYEE BENEFITS			899,003.00	990,503.00		91,500.00
2100	RETIREMENT	10,027,577.66	10,027,577.66	11,824,164.76	12,487,672.44		663,507.68
2170							
2200	SOCIAL SECURITY	8,771,220.72	8,771,220.72	10,234,024.30	10,396,482.55		162,458.25
2300	GROUP INSURANCE	16,652,034.26	16,652,034.26	19,407,682.90	20,404,647.48		996,964.58
2400	WORKMAN'S COMPENSATION	15,114.39	15,114.39				
2500	UNEMPLOYMENT COMPENSATION	3,478.20	3,478.20	100,000.00	40,000.00		-60,000.00
2900	OTHER EMPLOYEE BENEFITS	567,628.76	567,628.76	690,071.06	716,692.51		26,621.45
2910	TERMINAL SICK PAY	1,392,126.59	1,392,126.59	1,688,335.91	1,755,446.18		67,110.27
2---	EMPLOYEE BENEFITS	37,429,180.58	37,429,180.58	44,843,281.93	46,791,444.16		1,948,162.23
3000	PURCHASED SERVICES						
3100	PROF AND TECH SERVICES	1,921,669.53	2,515,857.85	1,984,561.02	4,103,029.62		2,118,468.60
3190	TECH-RELATED PROF & TECH SERV	235,322.30	294,456.70		2,900.00		2,900.00
3200	INSURANCE BOND PREMIUM	3,940,860.47	3,940,860.47	4,086,345.00	3,946,476.00		-139,869.00
3300	TRAVEL	351,966.03	352,425.03	369,629.00	388,668.00		19,039.00
3500	EQUIPMENT MAINTENANCE	498,184.86	652,372.79	233,757.00	217,472.00		-16,285.00
3590	TECH-RELATED REPAIRS & MAINT	112,503.90	114,464.42	77,109.00	82,799.00		5,690.00
3600	RENTALS	771,632.54	1,127,406.83	202,178.00	209,437.00		7,259.00
3610	12-MONTH SOFTWARE LICENSE			794,838.00	741,648.00		-53,190.00
3620	COPIER RENTAL	267,611.76	271,527.38	398,672.00	349,310.00		-49,362.00
3690	TECHNOLOGY RELATED RENTALS	2,129,699.35	2,203,577.76	445,300.00	460,968.00		15,668.00
3710	TELEPHONE	726,318.17	726,318.17	824,950.00	791,450.00		-33,500.00
3720	POSTAGE	29,688.26	29,688.26	55,768.00	50,116.00		-5,652.00
3750	DISCRETIONARY TELEPHONE	55,413.52	55,413.52	54,095.00	67,955.00		13,860.00

Obj	Obj	2018-19		2018-19		2019-20	19-20 Preliminary
		FYTD Activity	FYTD ACT + ENC	Original Budget	Preliminary Budget		vs 18-19 Original
3810	WATER	324,633.02	324,633.02	379,822.37	398,051.80		18,229.43
3820	SEWAGE	423,001.87	423,001.87	447,438.63	497,175.79		49,737.16
3840	GARBAGE COLLECTION	129,624.78	129,624.78	239,895.95	268,141.56		28,245.61
3900	OTHER PURCHASE SERVICES	4,258,103.90	5,919,447.88	6,701,921.50	6,985,905.00		283,983.50
3930	DISTRIBUTIONS TO CHARTER SCHLS	11,420,633.62	11,420,633.62	12,664,717.00	13,337,776.00		673,059.00
3940	Charter Schools Non-FEFP	365,788.83	365,788.83				
3990	OTHER TECH RELATED PURCH SERVS	2,149.00	2,149.00	7,000.00	6,400.00		-600.00
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3---	PURCHASED SERVICES	27,964,805.71	30,869,648.18	29,967,997.47	32,905,678.77		2,937,681.30
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4000	UTILITIES						
4100	NATURAL GAS	234,295.68	234,295.68	270,560.89	316,719.00		46,158.11
4200	BOTTLED GAS	67,871.86	68,363.07	129,719.76	182,327.22		52,607.46
4220	LIQUIFIED PETROLEUM GAS	59,093.85	59,093.85	51,200.00	51,000.00		-200.00
4300	ELECTRICITY	6,020,629.31	6,020,629.31	6,983,788.18	7,466,149.50		482,361.32
4500	GASOLINE	123,074.30	123,074.30	156,953.00	151,500.00		-5,453.00
4600	DIESEL	928,901.72	928,901.72	1,028,800.00	1,028,650.00		-150.00
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4---	UTILITIES	7,433,866.72	7,434,357.93	8,621,021.83	9,196,345.72		575,323.89
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5000	MATERIALS AND SUPPLIES			2,392,210.69	2,589,818.04		197,607.35
5100	SUPPLIES	1,833,969.26	1,853,175.48	2,171,862.95	2,425,828.76		253,965.81
5110	FOOD SERVICE SUPPLIES						
5190	MATERIAL SUPPLY REFUND	34,329.72-	-34,329.72				
5191	TECHNOLOGY RELATED SERVICES	10,301.53	10,301.53	17,575.00	9,705.00		-7,870.00
5200	TEXTBOOKS	440,252.92	457,292.91	2,258,495.00	2,263,536.00		5,041.00
5290	TECHNOLOGY RELATED TEXTBOOKS	2,912.25	2,912.25		70.00		70.00
5300	PERIODICALS	8,481.57	8,481.57	12,309.00	8,943.00		-3,366.00
5400	OIL AND GREASE	17,802.49	17,802.49	43,270.00	40,515.00		-2,755.00
5500	REPAIR PARTS	520,070.74	527,425.29	964,692.00	577,417.00		-387,275.00
5600	TIRES AND TUBES	85,552.88	85,552.88	89,650.00	93,150.00		3,500.00
5900	OTHER SUPPLIES	405,996.03	439,927.38	80,100.00	502,300.00		422,200.00
5990							
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5---	MATERIALS AND SUPPLIES	3,291,009.95	3,368,542.06	8,030,164.64	8,511,282.80		481,118.16
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6000	CAPITAL OUTLAY						
6100	LIBRARY BOOKS	112,105.31	127,392.60	162,558.00	150,573.00		-11,985.00
6210	CAPITALIZED AV MATERIALS						
6220	NON-CAPITALIZED AV MATERIALS	10,480.34	10,744.86	7,165.00	10,743.00		3,578.00

Obj	Obj	2018-19 FYTD Activity	FYTD ACT + ENC	2018-19 Original Budget	2019-20 Preliminary Budget	19-20 Preliminary vs 18-19 Original
6300	BUILDINGS / FIXED EQUIPMENT	49,233.00	49,233.00			
6400	FURNITURE, FIXTURES AND EQUIP					
6410	INVENTORY EQUIPMENT	101,522.98	169,582.59	129,000.00	129,670.00	670.00
6420	NON-INVENTORY EQUIPMENT	764,633.71	808,791.19	593,643.00	586,878.00	-6,765.00
6430	CAP COMP HW/TECH REL INFRASTR	114,281.71	120,200.71	3,574,890.10	2,372,016.25	-1,202,873.85
6440	NON-INVENT. COMPUTER EQUIPMENT	2,111,942.46	2,142,079.86	279,072.00	265,874.00	-13,198.00
6480	TECH RELAT CAP FURN, FIXT EQUIP	192,741.53	355,493.37	200.00	8,400.00	8,200.00
6490	TECHNOLOGY EQUIPMENT NON CAP	371,062.11	382,134.11	24,898.00	36,835.00	11,937.00
6510	BUSES	133.00-	-133.00			
6520	OTHER MOTOR VEHICLES	159,932.07	159,932.07	90,500.00	13,000.00	-77,500.00
6700	IMPROVEMENTS OTHER THAN BLDGS					
6710	CAP IMPROVE OTHER THAN BLDGS	60,624.16	60,624.16	500.00		-500.00
6720	NONCAP IMPROVE OTHER THAN BLDG	29,364.35	29,364.35			
6810	CAPITALIZED REMODEL/RENOVATION	2,939.04	2,939.04	25,000.00		-25,000.00
6820	NONCAPITALIZED REMODEL/RENOVAT	6,556.93	10,652.45		600.00	600.00
6910	CAPITALIZED SOFTWARE	7,608.93	7,608.93	7,000.00	7,000.00	
6920	NON-CAPITALIZED SOFTWARE	2,622.44	2,622.44	9,530.00	7,475.00	-2,055.00
6---	CAPITAL OUTLAY	4,097,518.07	4,439,262.73	4,903,956.10	3,589,064.25	-1,314,891.85
7000	OTHER EXPENSES					
7300	DUES AND FEES	677,154.71	768,833.96	641,359.00	683,386.00	42,027.00
7500	OTHER PERSONAL SERVICES	1,501,361.14	1,501,361.14	1,921,601.00	460,090.00	-1,461,511.00
7900	MISCELLANEOUS EXPENSES					
7910	SHRINKAGE PHYSICAL DISTRN	26,453.51	26,453.51	900.00		-900.00
7920	SHRINKAGE MAINTENANCE			6,000.00	2,200.00	-3,800.00
7940	CHARTER SCHOOL CAPITAL OUTLAY	552,554.00	552,554.00			
7990	PAYROLL EXPENSES	30,047.75	30,047.75			
7---	OTHER EXPENSES	2,787,571.11	2,879,250.36	2,569,860.00	1,145,676.00	-1,424,184.00
Grand Expense Totals		202,994,510.59	206,410,800.29	242,170,951.70	250,500,589.65	8,329,637.95

Number of Accounts: 22729

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

Function	Function	Object	2018-19	2018-19	2019-20	19-20 Preliminary
			FYTD Activity	Original Budget	Prelim	vs 18-19 Original
5100	REGULAR EDUCATION	1---	56,576,376.58	68,132,762.26	70,769,135.12	2,636,372.86
5100	REGULAR EDUCATION	2---	16,452,347.67	20,206,832.25	20,850,382.61	643,550.36
5100	REGULAR EDUCATION	3---	15,011,299.71	17,087,389.24	19,782,980.24	2,695,591.00
5100	REGULAR EDUCATION	4---	4,028.02	5,778.00	2,800.00	-2,978.00
5100	REGULAR EDUCATION	5---	1,466,413.69	4,826,503.41	5,092,575.48	266,072.07
5100	REGULAR EDUCATION	6---	2,848,270.22	3,857,860.10	2,640,402.25	-1,217,457.85
5100	REGULAR EDUCATION	7---	1,389,497.72	1,707,599.00	254,150.00	-1,453,449.00
510-	REGULAR EDUCATION	----	93,748,233.61	115,824,724.26	119,392,425.70	3,567,701.44
5200	EXCEPTIONAL EDUCATION	1---	12,474,620.77	15,879,849.56	16,289,564.17	409,714.61
5200	EXCEPTIONAL EDUCATION	2---	4,225,612.58	5,219,556.58	5,421,720.37	202,163.79
5200	EXCEPTIONAL EDUCATION	3---	790,175.13	460,899.00	435,389.00	-25,510.00
5200	EXCEPTIONAL EDUCATION	5---	63,550.44	93,269.00	99,346.00	6,077.00
5200	EXCEPTIONAL EDUCATION	6---	19,038.04	29,296.00	28,329.00	-967.00
5200	EXCEPTIONAL EDUCATION	7---	904.54	350.00	550.00	200.00
520-	EXCEPTIONAL EDUCATION	----	17,573,901.50	21,683,220.14	22,274,898.54	591,678.40
5300	VOCATIONAL ED	1---	1,157,451.66	1,124,456.51	1,324,590.63	200,134.12
5300	VOCATIONAL ED	2---	316,669.47	325,413.35	392,717.11	67,303.76
5300	VOCATIONAL ED	3---	216,939.14	19,950.00	28,750.00	8,800.00
5300	VOCATIONAL ED	4---	569.93	600.00	300.00	-300.00
5300	VOCATIONAL ED	5---	88,177.46	661,188.23	734,969.32	73,781.09
5300	VOCATIONAL ED	6---	182,617.70	101,567.00	108,051.00	6,484.00
5300	VOCATIONAL ED	7---	49,133.76			
530-	VOCATIONAL ED	----	2,011,559.12	2,233,175.09	2,589,378.06	356,202.97
5400	ADULT EDUCATION	1---	44,604.00			
5400	ADULT EDUCATION	2---	30,027.36	11,477.56		-11,477.56
5400	ADULT EDUCATION	3---	7,161.06	105,000.00	89,750.00	-15,250.00
5400	ADULT EDUCATION	5---	2,954.02	10,442.00	10,442.00	
5400	ADULT EDUCATION	6---	14,683.61	4,000.00	19,360.00	15,360.00
5400	ADULT EDUCATION	7---	134,145.07	209,000.00	325,376.00	116,376.00
540-	ADULT EDUCATION	----	233,575.12	339,919.56	444,928.00	105,008.44
5500	PREKINDERGARTEN	1---	307,649.77	396,930.65	362,637.28	-34,293.37
5500	PREKINDERGARTEN	2---	111,288.72	100,529.12	129,464.55	28,935.43
5500	PREKINDERGARTEN	3---	132,167.48	13,948.00	13,948.00	
5500	PREKINDERGARTEN	5---	10.65	21,148.00	21,148.00	
5500	PREKINDERGARTEN	6---				
5500	PREKINDERGARTEN	7---	5,930.94	24,864.00	24,864.00	
550-	PREKINDERGARTEN	----	557,047.56	557,419.77	552,061.83	-5,357.94
5900	OTHER INSTRUCTION	1---	107,762.58			
5900	OTHER INSTRUCTION	2---	12,768.23			
5900	OTHER INSTRUCTION	5---				
5900	OTHER INSTRUCTION	6---				
5900	OTHER INSTRUCTION	7---	7,560.31			
590-	OTHER INSTRUCTION	----	128,091.12			
6100	PUPIL PERSONNEL SERVICES	1---	7,724.08	125,000.00	135,356.60	10,356.60
6100	PUPIL PERSONNEL SERVICES	2---	2,867.25	21,650.00	23,509.36	1,859.36

Function	Function	Object	2018-19	2018-19	2019-20	19-20 Preliminary
			FYTD Activity	Original Budget	Prelim	vs 18-19 Original
6100	PUPIL PERSONNEL SERVICES	3---				
6100	PUPIL PERSONNEL SERVICES	4---				
6100	PUPIL PERSONNEL SERVICES	5---	97.14		616.00	616.00
6100	PUPIL PERSONNEL SERVICES	7---				
610-	PUPIL PERSONNEL SERVICES	----	10,688.47	146,650.00	159,481.96	12,831.96
6110	ATTEND AND SOCIAL WK	1---	1,608,382.39	1,775,861.04	1,902,775.50	126,914.46
6110	ATTEND AND SOCIAL WK	2---	541,134.04	619,279.20	658,202.90	38,923.70
6110	ATTEND AND SOCIAL WK	3---	28,350.29	2,700.00	2,600.00	-100.00
6110	ATTEND AND SOCIAL WK	4---		1,000.00	800.00	-200.00
6110	ATTEND AND SOCIAL WK	5---	2,874.31	3,000.00	3,200.00	200.00
6110	ATTEND AND SOCIAL WK	6---	2,751.80	300.00	400.00	100.00
6110	ATTEND AND SOCIAL WK	7---	215.00			
611-	ATTEND AND SOCIAL WK	----	2,183,707.83	2,402,140.24	2,567,978.40	165,838.16
6120	GUIDANCE	1---	3,220,372.68	3,847,136.37	4,004,287.53	157,151.16
6120	GUIDANCE	2---	1,048,453.00	1,175,628.67	1,302,814.95	127,186.28
6120	GUIDANCE	3---	27,823.28	16,800.00	23,380.00	6,580.00
6120	GUIDANCE	5---	18,591.47	19,576.00	36,032.00	16,456.00
6120	GUIDANCE	6---	7,843.39	4,095.00	4,248.00	153.00
6120	GUIDANCE	7---	1,804.62	700.00	500.00	-200.00
6121	ELEMENTARY GUIDANCE	1---	1,004,832.17	1,243,424.00	1,384,311.12	140,887.12
6121	ELEMENTARY GUIDANCE	2---	313,723.08	343,892.62	419,799.09	75,906.47
6121	ELEMENTARY GUIDANCE	3---				
6121	ELEMENTARY GUIDANCE	5---				
6121	ELEMENTARY GUIDANCE	6---				
612-	GUIDANCE	----	5,643,443.69	6,651,252.66	7,175,372.69	524,120.03
6130	HEALTH SERVICES	1---	752,601.84	929,332.43	944,356.40	15,023.97
6130	HEALTH SERVICES	2---	272,650.44	317,253.71	333,060.59	15,806.88
6130	HEALTH SERVICES	3---	269,447.76	23,200.00	17,000.00	-6,200.00
6130	HEALTH SERVICES	5---	12,961.88	16,274.00	16,409.00	135.00
6130	HEALTH SERVICES	6---	4,937.06	7,850.00	2,024.00	-5,826.00
6130	HEALTH SERVICES	7---	43,097.16	4,000.00	1,300.00	-2,700.00
613-	HEALTH SERVICES	----	1,355,696.14	1,297,910.14	1,314,149.99	16,239.85
6140	PSYCHOLOGICAL SERVICES	1---	479,645.41	522,568.25	559,297.50	36,729.25
6140	PSYCHOLOGICAL SERVICES	2---	137,553.81	137,951.87	165,117.92	27,166.05
6140	PSYCHOLOGICAL SERVICES	3---	9,945.93	640,506.00	556,252.60	-84,253.40
6140	PSYCHOLOGICAL SERVICES	5---	21,937.74	30,000.00	22,000.00	-8,000.00
6140	PSYCHOLOGICAL SERVICES	6---	6,063.48	1,000.00	1,000.00	
6140	PSYCHOLOGICAL SERVICES	7---				
614-	PSYCHOLOGICAL SERVICES	----	655,146.37	1,332,026.12	1,303,668.02	-28,358.10
6150	PARENTAL INVOLVEMENT	1---	162,512.54	203,402.53	189,671.04	-13,731.49
6150	PARENTAL INVOLVEMENT	2---	44,933.42	69,239.38	59,833.71	-9,405.67
6150	PARENTAL INVOLVEMENT	3---	2,595.38	5,400.00	5,400.00	
6150	PARENTAL INVOLVEMENT	5---	721.08	8,000.00	8,000.00	
6150	PARENTAL INVOLVEMENT	6---		2,100.00	2,100.00	
6150	PARENTAL INVOLVEMENT	7---		1,000.00	1,000.00	
615-	PARENTAL INVOLVEMENT	----	210,762.42	289,141.91	266,004.75	-23,137.16

Function	Function	Object	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Prelim	19-20 Preliminary vs 18-19 Original
6190	OTHER PUPIL PERSONNEL SERVICES	1---	345,930.82	378,722.96	400,542.48	21,819.52
6190	OTHER PUPIL PERSONNEL SERVICES	2---	170,998.72	187,694.54	198,177.74	10,483.20
6190	OTHER PUPIL PERSONNEL SERVICES	3---	1,524,787.38	2,186,072.50	2,420,839.00	234,766.50
6190	OTHER PUPIL PERSONNEL SERVICES	4---	1,299.68			
6190	OTHER PUPIL PERSONNEL SERVICES	5---	745.93	20,000.00	20,000.00	
6190	OTHER PUPIL PERSONNEL SERVICES	6---	913.86			
6190	OTHER PUPIL PERSONNEL SERVICES	7---	2,148.81	38,578.00	20,000.00	-18,578.00
619-	OTHER PUPIL PERSONNEL SERVICES	----	2,046,825.20	2,811,068.00	3,059,559.22	248,491.22
6200	INSTRUCTIONAL MEDIA SERVICES	1---	2,733,586.47	3,244,840.10	3,455,211.03	210,370.93
6200	INSTRUCTIONAL MEDIA SERVICES	2---	964,457.19	1,116,687.09	1,227,548.23	110,861.14
6200	INSTRUCTIONAL MEDIA SERVICES	3---	49,137.70	56,675.00	52,875.00	-3,800.00
6200	INSTRUCTIONAL MEDIA SERVICES	5---	36,743.70	47,460.00	54,070.00	6,610.00
6200	INSTRUCTIONAL MEDIA SERVICES	6---	142,103.88	184,278.00	168,286.00	-15,992.00
6200	INSTRUCTIONAL MEDIA SERVICES	7---	12,691.24	2,823.00	4,825.00	2,002.00
620-	INSTRUCTIONAL MEDIA SERVICES	----	3,938,720.18	4,652,763.19	4,962,815.26	310,052.07
6300	INSTR/CURRIC DEVELOPMENT SERV	1---	3,122,121.46	3,729,874.49	3,793,311.15	63,436.66
6300	INSTR/CURRIC DEVELOPMENT SERV	2---	946,387.23	1,087,161.96	1,141,160.50	53,998.54
6300	INSTR/CURRIC DEVELOPMENT SERV	3---	33,299.26	69,050.00	69,843.00	793.00
6300	INSTR/CURRIC DEVELOPMENT SERV	4---				
6300	INSTR/CURRIC DEVELOPMENT SERV	5---	11,394.47	37,122.00	34,046.00	-3,076.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6---	5,744.17	23,114.00	22,813.00	-301.00
6300	INSTR/CURRIC DEVELOPMENT SERV	7---	10,922.50	23,000.00	24,000.00	1,000.00
630-	INSTR/CURRIC DEVELOPMENT SERV	----	4,129,869.09	4,969,322.45	5,085,173.65	115,851.20
6315	PREP K-3 IMPROVEMENT	1---				
6315	PREP K-3 IMPROVEMENT	2---				
631-		----				
6400	INSTRUCTIONAL STAFF TRAINING	1---	555,526.16	633,254.21	610,319.44	-22,934.77
6400	INSTRUCTIONAL STAFF TRAINING	2---	131,357.45	154,614.43	166,322.21	11,707.78
6400	INSTRUCTIONAL STAFF TRAINING	3---	119,681.27	103,680.00	107,175.00	3,495.00
6400	INSTRUCTIONAL STAFF TRAINING	4---				
6400	INSTRUCTIONAL STAFF TRAINING	5---	25,537.83	21,500.00	38,100.00	16,600.00
6400	INSTRUCTIONAL STAFF TRAINING	6---	15,275.27	7,500.00	18,800.00	11,300.00
6400	INSTRUCTIONAL STAFF TRAINING	7---	41,459.30	39,400.00	31,500.00	-7,900.00
640-	INSTRUCTIONAL STAFF TRAINING	----	888,837.28	959,948.64	972,216.65	12,268.01
6500	INSTRUCTION RELATED TECHNOLOGY	1---	1,926,121.48	2,331,071.16	2,659,940.92	328,869.76
6500	INSTRUCTION RELATED TECHNOLOGY	2---	562,581.68	679,948.04	768,617.79	88,669.75
6500	INSTRUCTION RELATED TECHNOLOGY	3---	368,866.64	222,300.00	219,725.00	-2,575.00
6500	INSTRUCTION RELATED TECHNOLOGY	4---	3,439.45	3,100.00	3,500.00	400.00
6500	INSTRUCTION RELATED TECHNOLOGY	5---	15,083.86CR	45,420.00	39,520.00	-5,900.00
6500	INSTRUCTION RELATED TECHNOLOGY	6---	224,057.75	67,680.00	74,455.00	6,775.00
6500	INSTRUCTION RELATED TECHNOLOGY	7---	6,008.30	500.00	1,300.00	800.00
650-	INSTRUCTION RELATED TECHNOLOGY	----	3,075,991.44	3,350,019.20	3,767,058.71	417,039.51
7100	BOARD OF EDUCATION	1---	168,172.37	182,710.00	192,040.00	9,330.00
7100	BOARD OF EDUCATION	2---	117,187.20	226,765.91	171,509.05	-55,256.86
7100	BOARD OF EDUCATION	3---	295,960.81	220,000.00	337,000.00	117,000.00

Function	Function	Object	2018-19	2018-19	2019-20	19-20 Preliminary
			FYTD Activity	Original Budget	Prelim	vs 18-19 Original
7100	BOARD OF EDUCATION	5---	731.02			
7100	BOARD OF EDUCATION	6---	1,356.00			
7100	BOARD OF EDUCATION	7---	283,889.47	340,000.00	320,000.00	-20,000.00
710-	BOARD OF EDUCATION	----	867,296.87	969,475.91	1,020,549.05	51,073.14
7200	GENERAL ADMINISTRATION	1---	756,159.47	928,149.08	899,390.64	-28,758.44
7200	GENERAL ADMINISTRATION	2---	224,388.76	239,153.51	251,699.09	12,545.58
7200	GENERAL ADMINISTRATION	3---	26,807.61	44,942.78	56,925.78	11,983.00
7200	GENERAL ADMINISTRATION	4---	25.40	2,600.00	500.00	-2,100.00
7200	GENERAL ADMINISTRATION	5---	3,354.95	7,976.00	10,517.00	2,541.00
7200	GENERAL ADMINISTRATION	6---	18,485.25	6,024.00	6,900.00	876.00
7200	GENERAL ADMINISTRATION	7---	44,628.22	10,000.00	2,600.00	-7,400.00
720-	GENERAL ADMINISTRATION	----	1,073,849.66	1,238,845.37	1,228,532.51	-10,312.86
7300	SCHOOL ADMINISTRATION	1---	10,767,648.31	11,878,033.84	12,444,944.96	566,911.12
7300	SCHOOL ADMINISTRATION	2---	3,168,091.92	3,658,797.22	3,894,344.17	235,546.95
7300	SCHOOL ADMINISTRATION	3---	197,777.39	165,564.00	138,914.00	-26,650.00
7300	SCHOOL ADMINISTRATION	5---	193,310.25	128,715.00	155,164.00	26,449.00
7300	SCHOOL ADMINISTRATION	6---	59,707.35	106,148.00	93,559.00	-12,589.00
7300	SCHOOL ADMINISTRATION	7---	29,224.87	1,847.00	1,351.00	-496.00
730-	SCHOOL ADMINISTRATION	----	14,415,760.09	15,939,105.06	16,728,277.13	789,172.07
7400	FACILITIES ACQUIS & CONSTRUCN	1---	13,997.63	49,210.56	45,521.28	-3,689.28
7400	FACILITIES ACQUIS & CONSTRUCN	2---	4,893.79	16,303.97	14,804.23	-1,499.74
7400	FACILITIES ACQUIS & CONSTRUCN	3---	666,209.05	10,700.00		-10,700.00
7400	FACILITIES ACQUIS & CONSTRUCN	4---	139.52	100.00	300.00	200.00
7400	FACILITIES ACQUIS & CONSTRUCN	5---		1,000.00		-1,000.00
7400	FACILITIES ACQUIS & CONSTRUCN	6---	167,352.95	39,500.00	8,600.00	-30,900.00
7400	FACILITIES ACQUIS & CONSTRUCN	7---	3,585.00	500.00	500.00	
740-	FACILITIES ACQUIS & CONSTRUCN	----	856,177.94	117,314.53	69,725.51	-47,589.02
7410	FAC ACQUISITIONS & CONSTR-CURR	7---	552,554.00			
741-	FAC ACQUISITIONS & CONSTR-CURR	----	552,554.00			
7500	FISCAL SERVICES	1---	1,314,019.57	1,397,951.44	1,526,919.28	128,967.84
7500	FISCAL SERVICES	2---	383,884.86	412,210.82	458,954.86	46,744.04
7500	FISCAL SERVICES	3---	15,132.94	13,900.00	26,250.00	12,350.00
7500	FISCAL SERVICES	4---	30.81	100.00	50.00	-50.00
7500	FISCAL SERVICES	5---	8,826.68	13,500.00	14,000.00	500.00
7500	FISCAL SERVICES	6---	8,319.37	7,600.00	9,400.00	1,800.00
7500	FISCAL SERVICES	7---	3,707.00	1,500.00	2,300.00	800.00
750-	FISCAL SERVICES	----	1,733,921.23	1,846,762.26	2,037,874.14	191,111.88
7600	FOOD SERVICES	1---				
7600	FOOD SERVICES	2---				
7600	FOOD SERVICES	4---				
760-	FOOD SERVICES	----				
7700	CENTRAL SERVICES	1---				
7700	CENTRAL SERVICES	2---				

Function	Function	Object	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Prelim	19-20 Preliminary vs 18-19 Original
7700	CENTRAL SERVICES	3---				
7700	CENTRAL SERVICES	4---				
7700	CENTRAL SERVICES	5---				
7700	CENTRAL SERVICES	7---				
770-	CENTRAL SERVICES	----				
7710	PLAN RES DEV EVAL SERVICES	1---	428,286.00	485,744.92	364,902.84	-120,842.08
7710	PLAN RES DEV EVAL SERVICES	2---	117,853.03	136,182.58	106,092.69	-30,089.89
7710	PLAN RES DEV EVAL SERVICES	3---	1,504.83	6,150.00		-6,150.00
7710	PLAN RES DEV EVAL SERVICES	5---	666.95	2,500.00	7,680.00	5,180.00
7710	PLAN RES DEV EVAL SERVICES	6---	115.06	8,850.00		-8,850.00
7710	PLAN RES DEV EVAL SERVICES	7---	1,725.00	3,000.00		-3,000.00
771-	PLAN RES DEV EVAL SERVICES	----	550,150.87	642,427.50	478,675.53	-163,751.97
7720	INFORMATION SERVICES	1---	131,611.26	147,381.04	154,168.60	6,787.56
7720	INFORMATION SERVICES	2---	37,067.46	41,457.52	43,971.31	2,513.79
7720	INFORMATION SERVICES	3---	9,035.58	19,150.00	15,600.00	-3,550.00
7720	INFORMATION SERVICES	5---	3,724.14	6,050.00	6,050.00	
7720	INFORMATION SERVICES	6---	526.95	1,000.00	850.00	-150.00
772-	INFORMATION SERVICES	----	181,965.39	215,038.56	220,639.91	5,601.35
7730	STAFF SERVICES	1---	1,038,350.59	1,119,670.96	1,215,576.92	95,905.96
7730	STAFF SERVICES	2---	298,799.20	329,083.90	355,823.85	26,739.95
7730	STAFF SERVICES	3---	205,355.68	113,300.00	112,150.00	-1,150.00
7730	STAFF SERVICES	4---	305.72	600.00	600.00	
7730	STAFF SERVICES	5---	27,530.87	52,500.00	49,150.00	-3,350.00
7730	STAFF SERVICES	6---	26,814.12	2,700.00	9,000.00	6,300.00
7730	STAFF SERVICES	7---	16,046.00	28,100.00	17,500.00	-10,600.00
7731	NEGOTIATIONS	3---	810.00	3,500.00	2,000.00	-1,500.00
7731	NEGOTIATIONS	7---	3,785.00	8,000.00	5,000.00	-3,000.00
773-	STAFF SERVICES	----	1,617,797.18	1,657,454.86	1,766,800.77	109,345.91
7740	Statistical Services	3---	1,302.39		3,750.00	3,750.00
7740	Statistical Services	5---	2,803.49		2,000.00	2,000.00
7740	Statistical Services	6---	1,118.44		11,750.00	11,750.00
7740	Statistical Services	7---	100.00			
774-	Statistical Services	----	5,324.32		17,500.00	17,500.00
7760	INTERNAL SERVICES	1---	426,360.06	534,418.43	488,740.29	-45,678.14
7760	INTERNAL SERVICES	2---	130,127.73	166,018.63	154,109.09	-11,909.54
7760	INTERNAL SERVICES	3---	716,401.35	722,200.00	698,300.00	-23,900.00
7760	INTERNAL SERVICES	4---	16,014.84	23,800.00	23,000.00	-800.00
7760	INTERNAL SERVICES	5---	4,302.14	15,800.00	5,500.00	-10,300.00
7760	INTERNAL SERVICES	6---	34,164.59	2,600.00	3,100.00	500.00
7760	INTERNAL SERVICES	7---	28,347.51	3,400.00	2,500.00	-900.00
776-	INTERNAL SERVICES	----	1,355,718.22	1,468,237.06	1,375,249.38	-92,987.68
7790	OTHER CENTRAL SERVICES	1---	63,348.64		71,311.96	71,311.96
7790	OTHER CENTRAL SERVICES	2---	16,861.26		19,448.17	19,448.17
7790	OTHER CENTRAL SERVICES	3---				

Function	Function	Object	2018-19	2018-19	2019-20	19-20 Preliminary
			FYTD Activity	Original Budget	Prelim	vs 18-19 Original
779-	OTHER CENTRAL SERVICES	----	80,209.90		90,760.13	90,760.13
7800	PUPIL TRANSPORTATION	1---	5,550,221.65	6,673,793.62	6,423,761.61	-250,032.01
7800	PUPIL TRANSPORTATION	2---	2,227,510.03	2,710,799.37	2,640,973.28	-69,826.09
7800	PUPIL TRANSPORTATION	3---	476,169.68	568,891.00	609,073.00	40,182.00
7800	PUPIL TRANSPORTATION	4---	972,369.05	1,110,100.00	1,110,000.00	-100.00
7800	PUPIL TRANSPORTATION	5---	662,517.92	785,210.00	752,510.00	-32,700.00
7800	PUPIL TRANSPORTATION	6---	68,550.04	91,000.00	99,300.00	8,300.00
7800	PUPIL TRANSPORTATION	7---	51,134.88	95,000.00	84,000.00	-11,000.00
780-	PUPIL TRANSPORTATION	----	10,008,473.25	12,034,793.99	11,719,617.89	-315,176.10
7900	OPERATION OF PLANT	1---	5,311,416.87	6,496,986.44	6,219,145.68	-277,840.76
7900	OPERATION OF PLANT	2---	2,169,639.47	2,545,603.01	2,585,780.96	40,177.95
7900	OPERATION OF PLANT	3---	6,209,212.95	6,283,059.95	6,165,749.15	-117,310.80
7900	OPERATION OF PLANT	4---	6,343,890.36	7,354,243.83	7,935,295.72	581,051.89
7900	OPERATION OF PLANT	5---	369,715.27	356,711.00	431,238.00	74,527.00
7900	OPERATION OF PLANT	6---	205,915.88	74,744.00	60,537.00	-14,207.00
7900	OPERATION OF PLANT	7---	57,719.49	1,399.00	950.00	-449.00
790-	OPERATION OF PLANT	----	20,667,510.29	23,112,747.23	23,398,696.51	285,949.28
8100	MAINTENANCE OF PLANT	1---	4,399,948.10	5,020,633.28	5,330,486.36	309,853.08
8100	MAINTENANCE OF PLANT	2---	1,412,665.72	1,607,015.29	1,745,064.44	138,049.15
8100	MAINTENANCE OF PLANT	3---	290,665.52	492,700.00	494,200.00	1,500.00
8100	MAINTENANCE OF PLANT	4---	105,151.06	117,000.00	117,200.00	200.00
8100	MAINTENANCE OF PLANT	5---	462,883.18	420,000.00	512,900.00	92,900.00
8100	MAINTENANCE OF PLANT	6---	48,558.36	159,000.00	56,000.00	-103,000.00
8100	MAINTENANCE OF PLANT	7---	8,152.00	16,000.00	12,200.00	-3,800.00
810-	MAINTENANCE OF PLANT	----	6,728,023.94	7,832,348.57	8,268,050.80	435,702.23
8200	ADMINISTRATIVE TECHNOLOGY SERV	1---	881,505.12	1,113,277.60	975,328.20	-137,949.40
8200	ADMINISTRATIVE TECHNOLOGY SERV	2---	247,438.76	312,964.22	267,926.83	-45,037.39
8200	ADMINISTRATIVE TECHNOLOGY SERV	3---	244,620.23	100,000.00	200,000.00	100,000.00
8200	ADMINISTRATIVE TECHNOLOGY SERV	6---				
820-	ADMINISTRATIVE TECHNOLOGY SERV	----	1,373,564.11	1,526,241.82	1,443,255.03	-82,986.79
9100	COMMUNITY SERVICES	1---	2,151,689.95	2,708,222.00	3,223,551.42	515,329.42
9100	COMMUNITY SERVICES	2---	586,960.05	666,115.61	822,492.51	156,376.90
9100	COMMUNITY SERVICES	3---	117,286.86	190,370.00	219,860.00	29,490.00
9100	COMMUNITY SERVICES	4---	272.82	2,000.00	2,000.00	
9100	COMMUNITY SERVICES	5---	160,273.12	379,300.00	334,100.00	-45,200.00
9100	COMMUNITY SERVICES	6---	37,410.35	114,150.00	139,800.00	25,650.00
9100	COMMUNITY SERVICES	7---	7,648.33	9,300.00	7,410.00	-1,890.00
910-	COMMUNITY SERVICES	----	3,061,541.48	4,069,457.61	4,749,213.93	679,756.32
Grand Expense Totals			203,521,934.88	242,170,951.70	250,500,589.65	8,329,637.95

Number of Accounts: 22718

Proje	Project Desc	2018-19	2018-19	2019-20	19-20 Preliminary
		FYTD Activity	Original Budget	Prelim	vs 18-19 Original
00000	NON-PROJECT	163,664,241.29	193,516,439.85	198,271,264.54	4,754,824.69
01600	INFORMATION RESOURCES	1,853.15	5,000.00	5,000.00	
02100	DUVAL ELEMENTARY SCHOOL			100.00	100.00
02200	ELA @ DUVAL	5,830.43	1,000.00	53,431.46	52,431.46
02600	SFC DUAL ENROLLMENT	806,542.68	1,750,000.00	1,750,000.00	
02700	LEARNING RESOURCES	8,976.08			
03100	FINLEY ELEMENTARY	223,551.89	286,369.71	319,437.72	33,068.01
03200	STUDENT SERVICES				
04100	FOSTER ELEMENTARY	102,447.99	145,027.55	149,839.02	4,811.47
04600					
05200	A.Q. JONES CENTER	4,744.11			
07100	LAKE FOREST ELEMENTARY	50,569.52	48,954.89	71,294.11	22,339.22
08100	SIDNEY LANIER CENTER				
09100	LITTLEWOOD ELEMENTARY	85,512.71	138,029.66	146,310.65	8,280.99
01B00	INTERNATIONAL BACCALAUREATE	355,197.63	493,757.57	417,861.26	-75,896.31
10100	METCALFE ELEMENTARY	55,366.37	70,392.91	77,729.31	7,336.40
10300					
11100	WILLIAMS ELEMENTARY	85,294.99	76,029.54	102,201.74	26,172.20
11200	LINCOLN MIDDLE	3,288.00			
12100	HOWARD BISHOP MIDDLE	1,198.80		100.00	100.00
12800					
14100	WESTWOOD MIDDLE	52,207.65	65,402.16	81,918.26	16,516.10
15100	GAINESVILLE HIGH	4,234.48			
16100	ALACHUA ELEMENTARY	88,053.39	111,428.59	126,157.25	14,728.66
17100	ARCHER COMMUNITY	76,065.83	101,709.04	108,476.92	6,767.88
19445	17-18 HEAD START				
19446	18-19 HEADSTART				
19500	WORKERS' COMPENSATION	7,841.20			
1CH00	M/S & H/S CHORUS - 1 MIL	190,299.23	220,773.89	214,812.48	-5,961.41
1GU00	GUIDANCE	1,231,543.03	1,301,193.19	2,890,396.19	1,589,203.00
1HB00	HI SCHL BAND PROGRAMS - 1 MIL	197,450.88	190,066.06	365,335.04	175,268.98
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL	1,162,987.11	1,295,451.61	1,607,401.78	311,950.17
1MA00	ELEMENTARY MUSIC & ART - 1 MIL	2,727,433.23	3,211,600.62	3,545,514.90	333,914.28
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL	418,597.71	461,504.07	482,455.54	20,951.47
1ML00	TAXES - 1 MIL	242,903.87	280,000.00	280,000.00	
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL	3,352,231.96	3,477,849.04	3,591,915.91	114,066.87
1TC00	CLASSROOM TECHNOLOGY - 1 MIL	1,644,881.96	3,132,085.61	2,500,000.00	-632,085.61
20100	HAWTHORNE HIGH	8,930.53			
2128B	2017-18 TITLE I				
2129B	18-19 TITLE I				
22100	MEBANE MIDDLE	66,082.06	70,011.36	100,197.20	30,185.84
2419A	18-19 TITLE IV				
26100	NEWBERRY HIGH				
2638B	17-18 IDEA, PART B, ENTITLEMENT				
27100	SANTA FE HIGH	3,707.25			
28100	SHELL ELEMENTARY	78,936.94	72,812.42	97,214.84	24,402.42
29100					
31100	TERWILLIGER ELEMENTARY	72,235.30	108,907.70	108,363.21	-544.49
32100	IDYLWILD ELEMENTARY	94,392.20	139,137.95	157,797.39	18,659.44
33100	GLEN SPRINGS ELEMENTARY	108,353.27	161,766.45	180,348.73	18,582.28
34100	RAWLINGS ELEMENTARY	55,886.35	50,505.32	60,964.61	10,459.29
41100	LOFTEN HIGH				
42100	EASTSIDE HIGH				
43100	BUCHHOLZ HIGH	3,749.60			
46100	HIGH SPRINGS COMMUNITY	156,466.97	166,199.82	227,183.64	60,983.82
46200	EDEP	46,926.71	56,030.08	62,548.95	6,518.87
48100	FORT CLARKE MIDDLE	59,348.23	56,512.81	93,744.86	37,232.05

Proje	Project Desc	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Prelim	19-20 Preliminary vs 18-19 Original
48200	HIDDEN OAK ELEMENTARY	135,585.61	239,664.06	258,882.89	19,218.83
49200					
50000					
50100	WILES ELEMENTARY	144,730.96	213,250.22	242,392.81	29,142.59
50200	KANAPAHA MIDDLE	62,671.17	63,430.39	102,894.55	39,464.16
51000	CHILES ELEMENTARY	127,110.19	165,590.82	179,476.86	13,886.04
52000	MEADBROOK ELEMENTARY SCHOOL	173,993.60	191,869.19	257,352.42	65,483.23
53100	NEWBERRY ELEMENTARY	110,828.10	140,072.61	171,438.79	31,366.18
54100	NORTON ELEMENTARY	131,946.80	172,467.76	213,177.97	40,710.21
56100	TALBOT ELEMENTARY	133,581.91	212,525.74	234,113.94	21,588.20
57100	IRBY ELEMENTARY	78,998.12	103,586.72	96,808.20	-6,778.52
59100	OAK VIEW MIDDLE	59,168.32	77,562.84	89,141.91	11,579.07
ACF00	CITIZENS FIELD ADVERTISING	1,652.76			
ACT00	ACT: ACT TESTING	13,259.50	80,000.00	85,000.00	5,000.00
ADA00	AMERICANS W/DISABILITIES ACT	101,856.04	88,346.97	96,816.51	8,469.54
ADE00	ADULT EDUCATION PROGRAM	394,644.10	530,270.46	560,484.89	30,214.43
ADP00	ADOPTION EMPLOYEE BENEFITS				
ADS00	SAC ADVANCED PLACEMENT	684,500.64	278,149.61	337,024.56	58,874.95
ADV00	ADVANCED PLACEMENT	688,934.64	1,532,381.78	1,548,864.34	16,482.56
ALGNA	2017-18 ALGEBRA NATION				
APS00	APPLICATION PROVIDER SERVICES				
ATH00	ATHLETIC SUPPLEMENTS	196,972.28	202,750.00	254,200.00	51,450.00
B1702	BHS ATHLETIC FIELD RESTROOMS.				
BAN00	BAND	83,252.03	83,580.00	84,060.00	480.00
BB100					
BBS00	BEST & BRIGHTEST SCHOLARSHIPS	3,252,951.07		2,847,411.00	2,847,411.00
BC000					
BFB00	MEDICAID NURSES	925,692.58	1,133,868.16	1,195,307.73	61,439.57
BH100					
BHA00	07-08 NURSING SERVICES	23,320.70	26,167.92	27,692.75	1,524.83
BLU00	BCBS-WELLNESS PROGRAM	11,900.23			
BPL00	BUSPLANNER	102,000.00	100,000.00	100,000.00	
BSP00	BEFORE SCHOOL PROGRAM - MIDDLE	13,313.45	26,912.50	26,912.50	
CAL00	AUTO SUB CALLER	26,168.47	5,000.00		-5,000.00
CAM00	CAMBRIDGE	350,890.92	471,796.23	544,841.41	73,045.18
CCP00	CONTRACTED JANITORIAL SERVICES	378,009.13			
CCS00	CAMP CRYSTAL STIPENDS	33,201.58	31,219.00	31,219.00	
CEL00	CELL TOWER	34,061.75			
CER00					
CFG00	COMMUNITY FOUNDATION OF NCF	407,088.90	154,666.01		-154,666.01
CIVIC	CIVICS CHALLENGE	430.48			
COK00	COCA-COLA FOR SCOREBOARDS	6,075.00			
COLBD	COLLEGE BOARD SUMMER WORKSHOP				
CONC0	CONCURRENCY				
CPC00	CARLTON PALMS FTE PASS THRU				
CRP00	CREDIT RETRIEVAL PROGRAM	115,794.05	262,712.00	262,712.00	
CSC00	CHARTER SCHOOL CAPITAL OUTLAY	862,082.00	750,000.00	750,000.00	
CSCAP	Charter School Capital Outlay				
CSR00	CLASS SIZE REDUCTION		1,849,120.00	2,013,356.00	164,236.00
DA100	CONCERT IN THE GARDENS				
DA200	K-12 FINE ARTS	270.82			
DA300	SECONDARY HONOR CHOIR	398.97			
DAL00	DALE HAYNIE TRUST				
DEF00	DEFIBRILLATORS	3,303.00	5,000.00	10,000.00	5,000.00
DES00	DES OF FLORIDA, LLC	217,856.13			
DG100	STUDENT ART ENHANCEMENT				
DG200	ELEMENTARY FINE ARTS TRIPS	289.05			

Proje	Project Desc	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Prelim	19-20 Preliminary vs 18-19 Original
DGL00					
DIF00	DIFFERENTIATED PAY	441,842.74	71,100.00	71,100.00	
DIG00	DIGITAL CLASSROOMS ALLOCATIONS	1,775,051.54	867,963.00	269,459.00	-598,504.00
DIS00	DISCIPLINE FUNDS	22,762.46	67,222.00	67,583.00	361.00
DOP00	DROPOUT PREVENTION	151.08	3,000.00	3,000.00	
DRA00	DRAMA CAMP	4,560.13			
DRU00	DRUG TESTING	19,276.70	30,000.00	30,000.00	
DUA00	DUAL ENROLLMENT IMA	225,327.74	184,597.00	154,950.00	-29,647.00
ec000	G.E.T. OPERATING ACCOUNT	2,175.60			
EC100	WALMART AFTER SCHOOL FOOD				
EC200	15-16 INSTRUCTIONAL LEADERSHIP				
EC300	17-18 INSTRUCTIONAL LEADERSHIP	65,305.39			
EC400	DISCOVER BRIGHTER FUTURES FUND				
EC500	YELLOW BUSES IN THE PARKS	3,542.00			
EC600	PARENT EMISSARY	30,239.38	32,515.13	34,475.86	1,960.73
EC700					
EC900					
EEG00	ELEVATED GRANT				
ENG00	ENERGY SAVINGS AWARD	38,737.81	15,000.00	15,000.00	
EOC00	END OF COURSE	24,392.13	76,147.00	51,458.50	-24,688.50
ERA00	E-RATE	360,892.18			
ESCH0	SBAC E SCHOOL				
ESO00	ESOL TRAINING	8,462.26	22,078.00	22,078.00	
ET200					
FIN00	PROCESSING OF FINGERPRINTS	59,039.10	100,000.00	100,000.00	
FIX00	FIXED ASSET PURCHASE-I/A FUNDS	124,072.79			
FON00	FOUNDATION	8,231.90			
FRD00	PCARD FRAUD	-32.17			
FRE00	FUND RAISING EQUALIZATION	24,364.90			
frey1	LINCOLN MIDDLE BAND DONATION				
frey2	LINCOLN MIDDLE ORCHESTRA	1,999.99			
frey3	EHS Theatre Grant	2,500.00			
FTX00	FLEXIBLE TEXTBOOKS	12,963.81	53,114.00	52,982.00	-132.00
GED00	GENERAL EDUCATION DEVELOPMENT	73,216.20	110,725.77	115,135.83	4,410.06
HHB00	HOSPITAL HOMEBOUND	2,237.22			
HHI00	HOME INSTRUCTION	13,157.62	23,464.00	23,464.00	
HLS00	DONATIONS FOR HOMELESS KIDS	3,053.73			
HMH00	HOUGHTON MIFFLIN HARCOURT				
HRM00	HRMD TRAINING	11,324.64	32,935.00	23,670.00	-9,265.00
HRUF0	UF sponsored Prof Development				
HUR00	HURRICANE RELIEF				
ICA00	INDUSTRY CERTIFIED AGRITECH	9,535.92			
ICB00	INDUSTRY CERTIFIED BIOTECH	4,143.66			
ICC00	INDUSTRY CERTIFIED CAREER	142,512.46	715,509.23	711,215.32	-4,293.91
ICD00	INDUSTRY CERTIFIED DESIGN	133,973.72			
ICE00	INDUSTRY CERTIFIED ENTREPRESHP	39,332.51			
ICF00	INDUSTRY CERTIFIED FINANCE	76,966.61			
ICG00	INDUSTRY CERTIFIED ROBOTICS	11,673.64			
ICH00	INDUSTRY CERTIFIED FACS	20,233.31			
ICJ00	INSUDTRY CERTIFIED JOURNALISM				
ICL00	INDUSTRY CERTIFIED LODGING	4,623.60			
ICM00	INDUSTRY CERTIFIED MULTIMEDIA	36,603.99			
ICP00	IC CRIMINAL JUSTICE	1,445.65			
ICR00	INDUSTRY CERTIFIED DRAFTING	10,054.63			
ICS00	INDUSTRY CERTIFIED FIRE ACADEM	401.50			
ICV00	INDUSTRY CERTIFIED AUTOMOTIVE	456.77			
ICW00	INDUSTRY CERTIFIED WEB DESIGN				

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IMA00	INSTRUCTIONAL MATERIALS ALLOC.	260,852.45	2,138,664.00	2,172,613.00	33,949.00
IME00	INSTRUCTIONAL MEDIA	114,308.60	133,575.00	129,874.00	-3,701.00
IND00	INDUCTION PROGRAM	48,407.80	109,110.00	87,385.00	-21,725.00
INT00	INTERNAL ACCOUNTS	34,354.13			
INT01	INTERNAL ACCOUNT REIMBURSEMENT				
ISS00	IN-SCHOOL SUSPENSION	454,108.11	512,448.31	546,733.09	34,284.78
JAS00	ELEMENTARY MUSIC MEMORIAL FUND	1,025.51			
JB100					
JFG00	JOBS FOR FLORIDA'S GRADUATES	140,533.40			
JROTC	NATIONAL JUNIOR R.O.T.C.				
KB100	DONATIONS FOR E.S.E. STUDENTS	472.58			
LES00					
LIT00	LITERACY LOW PERFORMING	1,350,742.16	1,581,285.49	830,724.01	-750,561.48
LMS00					
LOT00	LOTTERY FUNDS	154,122.97	50,723.00	97,743.00	47,020.00
MAC00					
MAG00	MAGNET PROGRAMS	21,611.09	20,000.00	20,000.00	
MHA00	MENTAL HEALTH ALLOCATION	66,850.89	683,586.00	721,509.00	37,923.00
MIC00	MICROSOFT SETTLEMENT				
MSC00	MISC REVENUE REIMBURSEMENT	5,387.44			
MSP00	MIDDLE SCH SPORTS PILOT PROG	21,107.67	80,170.00	80,170.00	
NFA00					
NLP00					
NLS00	DUVAL NATURAL LEARNINGSCAPE				
NN100	MIGRANT WELLNESS PROGRAM				
OCD00	02-03 PAR. ED./HOME VISITATION				
ONA00	ONLINE APPLICATION SYSTEM	16,387.00			
OPT00	OCCUPATIONAL & PHYS'L THERAPY	674,572.40	420,000.00	420,000.00	
OVT00	OVERTIME	249,012.24	123,553.50	123,553.50	
PAD00	PARENT ACADEMY DONATIONS				
PAL00	P.A.L.S.	1.42			
PARAT	PARA TEST	1,040.00		10,000.00	10,000.00
PBA00	HOSPITALITY	5,470.69			
PBIS0	18-19 PBIS	3,500.00			
PCD00	PURCHASING CARD	75,713.35			
PER00	PERT-TESTING				
PNT00	INTERNAL ACCOUNT P-CARD	135,478.86			
PPC00	POLICY & PROCEDURES CONTRACT	750.00	5,000.00	5,000.00	
Q1002	LEASED RELOCATABLES DW	666,070.00			
RDG00	2006-07 READING CATEGORICAL	468,532.39	638,454.00	632,945.00	-5,509.00
REC00	RECRUITMENT	37,674.88	38,000.00	40,000.00	2,000.00
REN00	RENTAL RECEIPTS	99,913.13			
REP00	TOOL REPLACEMENT	5,322.29			
RMC00	RAWLINGS MEDIA CTR. EQUIPMENT				
S1000	STANFORD TESTS		5,000.00	5,000.00	
SAF00	RESOURCE OFFICERS - 9067	1,505,759.31	2,339,124.66	2,601,562.84	262,438.18
SAI00	SUPP. ACAD. INST.	359,538.17	2,819,896.75	1,590,490.16	-1,229,406.59
SAT00	SAT Testing	17,859.50	6,000.00	27,000.00	21,000.00
SEC00					
SFA00	05-06 LEARNING THRU VISUAL ART	21,400.00	20,000.00	20,000.00	
SIC00					
SKY00	SKYWARD	664,226.65	750,000.00	850,000.00	100,000.00
SLO00	DORI SLOSBERG DRIVER ED PROG	181,860.48	101,470.14	52,280.76	-49,189.38
SPT00	SUPT. SEARCH COSTS				
SRP00	SCHOOL RECOGNITION PROGRAM	910,336.23	1,334,007.00	890,459.00	-443,548.00
SSA00	STANDARD STUDENT ATTIRE INCENT				
SSR00	SINGLE STREAM RECYCLE	7,527.03	10,000.00	10,000.00	

<u>Proje</u>	<u>Project Desc</u>	2018-19 <u>FYTD Activity</u>	2018-19 <u>Original Budget</u>	2019-20 <u>Prelim</u>	19-20 Preliminary <u>vs 18-19 Original</u>
STM00	S.T.E.M. OUTREACH				
SUB00	SUBSTITUTE TRAINING	2,206.54	10,200.00		-10,200.00
SUB10	REPLACEMENT SUBSTITUTES ASSIGN	20,577.89			
SUM00	SUMMER SCHOOL	225,633.13	1,041,269.00	1,041,269.00	
sun00	Sunrise Rotary Grant	7,164.30			
SUP00	SUPPLEMENT	1,378,318.69	2,301,625.73	2,531,788.31	230,162.58
SWT00	SWAT TEAM DISTRICTWIDE PROGRAM	60,940.02	90,000.00	90,000.00	
TEC00	TECHNOLOGY GRANT	86,644.96	300,000.00	300,000.00	
TES00	TESTING ASSISTANCE	2,725.37	40,000.00	20,000.00	-20,000.00
TLD00	TEACHER LEAD	495,594.12	567,005.00	562,922.00	-4,083.00
TOM00	ART RECEPTIONS	248.24			
TTR00	TEACHER TRAINING	81,449.54	126,455.00	157,445.00	30,990.00
TURNA	TURNAROUND SUPPLEMENT			350,000.00	350,000.00
VEN00	VENDING MACHINES		1,000.00	1,000.00	
VJ100	ELEMENTARY MATH				
VOC00	VOCATIONAL EQUIPMENT FUND	83,378.41	105,531.00	105,000.00	-531.00
VPK00	VOLUNTARY PREK REGULAR SCH YR	749,268.38	808,517.53	761,650.93	-46,866.60
Grand Expense Totals		203,521,934.88	242,170,951.70	250,500,589.65	8,329,637.95

Number of Accounts: 22730

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