

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1---	SALARIES	1,101,798.45	1,249,796.04	1,152,858.37
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	352,353.17	401,888.25	401,851.59
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3---	PURCHASED SERVICES	45,368.21	42,415.17	33,263.84
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4---	UTILITIES	89,317.00	150,473.26	117,708.93
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	11,875.34	38,323.00	37,890.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6---	CAPITAL OUTLAY	5,468.26	950.00	850.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	7---	OTHER EXPENSES	715.25	24,964.00	24,964.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	----	GENERAL FUND	1,606,895.68	1,908,809.72	1,769,386.73
EARLY LEARNING ACADEMY DUVAL	0022	----		----	EARLY LEARNING ACADEMY DUVAL	1,606,895.68	1,908,809.72	1,769,386.73
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0031	FINLEY, J.J. ELEMENTARY							
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	1---	SALARIES	2,862,603.67	2,826,039.66	2,875,383.63
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	900,871.51	915,244.28	944,313.53
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	3---	PURCHASED SERVICES	176,166.98	28,574.61	23,376.12
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	4---	UTILITIES	189,284.64	173,598.21	207,847.33
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	39,194.65	31,514.00	31,478.00
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	6---	CAPITAL OUTLAY	22,172.83	5,800.00	5,750.00
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	7---	OTHER EXPENSES	75.00		
FINLEY, J.J. ELEMENTARY	0031	1000	GENERAL FUND	----	GENERAL FUND	4,190,369.28	3,980,770.76	4,088,148.61
FINLEY, J.J. ELEMENTARY	0031	----		----	FINLEY, J.J. ELEMENTARY	4,190,369.28	3,980,770.76	4,088,148.61
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0041	FOSTER, STEPHEN ELEMENTARY							
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1---	SALARIES	2,259,915.14	2,207,555.84	2,335,937.16
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	700,366.68	716,095.00	761,294.66
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3---	PURCHASED SERVICES	61,010.89	19,159.16	16,197.79
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4---	UTILITIES	134,475.72	125,766.89	137,051.56
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	39,790.47	23,280.00	33,764.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6---	CAPITAL OUTLAY	26,577.18	6,320.00	4,594.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	7---	OTHER EXPENSES	5,649.57		
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	----	GENERAL FUND	3,227,785.65	3,098,176.89	3,288,839.17
FOSTER, STEPHEN ELEMENTARY	0041	----		----	FOSTER, STEPHEN ELEMENTARY	3,227,785.65	3,098,176.89	3,288,839.17

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
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0052	A. QUINN JONES							
A. QUINN JONES	0052	1000	GENERAL FUND	1---	SALARIES	1,674,502.60	1,732,744.82	1,733,045.29
A. QUINN JONES	0052	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	568,638.54	592,159.38	609,502.49
A. QUINN JONES	0052	1000	GENERAL FUND	3---	PURCHASED SERVICES	17,816.69	14,647.17	14,226.85
A. QUINN JONES	0052	1000	GENERAL FUND	4---	UTILITIES	83,065.30	80,659.11	92,329.22
A. QUINN JONES	0052	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	13,616.54	10,243.00	10,198.00
A. QUINN JONES	0052	1000	GENERAL FUND	6---	CAPITAL OUTLAY	7,236.75	1,523.00	966.00
A. QUINN JONES	0052	1000	GENERAL FUND	7---	OTHER EXPENSES	2,166.35		
A. QUINN JONES	0052	1000	GENERAL FUND	----	GENERAL FUND	2,367,042.77	2,431,976.48	2,460,267.85
A. QUINN JONES	0052	----		----	A. QUINN JONES	2,367,042.77	2,431,976.48	2,460,267.85
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0071	LAKE FOREST ELEMENTARY							
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1---	SALARIES	1,794,384.46	1,663,390.93	1,671,641.57
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	540,117.39	554,891.17	565,383.78
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3---	PURCHASED SERVICES	49,523.05	36,529.50	23,575.94
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4---	UTILITIES	104,263.03	113,912.69	111,001.45
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	27,490.79	15,344.00	17,624.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6---	CAPITAL OUTLAY	8,648.80	3,200.00	2,240.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	7---	OTHER EXPENSES	1,683.60	150.00	200.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	----	GENERAL FUND	2,526,111.12	2,387,418.29	2,391,666.74
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	2,526,111.12	2,387,418.29	2,391,666.74
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0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1---	SALARIES	2,376,296.60	2,398,640.52	2,419,524.44
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	848,227.74	862,514.29	887,030.96
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3---	PURCHASED SERVICES	44,053.32	54,689.24	30,206.59
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4---	UTILITIES	125,817.34	120,194.76	129,841.34
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	39,728.33	23,501.00	37,592.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6---	CAPITAL OUTLAY	29,048.26	11,415.00	20,693.00

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	7---	OTHER EXPENSES	11,833.14	2,350.00	550.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	----	GENERAL FUND	3,475,004.73	3,473,304.81	3,525,438.33
LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	3,475,004.73	3,473,304.81	3,525,438.33
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0091	LITTLEWOOD ELEMENTARY							
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1---	SALARIES	3,040,234.88	3,154,594.21	3,100,176.82
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	979,996.64	1,021,966.77	1,025,950.21
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	3---	PURCHASED SERVICES	97,293.90	28,651.97	31,495.81
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	4---	UTILITIES	169,330.81	136,866.65	172,711.14
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	35,792.61	23,159.00	32,443.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6---	CAPITAL OUTLAY	77,237.30	17,151.00	8,633.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	7---	OTHER EXPENSES	1,174.35	594.00	300.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	----	GENERAL FUND	4,401,060.49	4,382,983.60	4,371,709.98
LITTLEWOOD ELEMENTARY	0091	----		----	LITTLEWOOD ELEMENTARY	4,401,060.49	4,382,983.60	4,371,709.98
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0101	METCALFE, W.A. ELEMENTARY							
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1---	SALARIES	1,440,955.03	1,447,734.25	1,463,377.73
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	446,102.10	454,164.27	508,569.39
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	3---	PURCHASED SERVICES	32,575.69	20,737.11	19,460.82
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	4---	UTILITIES	129,335.37	133,633.13	141,378.08
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	15,846.23	10,998.00	9,996.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	6---	CAPITAL OUTLAY	57,080.43	1,875.00	2,300.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	7---	OTHER EXPENSES	936.00	510.00	300.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	----	GENERAL FUND	2,122,830.85	2,069,651.76	2,145,382.02
METCALFE, W.A. ELEMENTARY	0101	----		----	METCALFE, W.A. ELEMENTARY	2,122,830.85	2,069,651.76	2,145,382.02
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Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1---	SALARIES	2,033,583.39	2,134,406.20	2,182,904.35
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	621,693.77	697,533.20	696,998.38
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3---	PURCHASED SERVICES	35,748.95	32,581.35	32,162.04
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4---	UTILITIES	103,521.65	110,010.64	114,941.50
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,935.19	24,603.00	24,316.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6---	CAPITAL OUTLAY	51,895.05	6,563.00	6,200.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	7---	OTHER EXPENSES	2,190.37	500.00	800.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	----	GENERAL FUND	2,886,568.37	3,006,197.39	3,058,322.27
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	2,886,568.37	3,006,197.39	3,058,322.27
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0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1---	SALARIES	2,384,368.64	2,409,501.63	2,335,626.96
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	752,560.22	771,445.49	770,023.12
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3---	PURCHASED SERVICES	67,530.93	36,495.58	50,389.62
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4---	UTILITIES	191,902.05	211,836.51	202,261.41
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	50,323.34	28,517.00	32,260.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6---	CAPITAL OUTLAY	155,083.63	16,699.00	16,006.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7---	OTHER EXPENSES	25,100.70		
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	----	GENERAL FUND	3,626,869.51	3,474,495.21	3,406,567.11
LINCOLN, ABRAHAM MIDDLE	0112	----		----	LINCOLN, ABRAHAM MIDDLE	3,626,869.51	3,474,495.21	3,406,567.11
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0121	BISHOP, HOWARD W. MIDDLE							
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	1---	SALARIES	2,645,997.03	2,646,953.10	2,633,829.71
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	836,840.46	847,615.35	864,785.42
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	3---	PURCHASED SERVICES	62,514.64	28,175.74	25,908.26
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	4---	UTILITIES	213,488.65	239,784.89	226,032.62
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	46,602.95	36,443.00	33,042.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6---	CAPITAL OUTLAY	182,214.38	14,668.00	22,242.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	7---	OTHER EXPENSES	4,897.06	500.00	750.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	----	GENERAL FUND	3,992,555.17	3,814,140.08	3,806,590.01
BISHOP, HOWARD W. MIDDLE	0121	----		----	BISHOP, HOWARD W. MIDDLE	3,992,555.17	3,814,140.08	3,806,590.01

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0121	BISHOP, HOWARD W.	MIDDLE						
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0141	WESTWOOD	MIDDLE						
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1---	SALARIES	3,993,679.61	3,890,600.57	3,967,993.04
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,203,202.37	1,193,874.36	1,286,187.60
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3---	PURCHASED SERVICES	94,198.95	44,255.73	45,296.08
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4---	UTILITIES	204,072.81	201,863.65	214,825.76
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	54,351.06	40,324.00	44,058.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6---	CAPITAL OUTLAY	255,022.74	34,953.00	35,539.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7---	OTHER EXPENSES	26,408.89	500.00	1,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	----	GENERAL FUND	5,830,936.43	5,406,371.31	5,594,899.48
WESTWOOD MIDDLE	0141	----		----	WESTWOOD MIDDLE	5,830,936.43	5,406,371.31	5,594,899.48
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0151	GAINESVILLE	HIGH						
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1---	SALARIES	5,885,151.12	5,510,254.44	5,750,151.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,762,473.25	1,715,846.92	1,831,995.93
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3---	PURCHASED SERVICES	180,467.08	102,570.78	86,563.06
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4---	UTILITIES	481,213.01	440,779.07	479,065.03
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	112,506.23	68,246.00	106,123.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6---	CAPITAL OUTLAY	184,865.72	51,689.00	40,257.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7---	OTHER EXPENSES	34,663.09	7,000.00	7,000.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	----	GENERAL FUND	8,641,339.50	7,896,386.21	8,301,155.02
GAINESVILLE HIGH	0151	----		----	GAINESVILLE HIGH	8,641,339.50	7,896,386.21	8,301,155.02
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0161	ALACHUA	ELEMENTARY						
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1---	SALARIES	1,854,768.64	1,586,864.98	1,719,534.53
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	550,475.04	512,253.94	564,304.23
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3---	PURCHASED SERVICES	35,075.78	13,919.00	17,270.12
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4---	UTILITIES	122,790.14	99,395.38	117,484.31
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	26,502.13	16,279.00	15,023.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6---	CAPITAL OUTLAY	11,230.88	2,070.00	1,840.00

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7---	OTHER EXPENSES	3,214.34	150.00	250.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	----	GENERAL FUND	2,604,056.95	2,230,932.30	2,435,706.19
ALACHUA ELEMENTARY	0161	----		----	ALACHUA ELEMENTARY	2,604,056.95	2,230,932.30	2,435,706.19
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0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1---	SALARIES	2,198,707.46	2,201,636.72	2,264,960.21
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	700,333.23	711,428.79	771,124.19
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3---	PURCHASED SERVICES	62,096.41	20,600.77	21,264.47
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4---	UTILITIES	78,823.06	79,730.59	83,557.38
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	31,245.38	22,012.00	24,923.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6---	CAPITAL OUTLAY	16,355.00	6,839.00	5,079.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	7---	OTHER EXPENSES	6,519.83	200.00	200.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	----	GENERAL FUND	3,094,080.37	3,042,447.87	3,171,108.25
ARCHER COMMUNITY	0171	----		----	ARCHER COMMUNITY	3,094,080.37	3,042,447.87	3,171,108.25
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0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1---	SALARIES	1,407,476.34	1,424,379.64	1,441,103.63
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	441,135.88	471,422.84	479,128.90
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3---	PURCHASED SERVICES	55,761.29	32,951.36	32,987.51
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4---	UTILITIES	125,220.46	129,612.51	134,866.16
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	16,508.79	23,367.00	32,796.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6---	CAPITAL OUTLAY	101,668.58	3,000.00	9,278.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	7---	OTHER EXPENSES	2,979.95		
HAWTHORNE HIGH	0201	1000	GENERAL FUND	----	GENERAL FUND	2,150,751.29	2,084,733.35	2,130,160.20
HAWTHORNE HIGH	0201	----		----	HAWTHORNE HIGH	2,150,751.29	2,084,733.35	2,130,160.20
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Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1---	SALARIES	1,565,243.70	1,511,137.42	1,565,720.74
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	475,132.15	472,877.64	487,110.74
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3---	PURCHASED SERVICES	26,031.26	23,186.53	20,539.91
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	4---	UTILITIES	120,770.51	116,606.99	127,912.75
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	18,134.98	18,056.00	21,465.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6---	CAPITAL OUTLAY	108,153.88	8,837.00	10,163.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	7---	OTHER EXPENSES	922.75		500.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	----	GENERAL FUND	2,314,389.23	2,150,701.58	2,233,412.14
MEBANE, A.L. MIDDLE	0221	----		----	MEBANE, A.L. MIDDLE	2,314,389.23	2,150,701.58	2,233,412.14
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0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	1000	GENERAL FUND	1---	SALARIES	2,315,419.16	2,181,881.94	2,275,591.75
NEWBERRY HIGH	0261	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	695,464.83	699,960.42	723,572.38
NEWBERRY HIGH	0261	1000	GENERAL FUND	3---	PURCHASED SERVICES	102,676.12	70,946.55	61,749.60
NEWBERRY HIGH	0261	1000	GENERAL FUND	4---	UTILITIES	164,903.79	162,894.68	175,619.15
NEWBERRY HIGH	0261	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	34,626.61	50,479.00	47,398.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6---	CAPITAL OUTLAY	132,962.93	57,697.00	24,415.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	7---	OTHER EXPENSES	12,129.75	500.00	
NEWBERRY HIGH	0261	1000	GENERAL FUND	----	GENERAL FUND	3,458,183.19	3,224,359.59	3,308,345.88
NEWBERRY HIGH	0261	----		----	NEWBERRY HIGH	3,458,183.19	3,224,359.59	3,308,345.88
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0271	SANTA FE HIGH							
SANTA FE HIGH	0271	1000	GENERAL FUND	1---	SALARIES	3,430,186.57	3,163,662.96	3,231,164.64
SANTA FE HIGH	0271	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,002,941.87	1,012,089.27	1,020,609.25
SANTA FE HIGH	0271	1000	GENERAL FUND	3---	PURCHASED SERVICES	283,336.94	159,765.29	235,209.70
SANTA FE HIGH	0271	1000	GENERAL FUND	4---	UTILITIES	194,779.11	196,315.79	206,635.21
SANTA FE HIGH	0271	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	54,362.08	44,832.00	57,298.00
SANTA FE HIGH	0271	1000	GENERAL FUND	6---	CAPITAL OUTLAY	222,520.52	15,500.00	14,976.00
SANTA FE HIGH	0271	1000	GENERAL FUND	7---	OTHER EXPENSES	17,528.35		
SANTA FE HIGH	0271	1000	GENERAL FUND	----	GENERAL FUND	5,205,655.44	4,592,165.31	4,765,892.80
SANTA FE HIGH	0271	----		----	SANTA FE HIGH	5,205,655.44	4,592,165.31	4,765,892.80

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0271	SANTA FE HIGH							
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0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	1---	SALARIES	1,809,011.70	1,607,406.94	1,664,299.62
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	529,166.09	514,102.09	532,553.50
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	3---	PURCHASED SERVICES	42,856.08	14,679.63	10,419.14
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	4---	UTILITIES	73,637.56	63,655.16	77,705.93
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	24,381.99	15,658.00	15,720.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6---	CAPITAL OUTLAY	11,711.68	4,722.00	4,712.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	7---	OTHER EXPENSES	2,001.16		100.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	----	GENERAL FUND	2,492,766.26	2,220,223.82	2,305,510.19
SHELL, CHESTER ELEMENTARY	0281	----		----	SHELL, CHESTER ELEMENTARY	2,492,766.26	2,220,223.82	2,305,510.19
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0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1---	SALARIES	2,269,450.70	2,192,911.10	2,119,900.16
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	692,801.59	697,766.16	691,456.19
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	3---	PURCHASED SERVICES	37,914.65	39,865.66	20,600.49
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	4---	UTILITIES	113,888.44	119,362.35	120,157.67
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	31,630.29	17,886.00	16,901.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6---	CAPITAL OUTLAY	62,336.16	14,130.00	13,343.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	7---	OTHER EXPENSES	3,834.22	250.00	250.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	----	GENERAL FUND	3,211,856.05	3,082,171.27	2,982,608.51
TERWILLIGER, MYRA ELEMENTARY	0311	----		----	TERWILLIGER, MYRA ELEMENTARY	3,211,856.05	3,082,171.27	2,982,608.51
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0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1---	SALARIES	3,149,048.13	2,930,011.78	2,670,666.20
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	954,150.90	955,083.61	879,847.21
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3---	PURCHASED SERVICES	122,667.04	39,250.66	37,908.78
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4---	UTILITIES	214,323.92	189,205.64	220,642.71
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	45,493.72	28,042.00	27,374.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6---	CAPITAL OUTLAY	15,845.58	12,063.00	10,083.00



Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7---	OTHER EXPENSES	7,080.67	168.00	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	----	GENERAL FUND	4,508,609.96	4,153,824.69	3,846,521.90
IDYLWILD ELEMENTARY	0321	----		----	IDYLWILD ELEMENTARY	4,508,609.96	4,153,824.69	3,846,521.90
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0331	GLEN SPRINGS ELEMENTARY							
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1---	SALARIES	2,025,980.26	1,902,109.19	2,071,025.95
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	638,389.80	606,494.61	668,332.87
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3---	PURCHASED SERVICES	65,792.61	19,591.35	24,430.15
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4---	UTILITIES	104,807.05	106,558.27	110,877.90
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	32,850.89	17,182.00	19,261.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6---	CAPITAL OUTLAY	11,897.15	5,752.00	6,200.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	7---	OTHER EXPENSES	1,540.95	395.00	395.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	----	GENERAL FUND	2,881,258.71	2,658,082.42	2,900,522.87
GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	2,881,258.71	2,658,082.42	2,900,522.87
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0341	RAWLINGS, MARJORIE K ELEMENTARY							
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	1---	SALARIES	1,781,476.67	1,571,619.59	1,725,332.44
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	519,376.37	505,958.86	557,300.71
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	3---	PURCHASED SERVICES	18,077.97	17,286.52	17,265.71
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	4---	UTILITIES	112,182.19	111,086.35	118,729.99
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	18,682.49	10,578.00	15,297.00
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,543.68	6,844.00	4,421.00
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	7---	OTHER EXPENSES	160.00	118.00	
RAWLINGS, MARJORIE K ELEMENTARY	0341	1000	GENERAL FUND	----	GENERAL FUND	2,467,499.37	2,223,491.32	2,438,346.85
RAWLINGS, MARJORIE K ELEMENTARY	0341	----		----	RAWLINGS, MARJORIE K ELEMENTARY	2,467,499.37	2,223,491.32	2,438,346.85
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Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0342	TRAFFIC SAFETY CENTER							
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	1---	SALARIES	121,251.53	106,024.32	97,381.76
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	56,127.45	42,500.12	30,641.87
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3---	PURCHASED SERVICES	7,405.86	9,955.45	12,047.30
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4---	UTILITIES	22,185.50	21,523.67	19,733.20
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	4,877.21	6,903.00	8,012.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6---	CAPITAL OUTLAY	16,444.94	800.00	125.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	7---	OTHER EXPENSES	118,090.00		
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	----	GENERAL FUND	346,382.49	187,706.56	167,941.13
TRAFFIC SAFETY CENTER	0342	----		----	TRAFFIC SAFETY CENTER	346,382.49	187,706.56	167,941.13
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0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1---	SALARIES	1,634,366.73	1,569,761.76	1,639,970.05
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	501,806.02	502,275.15	540,880.29
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3---	PURCHASED SERVICES	55,581.59	32,648.02	37,277.60
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4---	UTILITIES	154,378.30	132,594.08	164,682.44
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	32,360.20	28,799.00	25,536.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6---	CAPITAL OUTLAY	75,128.04	23,272.00	18,656.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	7---	OTHER EXPENSES	7,824.40	1,700.00	1,151.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	----	GENERAL FUND	2,461,445.28	2,291,050.01	2,428,153.38
LOFTEN, W.T. HIGH	0411	----		----	LOFTEN, W.T. HIGH	2,461,445.28	2,291,050.01	2,428,153.38
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0412	HORIZON CENTER							
HORIZON CENTER	0412	1000	GENERAL FUND	1---	SALARIES	30,905.05	30,119.04	31,913.28
HORIZON CENTER	0412	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	10,164.26	7,828.31	12,297.48
HORIZON CENTER	0412	1000	GENERAL FUND	3---	PURCHASED SERVICES	13,937.04	14,882.97	7,934.91
HORIZON CENTER	0412	1000	GENERAL FUND	4---	UTILITIES	51,685.77	48,911.16	54,454.27
HORIZON CENTER	0412	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,395.18	5,000.00	5,000.00
HORIZON CENTER	0412	1000	GENERAL FUND	6---	CAPITAL OUTLAY	544.95		
HORIZON CENTER	0412	1000	GENERAL FUND	----	GENERAL FUND	108,632.25	106,741.48	111,599.94
HORIZON CENTER	0412	----		----	HORIZON CENTER	108,632.25	106,741.48	111,599.94
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Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	1000	GENERAL FUND	1---	SALARIES	4,718,698.67	4,568,041.15	4,595,026.20
EASTSIDE HIGH	0421	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,466,490.09	1,425,481.89	1,492,567.01
EASTSIDE HIGH	0421	1000	GENERAL FUND	3---	PURCHASED SERVICES	147,912.71	103,569.97	135,084.28
EASTSIDE HIGH	0421	1000	GENERAL FUND	4---	UTILITIES	457,460.24	435,880.28	494,004.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	84,759.22	49,977.00	87,429.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6---	CAPITAL OUTLAY	207,348.14	47,065.00	52,542.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	7---	OTHER EXPENSES	7,237.41	4,000.00	11,000.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	----	GENERAL FUND	7,089,906.48	6,634,015.29	6,867,652.49
EASTSIDE HIGH	0421	----		----	EASTSIDE HIGH	7,089,906.48	6,634,015.29	6,867,652.49
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0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1---	SALARIES	6,857,267.16	5,906,379.77	6,025,695.33
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	2,022,811.39	1,838,402.62	1,924,472.46
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3---	PURCHASED SERVICES	286,375.39	126,577.81	106,953.28
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4---	UTILITIES	420,290.24	452,600.01	467,014.01
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	164,211.79	107,467.00	182,694.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6---	CAPITAL OUTLAY	433,092.01	36,593.00	24,293.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	7---	OTHER EXPENSES	42,785.74	9,559.00	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	----	GENERAL FUND	10,226,833.72	8,477,579.21	8,731,122.08
BUCHHOLZ, F.W. HIGH	0431	----		----	BUCHHOLZ, F.W. HIGH	10,226,833.72	8,477,579.21	8,731,122.08
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0461	HIGH SPRINGS COMMUNITY							
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1---	SALARIES	3,685,999.90	3,623,078.35	3,703,016.34
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,131,352.97	1,110,289.77	1,208,497.52
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3---	PURCHASED SERVICES	50,637.79	30,821.72	32,926.97
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4---	UTILITIES	152,172.14	148,594.44	179,283.55
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	57,061.97	38,827.00	46,693.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6---	CAPITAL OUTLAY	124,725.73	20,101.00	18,270.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7---	OTHER EXPENSES	4,956.73	600.00	650.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	----	GENERAL FUND	5,206,907.23	4,972,312.28	5,189,337.38
HIGH SPRINGS COMMUNITY	0461	----		----	HIGH SPRINGS COMMUNITY	5,206,907.23	4,972,312.28	5,189,337.38

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0461	HIGH SPRINGS COMMUNITY							
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0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1---	SALARIES	3,426,161.71	3,353,159.23	3,491,861.46
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,033,390.09	1,051,055.45	1,119,828.96
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3---	PURCHASED SERVICES	60,644.19	53,791.22	45,888.33
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4---	UTILITIES	262,054.32	298,875.37	267,643.58
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	52,645.61	20,907.00	26,206.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6---	CAPITAL OUTLAY	244,996.01	42,789.00	37,822.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7---	OTHER EXPENSES	11,406.85		
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	----	GENERAL FUND	5,091,298.78	4,820,577.27	4,989,250.33
FORT CLARKE MIDDLE	0481	----		----	FORT CLARKE MIDDLE	5,091,298.78	4,820,577.27	4,989,250.33
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0482	HIDDEN OAK ELEMENTARY							
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1---	SALARIES	3,134,664.39	3,129,272.52	3,079,551.59
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	999,377.58	984,172.68	1,014,312.04
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	3---	PURCHASED SERVICES	137,806.20	35,331.85	51,002.71
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	4---	UTILITIES	163,918.29	165,417.49	174,215.34
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	52,416.61	43,362.00	42,147.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6---	CAPITAL OUTLAY	23,181.64		
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	7---	OTHER EXPENSES	9,905.47		
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	----	GENERAL FUND	4,521,270.18	4,357,556.54	4,361,228.68
HIDDEN OAK ELEMENTARY	0482	----		----	HIDDEN OAK ELEMENTARY	4,521,270.18	4,357,556.54	4,361,228.68
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0491	CAMP CRYSTAL LAKE							
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1---	SALARIES	281,922.61	244,432.80	257,110.52
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	87,760.02	71,546.71	80,112.37
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3---	PURCHASED SERVICES	2,092.86	2,772.50	2,031.47
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4---	UTILITIES	41,191.38	40,568.82	44,733.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	-22,220.89	2,400.00	3,000.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	6---	CAPITAL OUTLAY	30,298.00		

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0491 CAMP CRYSTAL LAKE								
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	7---	OTHER EXPENSES	77,593.19		
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	----	GENERAL FUND	498,637.17	361,720.83	386,987.36
CAMP CRYSTAL LAKE	0491	----		----	CAMP CRYSTAL LAKE	498,637.17	361,720.83	386,987.36
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0492 FSC - FEARNSIDE CENTER								
FSC - FEARNSIDE CENTER	0492	1000	GENERAL FUND	1---	SALARIES	351,956.95	428,481.43	371,154.71
FSC - FEARNSIDE CENTER	0492	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	124,959.88	115,611.41	129,810.86
FSC - FEARNSIDE CENTER	0492	1000	GENERAL FUND	3---	PURCHASED SERVICES	252.00		
FSC - FEARNSIDE CENTER	0492	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,056.08		
FSC - FEARNSIDE CENTER	0492	1000	GENERAL FUND	6---	CAPITAL OUTLAY	433.95		
FSC - FEARNSIDE CENTER	0492	1000	GENERAL FUND	7---	OTHER EXPENSES	7,130.94		
FSC - FEARNSIDE CENTER	0492	1000	GENERAL FUND	----	GENERAL FUND	486,789.80	544,092.84	500,965.57
FSC - FEARNSIDE CENTER	0492	----		----	FSC - FEARNSIDE CENTER	486,789.80	544,092.84	500,965.57
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0500 PRAIRIE VIEW								
PRAIRIE VIEW	0500	1000	GENERAL FUND	1---	SALARIES	40,329.67	39,110.40	41,448.96
PRAIRIE VIEW	0500	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	13,385.92	13,274.00	14,290.38
PRAIRIE VIEW	0500	1000	GENERAL FUND	3---	PURCHASED SERVICES	3,125.28	4,244.61	3,249.26
PRAIRIE VIEW	0500	1000	GENERAL FUND	4---	UTILITIES	61,804.45	59,624.34	62,837.73
PRAIRIE VIEW	0500	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	559.25	1,000.00	1,000.00
PRAIRIE VIEW	0500	1000	GENERAL FUND	6---	CAPITAL OUTLAY			
PRAIRIE VIEW	0500	1000	GENERAL FUND	----	GENERAL FUND	119,204.57	117,253.35	122,826.33
PRAIRIE VIEW	0500	----		----	PRAIRIE VIEW	119,204.57	117,253.35	122,826.33
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0501 WILES, KIMBALL ELEMENTARY								
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	1---	SALARIES	3,479,184.86	3,448,739.22	3,643,184.54
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,069,445.38	1,079,634.32	1,151,500.31
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	3---	PURCHASED SERVICES	145,481.01	36,573.28	54,051.64
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	4---	UTILITIES	165,087.03	163,776.53	174,244.00

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	51,065.52	41,003.00	43,626.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6---	CAPITAL OUTLAY	54,026.35	15,430.00	10,837.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	7---	OTHER EXPENSES	563.07		
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	----	GENERAL FUND	4,964,853.22	4,785,156.35	5,077,443.49
WILES, KIMBALL ELEMENTARY	0501	----		----	WILES, KIMBALL ELEMENTARY	4,964,853.22	4,785,156.35	5,077,443.49
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0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1---	SALARIES	3,389,883.48	3,358,228.96	3,536,038.41
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,053,843.67	1,070,006.02	1,182,130.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3---	PURCHASED SERVICES	103,604.13	40,418.88	45,099.26
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4---	UTILITIES	379,245.65	377,461.15	394,212.59
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	58,314.54	45,619.00	60,622.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6---	CAPITAL OUTLAY	159,351.85	16,150.00	18,108.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7---	OTHER EXPENSES	3,211.32	1,450.00	1,450.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	----	GENERAL FUND	5,147,454.64	4,909,334.01	5,237,660.26
KANAPAHA MIDDLE	0502	----		----	KANAPAHA MIDDLE	5,147,454.64	4,909,334.01	5,237,660.26
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0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1---	SALARIES	3,120,877.86	3,063,577.76	3,264,319.93
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	964,106.51	984,426.63	1,054,185.51
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3---	PURCHASED SERVICES	47,708.48	22,528.90	27,033.55
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4---	UTILITIES	154,014.61	140,399.48	154,866.15
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	47,099.54	33,771.00	37,331.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6---	CAPITAL OUTLAY	107,714.65	9,650.00	9,250.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	7---	OTHER EXPENSES	804.70	200.00	200.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	----	GENERAL FUND	4,442,326.35	4,254,553.77	4,547,186.14
CHILES ELEMENTARY	0510	----		----	CHILES ELEMENTARY	4,442,326.35	4,254,553.77	4,547,186.14
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Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0520	MEADOWBROOK	ELEMENTARY	SCHOOL					
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1---	SALARIES	3,087,597.72	3,124,947.18	3,194,346.12
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	962,661.34	990,160.15	1,036,728.49
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3---	PURCHASED SERVICES	128,557.31	35,161.34	25,949.99
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	4---	UTILITIES	142,493.34	138,750.02	156,634.49
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	56,087.03	37,981.00	42,981.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	6---	CAPITAL OUTLAY	39,222.74	2,267.00	2,060.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	7---	OTHER EXPENSES	2,502.50		
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	----	GENERAL FUND	4,419,121.98	4,329,266.69	4,458,700.09
MEADOWBROOK ELEMENTARY SCHOOL	0520	----		----	MEADOWBROOK ELEMENTARY SCHOOL	4,419,121.98	4,329,266.69	4,458,700.09
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0531	NEWBERRY	ELEMENTARY						
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1---	SALARIES	2,471,267.24	2,514,326.14	2,483,952.30
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	763,533.12	799,990.35	820,588.40
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3---	PURCHASED SERVICES	180,249.17	32,370.85	32,125.64
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4---	UTILITIES	98,572.36	99,901.34	101,100.14
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	39,461.64	26,147.00	26,925.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6---	CAPITAL OUTLAY	19,124.25	8,127.00	6,575.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	7---	OTHER EXPENSES	1,939.82	25.00	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	----	GENERAL FUND	3,574,147.60	3,480,887.68	3,471,266.48
NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	3,574,147.60	3,480,887.68	3,471,266.48
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0541	NORTON, C.W.	ELEMENTARY						
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1---	SALARIES	2,574,693.51	2,694,211.98	2,725,209.08
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	682,101.71	865,043.83	897,333.81
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3---	PURCHASED SERVICES	73,333.19	39,457.63	30,572.39
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	4---	UTILITIES	128,218.83	124,912.10	129,201.28
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	36,216.30	19,215.00	27,901.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6---	CAPITAL OUTLAY	15,869.75	11,916.00	7,443.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	7---	OTHER EXPENSES	8,640.35	299.00	240.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	----	GENERAL FUND	3,519,073.64	3,755,055.54	3,817,900.56
NORTON, C.W. ELEMENTARY	0541	----		----	NORTON, C.W. ELEMENTARY	3,519,073.64	3,755,055.54	3,817,900.56

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0541	NORTON, C.W.		ELEMENTARY					
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0561	TALBOT, WILLIAM S.		ELEMENTARY					
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1--- SALARIES	2,954,657.38	3,004,880.61	3,005,342.63
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	945,224.62	978,904.44	976,465.58
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3--- PURCHASED SERVICES	71,126.00	40,703.17	34,525.16
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	4--- UTILITIES	158,601.07	166,545.28	171,259.42
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	39,881.60	31,261.00	32,448.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	6--- CAPITAL OUTLAY	24,933.90	12,042.00	11,145.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	7--- OTHER EXPENSES	1,789.88		
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	---- GENERAL FUND	4,196,214.45	4,234,336.50	4,231,185.79
TALBOT, WILLIAM S.	ELEMENTARY	0561	----		---- TALBOT, WILLIAM S. ELEMENTARY	4,196,214.45	4,234,336.50	4,231,185.79
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0571	IRBY, W.W.		ELEMENTARY					
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1--- SALARIES	2,044,682.63	2,018,607.26	2,004,603.43
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	651,062.14	656,079.12	671,067.26
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3--- PURCHASED SERVICES	40,793.73	19,449.37	20,193.81
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4--- UTILITIES	94,675.83	96,773.11	104,809.15
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	27,244.55	18,771.00	18,487.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6--- CAPITAL OUTLAY	16,315.65	4,363.00	4,970.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	7--- OTHER EXPENSES	1,624.05		
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	---- GENERAL FUND	2,876,398.58	2,814,042.86	2,824,130.65
IRBY, W.W.	ELEMENTARY	0571	----		---- IRBY, W.W. ELEMENTARY	2,876,398.58	2,814,042.86	2,824,130.65
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0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE		0591	1000	GENERAL FUND	1--- SALARIES	2,990,409.31	2,928,268.29	3,096,050.38
OAK VIEW MIDDLE		0591	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	883,617.44	900,085.90	971,351.94
OAK VIEW MIDDLE		0591	1000	GENERAL FUND	3--- PURCHASED SERVICES	160,668.30	62,705.10	79,625.30
OAK VIEW MIDDLE		0591	1000	GENERAL FUND	4--- UTILITIES	294,810.52	222,443.57	324,519.15
OAK VIEW MIDDLE		0591	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	49,514.73	33,041.00	41,969.00
OAK VIEW MIDDLE		0591	1000	GENERAL FUND	6--- CAPITAL OUTLAY	201,237.17	21,792.00	17,053.00



Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7---	OTHER EXPENSES	4,350.53	1,300.00	500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	----	GENERAL FUND	4,584,608.00	4,169,635.86	4,531,068.77
OAK VIEW MIDDLE	0591	----		----	OAK VIEW MIDDLE	4,584,608.00	4,169,635.86	4,531,068.77
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0602	ALACHUA ACADEMY							
ALACHUA ACADEMY	0602	1000	GENERAL FUND	3---	PURCHASED SERVICES	164,965.00	133,560.00	143,557.00
ALACHUA ACADEMY	0602	1000	GENERAL FUND	6---	CAPITAL OUTLAY			
ALACHUA ACADEMY	0602	1000	GENERAL FUND	----	GENERAL FUND	164,965.00	133,560.00	143,557.00
ALACHUA ACADEMY	0602	----		----	ALACHUA ACADEMY	164,965.00	133,560.00	143,557.00
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0603	AMIKIDS							
AMIKIDS	0603	1000	GENERAL FUND	3---	PURCHASED SERVICES	323,511.00	221,005.00	244,873.00
AMIKIDS	0603	1000	GENERAL FUND	----	GENERAL FUND	323,511.00	221,005.00	244,873.00
AMIKIDS	0603	----		----	AMIKIDS	323,511.00	221,005.00	244,873.00
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0604	PACE-CENTER FOR GIRLS							
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	3---	PURCHASED SERVICES	454,781.00	284,978.00	295,787.00
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	----	GENERAL FUND	454,781.00	284,978.00	295,787.00
PACE-CENTER FOR GIRLS	0604	----		----	PACE-CENTER FOR GIRLS	454,781.00	284,978.00	295,787.00
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0950	ONE ROOM SCHOOL HOUSE							
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,515,564.43	1,329,724.00	1,476,424.00
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	6,061.00		
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	7---	OTHER EXPENSES	89,749.00		
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	----	GENERAL FUND	1,611,374.43	1,329,724.00	1,476,424.00

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0950	ONE ROOM SCHOOL HOUSE							
ONE ROOM SCHOOL HOUSE	0950	----		----	ONE ROOM SCHOOL HOUSE	1,611,374.43	1,329,724.00	1,476,424.00
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0951	MICANOPY AREA COOPERATIVE SCH.							
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,525,288.39	1,456,455.00	1,439,691.00
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	4,147.00		
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	7---	OTHER EXPENSES	68,497.00		
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	----	GENERAL FUND	1,597,932.39	1,456,455.00	1,439,691.00
MICANOPY AREA COOPERATIVE SCH.	0951	----		----	MICANOPY AREA COOPERATIVE SCH.	1,597,932.39	1,456,455.00	1,439,691.00
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0953	CARING & SHARING LEARNING SCH.							
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,367,512.73	1,066,534.00	1,332,652.00
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	3,828.00		
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	7---	OTHER EXPENSES	86,580.00		
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	----	GENERAL FUND	1,457,920.73	1,066,534.00	1,332,652.00
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	1,457,920.73	1,066,534.00	1,332,652.00
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0955	EINSTEIN MONTESSORI SCHOOL							
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	3---	PURCHASED SERVICES	893,411.00	785,948.00	885,467.00
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,233.00		
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	7---	OTHER EXPENSES	57,846.00		
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	----	GENERAL FUND	953,490.00	785,948.00	885,467.00
EINSTEIN MONTESSORI SCHOOL	0955	----		----	EINSTEIN MONTESSORI SCHOOL	953,490.00	785,948.00	885,467.00
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0956	EXPRESSIONS LEARN. ARTS ACAD.							
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	3---	PURCHASED SERVICES	583,747.00	580,949.00	583,102.00
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,233.00		
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	7---	OTHER EXPENSES	26,716.00		

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0956	EXPRESSIONS LEARN.	ARTS ACAD.						
EXPRESSIONS LEARN.	0956	1000	GENERAL FUND	----	GENERAL FUND	612,696.00	580,949.00	583,102.00
EXPRESSIONS LEARN.	0956	----		----	EXPRESSIONS LEARN. ARTS ACAD.	612,696.00	580,949.00	583,102.00
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0957	ALACHUA LEARNING CENTER	ELEM						
ALACHUA LEARNING CENTER	0957	1000	GENERAL FUND	3---	PURCHASED SERVICES	757,711.00	721,852.00	764,113.00
ALACHUA LEARNING CENTER	0957	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,233.00		
ALACHUA LEARNING CENTER	0957	1000	GENERAL FUND	7---	OTHER EXPENSES	35,521.00		
ALACHUA LEARNING CENTER	0957	1000	GENERAL FUND	----	GENERAL FUND	795,465.00	721,852.00	764,113.00
ALACHUA LEARNING CENTER	0957	----		----	ALACHUA LEARNING CENTER ELEM	795,465.00	721,852.00	764,113.00
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0958	GENESIS PREPARATORY SCHOOL							
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	3---	PURCHASED SERVICES	471,220.00	445,837.00	496,986.00
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,276.00		
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	7---	OTHER EXPENSES	27,707.00		
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	----	GENERAL FUND	500,203.00	445,837.00	496,986.00
GENESIS PREPARATORY SCHOOL	0958	----		----	GENESIS PREPARATORY SCHOOL	500,203.00	445,837.00	496,986.00
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0961	MICANOPY ACADEMY							
MICANOPY ACADEMY	0961	1000	GENERAL FUND	3---	PURCHASED SERVICES	465,758.00	311,470.00	458,469.00
MICANOPY ACADEMY	0961	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,914.00		
MICANOPY ACADEMY	0961	1000	GENERAL FUND	7---	OTHER EXPENSES	25,215.00		
MICANOPY ACADEMY	0961	1000	GENERAL FUND	----	GENERAL FUND	492,887.00	311,470.00	458,469.00
MICANOPY ACADEMY	0961	----		----	MICANOPY ACADEMY	492,887.00	311,470.00	458,469.00
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Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
0981	HEALTHY LEARNING ACADEMY							
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	3---	PURCHASED SERVICES	694,952.00	696,316.00	691,795.00
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,233.00		
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	7---	OTHER EXPENSES	31,251.00		
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	----	GENERAL FUND	728,436.00	696,316.00	691,795.00
HEALTHY LEARNING ACADEMY	0981	----		----	HEALTHY LEARNING ACADEMY	728,436.00	696,316.00	691,795.00
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0991	SIA TECHNOLOGIES							
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,133,467.00	1,049,728.00	1,197,231.00
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,276.00		
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	7---	OTHER EXPENSES	93,766.00		
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	----	GENERAL FUND	1,228,509.00	1,049,728.00	1,197,231.00
SIA TECHNOLOGIES	0991	----		----	SIA TECHNOLOGIES	1,228,509.00	1,049,728.00	1,197,231.00
						=====	=====	=====
1003	North Central Florida Charter							
North Central Florida Charter	1003	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,262,786.00	1,606,651.00	1,120,920.00
North Central Florida Charter	1003	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,914.00		
North Central Florida Charter	1003	1000	GENERAL FUND	7---	OTHER EXPENSES	97,490.00		
North Central Florida Charter	1003	1000	GENERAL FUND	----	GENERAL FUND	1,362,190.00	1,606,651.00	1,120,920.00
North Central Florida Charter	1003	----		----	North Central Florida Charter	1,362,190.00	1,606,651.00	1,120,920.00
						=====	=====	=====
1011	ALACHUA LEARNING CENTER MIDDLE							
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	1---	SALARIES			
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS			
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	3---	PURCHASED SERVICES	338,103.00	328,031.00	330,606.00
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,233.00		
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	7---	OTHER EXPENSES	16,686.00		
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	----	GENERAL FUND	357,022.00	328,031.00	330,606.00
ALACHUA LEARNING CENTER MIDDLE	1011	----		----	ALACHUA LEARNING CENTER MIDDLE	357,022.00	328,031.00	330,606.00

Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
1011	ALACHUA LEARNING CENTER MIDDLE							
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1012	BOULWARE SPRINGS CHARTER SCH							
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,070,639.00	1,016,828.00	1,063,810.00
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,871.00		
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	7---	OTHER EXPENSES	63,455.00		
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	----	GENERAL FUND	1,136,965.00	1,016,828.00	1,063,810.00
BOULWARE SPRINGS CHARTER SCH	1012	----		----	BOULWARE SPRINGS CHARTER SCH	1,136,965.00	1,016,828.00	1,063,810.00
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1013	RESILIENCE CHARTER							
RESILIENCE CHARTER	1013	1000	GENERAL FUND	3---	PURCHASED SERVICES	518,858.00	344,894.00	528,336.00
RESILIENCE CHARTER	1013	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,276.00		
RESILIENCE CHARTER	1013	1000	GENERAL FUND	7---	OTHER EXPENSES	26,732.00		
RESILIENCE CHARTER	1013	1000	GENERAL FUND	----	GENERAL FUND	546,866.00	344,894.00	528,336.00
RESILIENCE CHARTER	1013	----		----	RESILIENCE CHARTER	546,866.00	344,894.00	528,336.00
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7004	MIDDLE & HIGH ESCHOOL							
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1---	SALARIES	968,103.09	802,153.48	840,522.36
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	246,964.80	234,393.74	248,077.12
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3---	PURCHASED SERVICES	24,506.78	44,100.00	44,100.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	4,026.25	2,600.00	2,600.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6---	CAPITAL OUTLAY	25,889.91	18,800.00	18,900.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	7---	OTHER EXPENSES	326,591.00	160,000.00	214,400.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	----	GENERAL FUND	1,596,081.83	1,262,047.22	1,368,599.48
MIDDLE & HIGH ESCHOOL	7004	----		----	MIDDLE & HIGH ESCHOOL	1,596,081.83	1,262,047.22	1,368,599.48
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Facility	Center	Fund	Fund	Obj	Obj	2018-19 FYTD Activity	2018-19 Original Budget	2019-20 Original Budget
7023	ELEMENTARY	ESCHOOL						
ELEMENTARY	ESCHOOL	7023	1000	GENERAL	FUND	100,761.40	99,293.80	103,672.05
ELEMENTARY	ESCHOOL	7023	1000	GENERAL	FUND	27,094.56	24,320.78	29,882.81
ELEMENTARY	ESCHOOL	7023	1000	GENERAL	FUND	2,022.38	2,300.00	
ELEMENTARY	ESCHOOL	7023	1000	GENERAL	FUND	340.18	5,900.00	4,000.00
ELEMENTARY	ESCHOOL	7023	1000	GENERAL	FUND		1,000.00	
ELEMENTARY	ESCHOOL	7023	1000	GENERAL	FUND	130,218.52	132,814.58	137,554.86
ELEMENTARY	ESCHOOL	7023	----	----	ELEMENTARY	130,218.52	132,814.58	137,554.86
Grand Expense Totals						173,217,496.68	162,372,312.75	167,340,089.34

Number of Accounts: 15139

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