

# Annual Budget Executive Summary

2020-2021

# Alachua County Public Schools Board Members 2020-2021



Tina Certain  
District 1



Eileen F. Roy  
District 2



Gunnar F. Paulson, Ed.D.  
District 3



Leanetta McNealy, Ph.D  
District 4



Robert P. Hyatt  
District 5

# Tentative Annual Budget 2020-2021

## Table of Contents

Message from the Superintendent.....	1	Instructional Materials Allocation Guidelines.....	23
General Fund Revenue Highlights.....	2-4	Florida Educational Finance Program.....	24-75
Recap of Millage Levies.....	5	School Staffing Manual.....	76-90
Pupil Population Projections.....	6-10	School Staffing Allocations.....	95-141
Appropriations by Fund Classification .....	11	Departmental Staffing.....	142-165
Consolidated Funds.....	12	School Base General Fund Budget Allocations.....	166-213
Appropriations Summary by Function Classification.....	13	General Fund Budget by Object.....	214-217
Appropriations by Function Classification.....	14-15	General Fund Budget by Function & Object.....	218-251
Appropriations by Object Classification.....	16	School Budget Report All Funds.....	251-455
Appropriation Summary by Object Classification.....	17	Departmental Budget Summary.....	456-509
General Fund Budgeted Expenditures.....	18	Title I Budget Summary.....	510-560
Debt Service Funds.....	19	UniSIG Budget Summary.....	561-568
Capital Projects Funds.....	20-21	1 Mill Budget by Project & Center.....	569-574
Special Revenue Funds.....	22		

**BOARD MEMBERS**

Tina Certain  
Robert P. Hyatt  
Leannetta McNealy, Ph.D.  
Gunnar F. Paulson, Ed.D.  
Eileen F. Roy

**SUPERINTENDENT OF SCHOOLS**

Karen D. Clarke



**An 'A-rated' District**

*Mission Statement: We are committed to the success of every student!*

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Gainesville, Florida  
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*A Message to the Community*

Obviously, the COVID-19 pandemic is having a huge impact on all of us—individuals, families, businesses, non-profit organizations, and certainly governmental entities like Alachua County Public Schools. Our focus this year is on providing our students with a high-quality education while still promoting their health and safety and that of our staff and families.

Of course, meeting those goals will require funding for things like personal protective equipment, devices for students, more teacher and staff training and other items.

The district has received some additional funding from both federal and state sources to address these items, although it's unlikely it will be enough to cover all the extra expenses. Also, it's very likely that ACPS and all school districts in Florida will experience mid-year budget cuts due to falling tax revenues. This means we will have to be more even more efficient with the funding we do have. It also means that renewal of the One Mill for Schools initiative, which is coming before voters this November, will be even more critical. The One Mill has been funding classroom technology, art and music programs, guidance counselors, academic and career-tech magnets and other vital programs and services since 2009.

On a brighter note, we've already made many facilities improvements thanks to the Half-Cent for Schools initiative approved by voters in November of 2019, and new projects are already underway. They include massive reconstruction projects at Howard Bishop Middle School and Metcalfe and Idylwild elementary schools. The 2020-21 budget for all district funds totals \$527,883,153. This includes funds in four separate categories. The largest is the General Fund, which supports the general operations of the school system. Employee salaries, utilities, supplies, instructional materials, etc. are all part of the General Fund.

The Special Revenue Fund covers revenue earmarked for specific purposes, such as federal grants and the food and nutrition program. The District also received over \$6 million dollars in CARES Act grant funds to provide additional supports to students and staff during the COVID-19 pandemic. The Debt Service Fund pays for taxpayer-approved bond issue debt, State Board of Education Bond debt, and the QZAB escrow account, which is used to acquire or build facilities. Revenues for the Capital Projects Fund come primarily from a special millage rate levied on local property owners and the Half-Cent for Schools. Those revenues are to be used for major capital acquisitions, maintenance and repairs, and the replacement of loans.

We encourage local citizens to review this document and to visit our Fiscal Transparency webpage for more detailed information. The link to that website is: <https://fl02219191.schoolwires.net/Page/565> Citizens may also contact Business Services at (352) 955-7559 for more information

Thank you for your continued support of our students, schools, and district!

A handwritten signature in black ink that reads "Karen Clarke". The signature is written in a cursive, flowing style.

Karen Clarke  
Superintendent of Schools

## GENERAL FUND REVENUE HIGHLIGHTS

The voter approved 1.00 mill property tax will remain in effect for one (1) more year to continue Elementary Art & Music programs, Middle & High School Band programs, Middle & High School Chorus programs, School Library programs, Elementary Guidance, Academic/Career/Technical Magnet programs, Middle and High School Chorus programs, Classroom Technology, and School Nurses. This additional tax will generate approximately \$17 million dollars. The following are state allocation adjustments:

- Instructional Materials: Alachua County Public Schools will receive \$2,413,997, an increase of \$22,249 from 2019-2020, to be used for textbooks, library materials, and consumable materials.
- Student Transportation: Alachua County Public Schools will receive \$3,849,759, an increase of \$42,257 from 2019-2020, to provide transportation services to students.
- Lottery and School Recognition Program: The Lottery and School Recognition Program was not funded for the 2020-21 school year.
- Teacher Classroom Supply Assistance: All full-time classroom teachers will receive approximately \$310 to be used towards the purchase of classroom supplies so that all students will have the materials they need for daily lessons.
- Class Size Reduction: Alachua County Public Schools will receive \$31,114,403, an increase of \$299,795 from 2019-2020, towards the implementation of the class size reduction amendment.
- Safe School Allocation: Alachua County Public Schools will receive \$2,261,291, a decrease of (\$32,347) from 2019-2020, towards school safety projects.
- Digital Classroom Allocation: Alachua County Public Schools will receive \$107,250, a decrease of (\$162,254) from 2019-2020, towards digital classroom costs.
- Turnaround Supplement: Alachua County Public Schools will receive \$878,455, a decrease of (\$61,671) from 2019-2020, to assist schools in turnaround status.
- Teacher Salary Increase Allocation: Alachua County Public Schools will receive \$4,930,819 in funds directed at raising the minimum salary for teachers, with \$295,459 going to Charter Schools and \$4,635,366 available to traditional public school teachers.

### **The School Board's strategic priorities for 2020-2021 focus on the following:**

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

General Fund  
Statement  
Of Revenue  
By Source

Description	2019-20120 Approved Budget	2019-2020 Actual Revenues	2020-2021 Projected Rev.	Over (Under) 2019-2020 Actual	% Change
<b>FEDERAL SOURCES:</b>					
Reserve Officers Training (ROTC)	\$ 190,000.00	\$ 198,398.06	\$ 190,000.00	\$ (8,398.06)	-4.23%
Medicaid Reimbursement	1,300,000.00	984,482.28	1,100,000.00	115,517.72	11.73%
Total Federal Sources	\$ 1,490,000.00	\$ 1,182,880.34	\$ 1,290,000.00	\$ 107,119.66	9.06%
<b>STATE SOURCES:</b>					
FEFP	\$ 109,729,976.00	\$ 106,868,192.00	\$ 115,570,874.00	\$ 8,702,682.00	8.14%
Workforce Development	530,690.00	530,690.00	536,075.00	5,385.00	1.01%
CO & DS Administrative Expenses	15,943.00	15,943.00	15,942.00	(1.00)	-0.01%
State License Tax	100,000.00	87,952.02	100,000.00	12,047.98	13.70%
Lottery Enhancement Funds	97,743.00	29,225.00	-	(29,225.00)	-100.00%
Class Size Reduction	30,908,984.00	30,812,355.00	31,114,403.00	302,048.00	0.98%
School Recognition	890,459.00	1,144,147.00	-	(1,144,147.00)	-100.00%
Pre-School Projects	1,000,000.00	991,597.08	450,000.00	(541,597.08)	-54.62%
Charter School Capital Outlay	1,100,000.00	1,122,105.00	1,100,000.00	(22,105.00)	-1.97%
Miscellaneous State Sources	200,000.00	88,216.47	200,000.00	111,783.53	126.72%
Total State Sources	\$ 144,573,795.00	\$ 141,690,422.57	\$ 149,087,294.00	\$ 7,396,871.43	5.22%
<b>LOCAL SOURCES:</b>					
Taxes	\$ 93,548,864.00	\$ 93,000,576.62	\$ 93,802,038.00	\$ 801,461.38	0.86%
Interest on Investments	900,000.00	741,272.68	700,000.00	(41,272.68)	-5.57%
Receipt of Federal Indirect Costs	1,400,000.00	1,318,740.57	1,400,000.00	81,259.43	6.16%
Miscellaneous Local Sources	5,914,775.00	6,390,529.48	6,204,342.00	(186,187.48)	-2.91%
Total Local Sources	\$ 101,763,639.00	\$ 101,451,119.35	\$ 102,106,380.00	\$ 655,260.65	0.65%
<b>OTHER SOURCES:</b>					
Transfers In	\$ 5,000,000.00	\$ 5,000,000.00	\$ 6,055,425.41	\$ 1,055,425.41	21.11%
Other Financing Sources				-	
Beginning Fund Balance	33,514,419.59	33,514,419.59	30,704,040.52	(2,810,379.07)	-8.39%
Total Revenues and Fund Balances	\$ 286,341,853.59	\$ 282,838,841.85	\$ 289,243,139.93	\$ 6,404,298.08	2.26%

# General Fund - Revenue

	<b>2019-2020 Budgeted Revenue</b>	<b>2019-2020 Actual Revenue</b>	<b>2020-2021 Projected Revenue</b>
Federal Sources	\$ 1,490,000.00	\$ 1,182,880.34	\$ 1,290,000.00
State Sources	144,573,795.00	141,690,422.57	149,087,294.00
Local Sources	101,763,639.00	101,451,119.35	102,106,380.00
	<u>\$ 247,827,434.00</u>	<u>\$ 244,324,422.26</u>	<u>\$ 252,483,674.00</u>

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

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

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

# Recap of Millage Levies & District Ad Valorem Tax Revenue

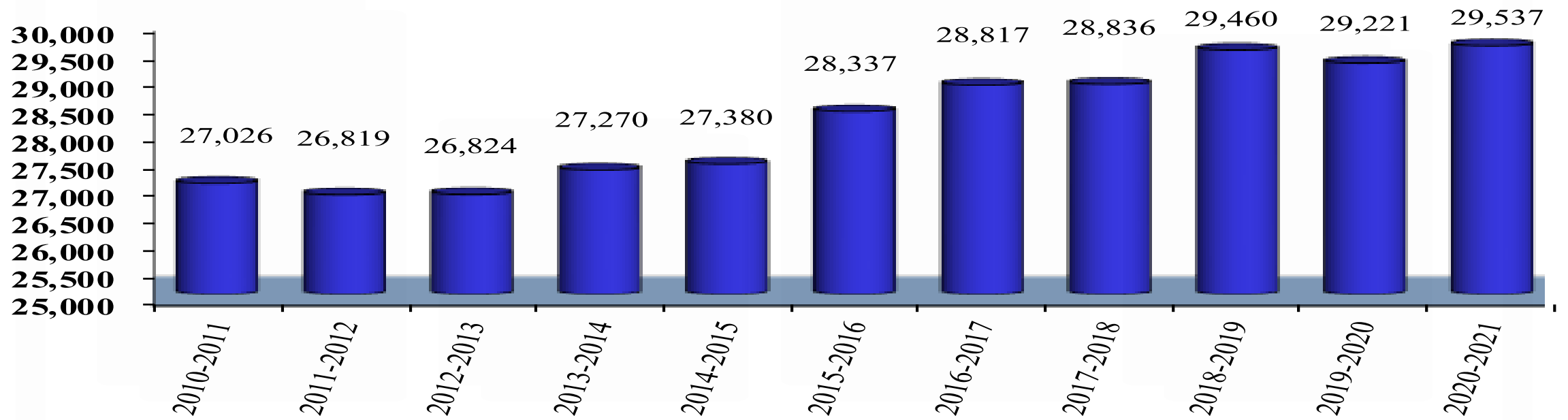
	<u>2019-2020</u>		<u>2020-2021</u>	
Certified Property Tax Values	\$17,224,018,082		\$18,067,761,957	
	<u>Millage Rate</u>	<u>Estimated Revenue</u>	<u>Millage Rate</u>	<u>Estimated Revenue</u>
Required Local Effort	3.896	\$ 64,420,584	3.667	\$ 63,604,304
Voter Approved Operating Millage	1.000	16,535,058	1.000	17,345,052
Discretionary Operating	0.748	12,368,223	0.748	12,974,099
Capital Outlay	1.500	24,802,587	1.500	26,017,578
	<u>7.144</u>	<u>\$ 118,126,452</u>	<u>6.915</u>	<u>119,941,033</u>



# Pupil Population Projections

**TABLE 1  
PUPIL FTE PROJECTIONS**

YEAR	PK	ESE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2010-2011	134	2,132	2,133	2,010	2,146	2,015	2,030	2,030	2,139	2,067	2,042	2,018	2,003	2,126	27,026	
2011-2012	181	2,211	2,234	1,986	1,897	2,104	2,159	2,052	2,065	2,095	2,048	1,980	1,947	1,860	26,819	
2012-2013	209	2,304	2,155	2,142	2,098	2,009	1,968	2,068	2,086	2,129	2,195	2,023	1,838	1,600	26,824	
2013-2014	210	2,284	2,373	2,113	2,189	2,041	1,986	2,006	2,039	2,112	2,045	1,973	1,935	1,964	27,270	
2014-2015	220	2,324	2,368	2,141	2,246	1,950	1,968	1,956	2,065	2,089	2,305	2,279	1,830	1,639	27,380	
2015-2016	177	2,330	2,310	2,362	2,513	2,280	2,173	2,169	2,030	2,027	2,039	2,016	2,050	1,861	28,337	
2016-2017	180	2,370	2,349	2,402	2,555	2,319	2,210	2,206	2,064	2,061	2,073	2,050	2,085	1,893	28,817	
2017-2018	205	2,370	2,391	2,313	2,534	2,340	2,213	2,195	2,189	2,052	2,060	2,046	2,005	1,923	28,836	
2018-2019	226	2,446	2,470	2,337	2,527	2,449	2,325	2,246	2,242	215	2,165	2,088	1,990	1,793	29,460	
2019-2020	196	2,246	2,425	2,405	2,431	2,304	2,385	2,273	2,187	2,210	2,120	2,085	1,920	2,033	29,221	
2020-2021	223	2,344	2,382	2,285	2,503	2,368	2,287	2,299	2,373	2,243	2,148	2,184	1,958	1,939	29,537	



# Pupil Population Projections

## TABLE 2

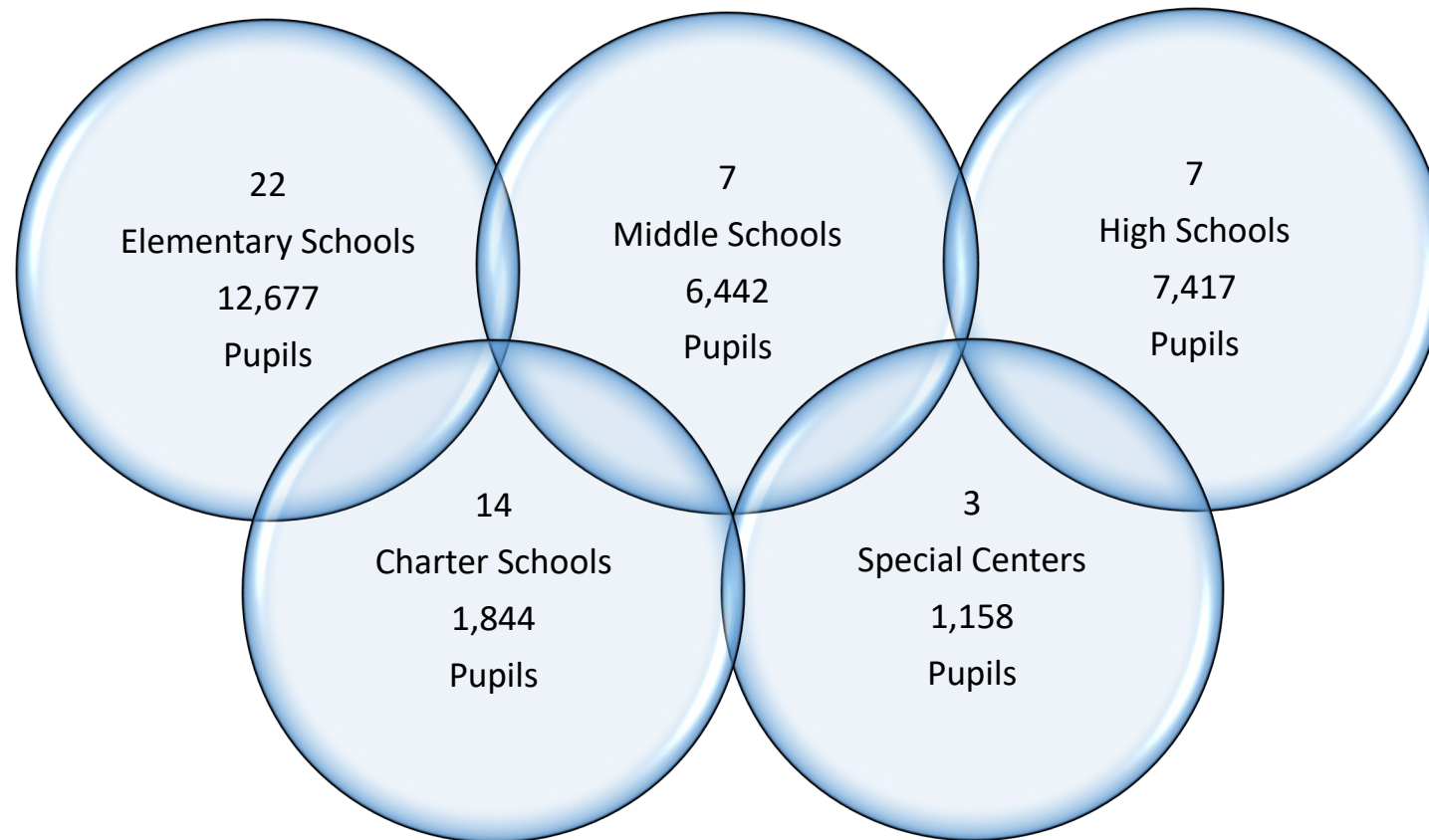
### PUPIL FTE PROJECTIONS BY SCHOOL (Elementary)

SCHOOL NAME	SCHOOL PK		K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
	NUMBER	(ESE)														
Duval, Charles	0022	35	127	-	-	-	-	-								163
Finley, J. J.	0031	-	88	101	97	116	107	107								617
Foster, Stephen	0041	-	59	64	63	96	104	86								472
Lake Forest	0071	-	64	64	57	72	69	64								390
Littlewood	0091	24	130	120	132	114	118	107								745
Metcalfe, W. A.	0101	-	1	29	35	43	56	40								204
Williams, Joseph	0111	-	57	70	104	108	106	107								552
Alachua	0161	-	-	-	-	114	92	91								298
Archer	0171	-	74	77	85	109	86	96								527
Shell, Chester	0281	-	63	61	59	70	61	47								361
Terwilliger, Myra	0311	20	96	77	63	72	88	79								495
Idylwild	0321	-	107	124	112	111	96	120								671
Glen Springs	0331	-	75	83	70	69	77	78								452
Rawlings, M. K.	0341	9	-	71	67	61	46	58								312
Hidden Oak	0482	35	121	127	114	136	134	115								784
Wiles, Kimball	0501	-	156	168	155	161	131	138								909
Chiles, Lawton	0510	-	123	136	121	139	141	138								799
Meadowbrook	0520	-	143	149	126	161	162	150								892
Newberry	0531	22	129	109	126	128	122	-								636
Norton, C. W.	0541	25	99	102	111	115	99	92								644
Talbot, William	0561	27	115	127	131	133	107	88								729
Irby, W. W.	0571	25	119	101	128	-	-	-								374
<b>TOTAL</b>		<b>223</b>	<b>1,947</b>	<b>1,960</b>	<b>1,956</b>	<b>2,133</b>	<b>2,003</b>	<b>1,804</b>								<b>12,026</b>

**PUPIL FTE PROJECTIONS BY SCHOOL (Middle, High & Other)  
For Initial Allocations of Staff**

<b>SCHOOL NAME</b>	<b>SCHOOL PK NUMBER (ESE)</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
Lincoln, Abraham	0112						-	238	243	220					701
Bishop, Howard	0121						-	227	228	224					678
Westwood	0141						-	347	369	355					1,072
Mebane, A. L.	0221						-	140	110	122					371
Fort Clarke	0481						-	316	354	327					997
Kanapaha	0502						-	371	420	346					1,137
Oak View	0591						127	272	275	268					942
<b>TOTAL</b>							127	1,910	1,998	1,861					5,897
Gainesville High	0151									-	494	527	406	397	1,824
Hawthorne High	0201							76	65	58	55	52	40	38	384
Newberry High	0261									-	173	174	148	145	640
Santa Fe High	0271									-	267	269	270	245	1,051
Loften High	0411							-	-	-	72	73	62	49	257
Eastside High	0421									-	336	354	306	274	1,269
Buchholz High	0431									-	618	592	530	452	2,192
<b>TOTAL</b>								76	65	58	2,015	2,041	1,760	1,601	7,616
High Springs Comm.	0461	97	119	96	98	122	118	127	108	111					996
<b>TOTAL</b>	223	2,044	2,079	2,053	2,232	2,124	2,049	2,113	2,171	2,030	2,015	2,041	1,760	1,601	26,493
Special Centers/ Charter Schools Total	0	301	302	233	272	243	239	185	202	213	133	144	197	338	3,002
<b>DISTRICT TOTAL</b>	223	2,345	2,381	2,286	2,504	2,367	2,288	2,298	2,373	2,243	2,148	2,185	1,957	1,939	29,537

# Alachua County Public School Demographics



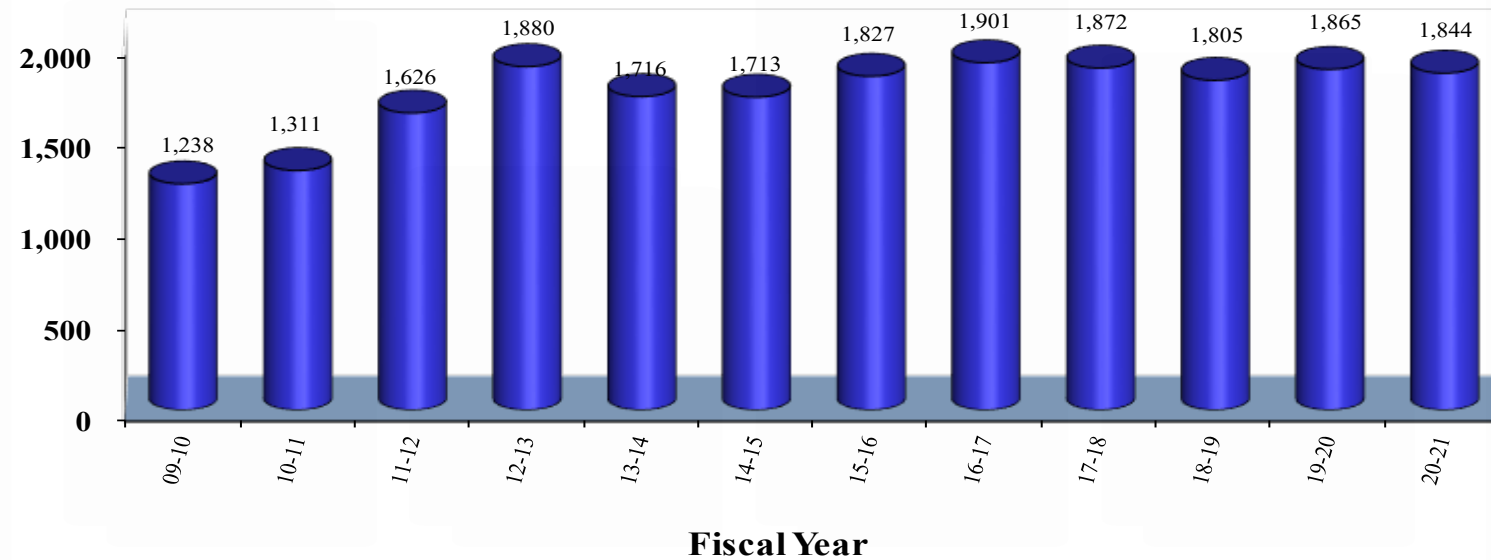
# Charter Schools

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

Included in the pupil population projections for Alachua County are 1,844 charter school students. In 1997-1998, the School Board approved three charter schools with more than 120 students. Since then, the number of charter schools has increased to a total of fourteen, the latest of which is the Resilience Charter School which was approved for the 2016-17 school year.

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

**Charter School Students  
2009-2010 Through 2020-2021**



# Appropriations By Fund Classification

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

## Code

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

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

2020-2021  
Consolidated  
Funds  
Statement

Description	General Fund	Debt Service	Capital Projects	Special Revenue	TOTAL
<b>APPROPRIATIONS BY OBJECT:</b>					
100 Salaries	\$ 153,740,719	\$ -	\$ -	\$ 19,721,616	\$ 173,462,335
200 Employee Benefits	51,757,090	-	-	9,012,531	60,769,620
300 Purchased Services	30,590,251	-	-	4,118,499	34,708,750
400 Energy Service	8,464,901	-	-	403,500	8,868,401
500 Materials and Supplies	8,601,070	-	-	9,320,723	17,921,793
600 Capital Outlay	3,487,257	-	163,398,686	505,309	167,391,253
700 Other Expenses	1,897,812	-	10,943,134	1,670,973	14,511,919
Total Appropriations	\$ 258,539,099	\$ -	\$ 174,341,821	\$ 44,753,150	\$ 477,634,070
Transfers Out	-	-	6,561,518	1,021,883	7,583,401
Fund Balance	30,704,041	9,238,539	-	2,723,103	42,665,682
Total Appropriations and Fund Balance	\$ 289,243,140	\$ 9,238,539	\$ 180,903,338	\$ 48,498,136	\$ 527,883,153
<b>APPROPRIATIONS BY FUNCTION:</b>					
5000 Instructional	\$ 150,339,526	\$ -	\$ -	16,148,104	\$ 166,487,630
6100 Pupil Personnel Services	14,261,347	-	-	1,725,363	15,986,710
6200 Instructional Media Services	5,094,883	-	-	-	5,094,883
6300 Instructional Curriculum Services	4,935,802	-	-	3,010,981	7,946,783
6400 Instructional Staff Training	1,028,337	-	-	1,311,809	2,340,145
6500 Instruction Related Technology	4,025,398	-	-	-	4,025,398
7100 Board of Education	832,588	-	-	-	832,588
7200 General Administration	1,294,128	-	-	976,333	2,270,461
7300 School Administration	17,215,208	-	-	-	17,215,208
7400 Facilities Acquisition & Constr.	1,602,858	-	163,398,686	-	165,001,544
7500 Fiscal Services	2,055,384	-	-	-	2,055,384
7600 Food Services	-	-	-	21,257,557	21,257,557
7700 Central Services	3,405,438	-	-	39,336	3,444,774
7800 Pupil Transportation	11,389,690	-	-	281,889	11,671,578
7900 Operation of Plant	26,653,835	-	-	1,779	26,655,614
8100 Maintenance of Plant	8,146,031	-	-	-	8,146,031
8200 Administrative Technology	1,476,334	-	-	-	1,476,334
9100 Community Services	4,782,312	-	-	-	4,782,312
9200 Redemption of Principal & Interest	-	-	10,943,134	-	10,943,134
Total Appropriations	\$ 258,539,099	\$ -	\$ 174,341,821	\$ 44,753,150	\$ 477,634,070
Transfers Out	-	-	6,561,518	1,021,883	7,583,401
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Total Appropriations and Fund Balances	\$ 289,243,140	\$ 9,238,539	\$ 180,903,338	\$ 48,498,136	\$ 527,883,153

## APPROPRIATIONS BY FUNCTION CLASSIFICATION

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

### Code

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



2020-2021  
GENERAL FUND  
APPROPRIATIONS  
SUMMARY BY  
FUNCTION

Description	2019-2020 Approved Budget	2019-2020 Expenditures	2020-2021 Projected Exp.	Over (Under) 2019-2020 Actual	% Change
FUNCTIONS:					
5000 Instructional	\$ 145,453,343.26	\$ 144,750,192.56	\$ 150,339,526.24	\$ 5,589,333.68	3.86%
6100 Pupil Personnel Services	16,285,583.03	16,181,350.76	14,261,346.87	(1,920,003.89)	-11.87%
6200 Instructional Media Services	4,962,815.26	4,982,858.41	5,094,883.30	112,024.89	2.25%
6300 Instructional Curriculum Services	5,085,173.65	5,229,533.10	4,935,802.21	(293,730.89)	-5.62%
6400 Instructional Staff Training	952,216.65	1,362,286.38	1,028,336.75	(333,949.63)	-24.51%
6500 Instruction Related Technology	3,767,058.71	4,058,095.54	4,025,398.46	(32,697.08)	-0.81%
7100 Board of Education	1,020,549.05	916,341.18	832,588.38	(83,752.80)	-9.14%
7200 General Administration	1,230,532.51	1,325,430.74	1,294,128.02	(31,302.72)	-2.36%
7300 School Administration	16,728,277.13	17,078,412.00	17,215,207.58	136,795.58	0.80%
7400 Facilities Acquisition & Constr.	1,169,725.51	2,431,474.81	1,602,858.12	(828,616.69)	-34.08%
7500 Fiscal Services	2,037,874.14	1,973,584.53	2,055,384.11	81,799.58	4.14%
7600 Food Services	-	-	-	-	0.00%
7700 Central Services	3,994,625.72	3,966,395.60	3,405,437.73	(560,957.87)	-14.14%
7800 Pupil Transportation	11,719,617.89	11,274,856.39	11,389,689.94	114,833.55	1.02%
7900 Operation of Plant	23,398,288.70	23,301,563.51	26,653,835.13	3,352,271.62	14.39%
8100 Maintenance of Plant	8,268,050.80	7,930,377.10	8,146,030.69	215,653.59	2.72%
8200 Administrative Technology Services	1,443,255.03	1,765,677.48	1,476,333.85	(289,343.63)	-16.39%
9100 Community Services	4,749,213.93	3,606,371.24	4,782,312.03	1,175,940.79	32.61%
9200 Redemption of Principal & Interest	-	-	-	-	0.00%
Total Appropriations	\$ 252,266,200.97	\$ 252,134,801.33	\$ 258,539,099.41	\$ 6,404,298.08	2.54%
Transfers Out	-	-	-	-	
Fund Balance	34,075,652.62	30,704,040.52	30,704,040.52	-	0.00%
Total Appropriations and Fund Balances	\$ 286,341,853.59	\$ 282,838,841.85	\$ 289,243,139.93	\$ 6,404,298.08	2.26%

## APPROPRIATIONS BY FUNCTION CLASSIFICATION - CONTINUED

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

## APPROPRIATIONS BY OBJECT CLASSIFICATION

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

### Code

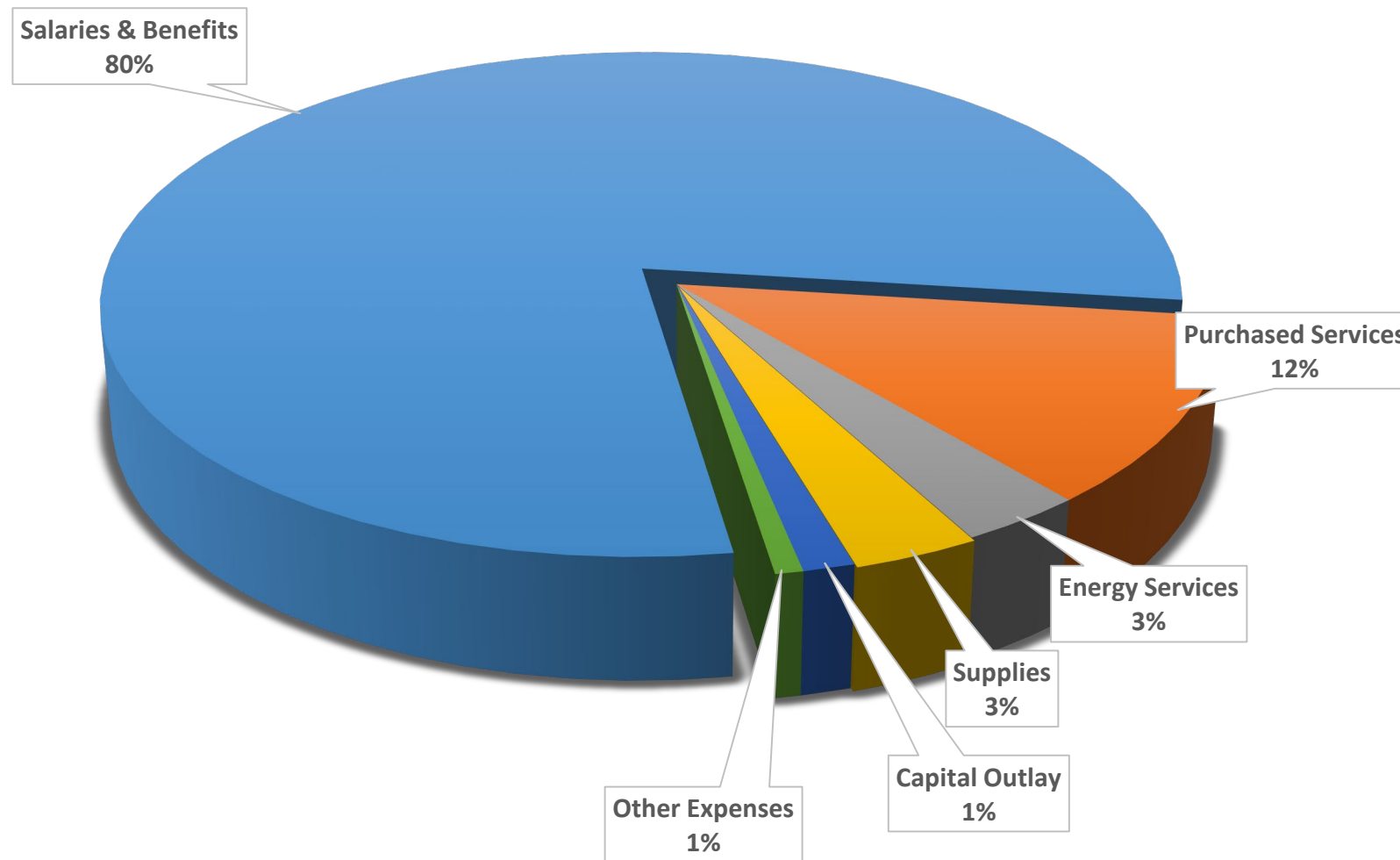
- 100      Salaries. Amounts paid to employees of the school system who are considered to be in position of a permanent nature, including personnel under written contract substituting for those in permanent positions.
- 200      Employee Benefits. Amounts paid by the school system on behalf of employees.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

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

# General Fund Appropriations Summary By Object

Description	2019-2020 Approved Budget	2019-2020 Expenditures	2020-2021 Projected Exp.	Over (Under) 2019-2020 Actual	% Change
OBJECTS:					
100 Salaries	149,137,932.08	\$ 152,676,138.60	153,740,718.55	\$ 1,064,579.95	0.70%
200 Employee Benefits	46,850,835.16	47,484,073.95	51,757,089.55	4,273,015.60	9.00%
300 Purchased Services	32,348,688.96	33,328,664.67	30,590,250.71	(2,738,413.96)	-8.22%
400 Energy Service	9,196,345.72	8,121,796.12	8,464,900.95	343,104.83	4.22%
500 Materials and Supplies	8,897,133.80	4,212,771.00	8,601,070.29	4,388,299.29	104.17%
600 Capital Outlay	3,589,589.25	3,910,375.28	3,487,257.36	(423,117.92)	-10.82%
700 Other Expenses	2,245,676.00	2,400,981.71	1,897,812.00	(503,169.71)	-20.96%
Total Appropriations	\$ 252,266,200.97	\$ 252,134,801.33	\$ 258,539,099.41	\$ 6,404,298.08	2.54%
Fund Balance	34,075,652.62	30,704,040.52	30,704,040.52	-	0.00%
Total Appropriations and Fund Balance	\$ 286,341,853.59	\$ 282,838,841.85	\$ 289,243,139.93	\$ 6,404,298.08	2.26%

# 2020-2021 General Fund Budgeted Expenditures



2020-2021 DEBT  
SERVICE(200)

ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	(210) SBE & COBI BONDS	(290) QZAB
<b>REVENUE:</b>				
STATE SOURCES:				
CO & DS WITHHELD	\$ -	\$ -	\$ -	\$ -
SBE/COBI BONDS	-	-	-	-
CO & DS TO DISTRICT	-	-	-	-
LOCAL SOURCES:				
TAXES	-	-	-	-
INTEREST	866,389.31	-	-	-
MISCELLANEOUS	-	-	-	-
TRANSFERS:				
FROM C/O	506,092.25	506,092.25	-	506,092.25
FROM OPER.	-	-	-	-
TOTAL EST. REV.	\$ 1,372,481.56	\$ 506,092.25	\$ -	\$ 506,092.25
FUND BALANCE 06/30/2019	7,359,964.74			
FUND BALANCE 06/30/2020		8,732,446.30	266.64	8,732,179.66
TOTAL EST. REV. AND BEG. BALANCE	\$ 8,732,446.30	\$ 9,238,538.55	\$ 266.64	\$ 9,238,271.91
<b>APPROPRIATIONS:</b>				
RED. OF PRINC.	\$ -	\$ -	\$ -	\$ -
INTEREST	-	-	-	-
DEPOSIT TO ESCROW	-	-	-	-
DUES & FEES	-	-	-	-
MISC. EXPENSE	-	-	-	-
TOTAL APPROP.	\$ -	\$ -	\$ -	\$ -
TRANSFERS OUT	-	-	-	-
FUND BALANCE 06/30/2019	8,732,446.30			
FUND BALANCE 06/30/2020		9,238,538.55	2,269.49	9,238,271.91
TOTAL APPROP. AND ENDING BALANCE	\$ 8,732,446.30	\$ 9,238,538.55	\$ 2,269.49	\$ 9,238,271.91
PERCENT OF TOTAL		100.00%	0.02%	100.00%

**2020-2021 CAPITAL PROJECTS BUDGETED FUNDS**

DESCRIPTION	2020-2021 TOTAL	CO & DS	HALF PENNY SURTAX	CAPITAL IMPROVEMENT TAX	LOCAL CAPITAL PROJECT FUNDS
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<b>REVENUE:</b>					
CAPITAL OUTLAY & DEBT SERV. (CO&DS)	\$ 690,000	\$ 690,000			
PUBLIC ED. CAPITAL OUTLAY (PECO)	-		-		
CAPITAL IMPROVEMENT TAX	26,017,578			26,017,578	
HALF PENNY SURTAX	17,500,000		17,500,000		
INTEREST	200,000	-	100,000	100,000	-
TRANSFERS IN (Food Serv.)	1,021,883				1,021,883

<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 45,429,461</b>	<b>\$ 690,000</b>	<b>\$ 17,600,000</b>	<b>\$ 26,117,578</b>	<b>\$ 1,021,883</b>
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2019-20 BALANCE FORWARD	135,473,877	923,641	124,661,198	8,969,144	919,895
<b>TOTAL ESTIMATED REVENUE AND BALANCE FORWARD</b>	<b>\$ 180,903,338</b>	<b>\$ 1,613,641</b>	<b>\$ 142,261,198</b>	<b>\$ 35,086,722</b>	<b>\$ 1,941,778</b>

<b>LESS APPROPRIATIONS:</b>					
PRIOR YEARS PROJECTS	135,473,877	923,641	124,661,198	8,969,144	919,895
TRANSFERS TO OPERATING (CAP IMP TAX)	6,055,425		-	6,055,425	
TRANSFERS TO DEBT SERVICE (CAP IMP TAX)	506,092			506,092	
COPs PAYMENT	10,943,134		2,741,635.42	8,201,499	
<b>2020-21 CAPITAL PROJECTS REVENUE AVAILABLE</b>	<b>\$ 27,924,809</b>	<b>\$ 690,000</b>	<b>\$ 14,858,365</b>	<b>\$ 11,354,561</b>	<b>\$ 1,021,883</b>

## 2020-2021 CAPITAL PROJECTS BUDGETED FUNDS

DESCRIPTION		2020-2021 TOTAL	CO & DS	HALF PENNY SURTAX	CAPITAL IMPROVEMENT TAX	LOCAL CAPITAL PROJECT FUNDS
<b>2019-2020 PROJECT PROPOSALS</b>						
A	New Construction	14,858,365		14,858,365	-	
B	Maintenance / Capital Improvement Projects	720,000			720,000	
C	Flooring Replacement	191,000			191,000	
D	Sitework / Fencing / Walks	400,000			400,000	
E	Security (Intercom, Phone, Camera,)	191,000			191,000	
F	Food Service Projects (Local Capital Improvement Fund)	1,021,883			-	1,021,883
G	Physical Education Enhancements	426,000			426,000	
H	HVAC Replacement & Repair	1,385,519			1,385,519	
H	HVAC Maintenance	1,180,000			1,180,000	
I	Painting Projects	100,000			100,000	
J	Fixed Furnishings & Equipment Replacement	10,000			10,000	
K	ADA Corrections Districtwide	25,000			25,000	
M	Transportation Bus Replacement	330,000			330,000	
M	Maintenance Service Vehicle / Equipment Replacement	150,000			150,000	
N	Environmental Issues & Remediation	150,000			150,000	
P	Relocatable Moves & Renovations (Leased & Local)	380,000			380,000	
R	Roofing Replacement & Repair	2,238,000	690,000		1,548,000	
S	Safety-to-Life Projects	380,000		-	380,000	
T	Technology Upgrades	650,000			650,000	
U	Professional / Consulting Services	140,000			140,000	
U	School Concurrency Management	35,000			35,000	
W	Energy Conservation Program / Incentives	25,000			25,000	
Z	Construction Contingency	2,938,042			2,938,042	
<b>TOTAL PROPOSED PROJECTS</b>		<b>\$ 27,924,809</b>	<b>\$ 690,000</b>	<b>\$ 14,858,365</b>	<b>\$ 11,354,561</b>	<b>\$ 1,021,883</b>

CO & DS = Capital Outlay and Debt Service COP's = Certificates of Participation



2020-2021 SPECIAL  
REVENUE  
(400)

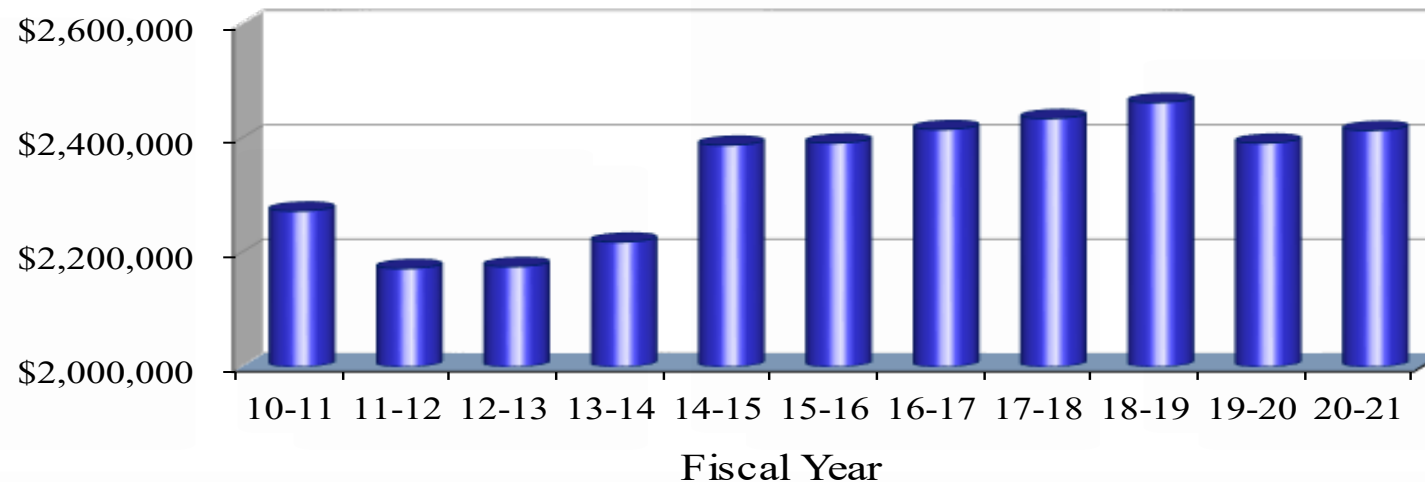
ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	(0410) FOOD SERVICE	(0420) FEDERAL FUNDS
<b>REVENUE:</b>				
<b>FEDERAL SOURCES:</b>				
DIRECT FEDERAL	4,881,539.68	\$ -	\$ -	\$ -
FEDERAL THROUGH STATE	40,802,843.09	44,038,023.55	20,542,430.00	23,495,593.55
<b>STATE SOURCES:</b>				
STATE	207,730.64	197,000.00	197,000.00	-
<b>LOCAL SOURCES:</b>				
LOCAL	1,319,625.95	1,540,010.00	1,540,010.00	-
LEASE PURCHASE	-	-	-	-
<b>TRANSFERS:</b>				
FROM C/O	-	-	-	-
FROM OPER.	-	-	-	-
TOTAL EST. REV.	\$ 47,211,739.36	\$ 45,775,033.55	\$ 22,279,440.00	\$ 23,495,593.55
FUND BALANCE 07/01/2019	3,848,678.12			
FUND BALANCE 07/01/2020		2,723,102.91	2,723,102.91	-
TOTAL EST. REV. AND BEG. BALANCE	\$ 51,060,417.48	\$ 48,498,136.46	\$ 25,002,542.91	\$ 23,495,593.55
<b>APPROPRIATIONS:</b>				
SALARIES	\$ 22,136,312.24	\$ 19,721,616.27	\$ 6,841,410.50	\$ 12,880,205.76
BENEFITS	8,658,462.41	9,012,530.89	3,786,646.32	5,225,884.57
PURCHASED SERVICES	3,077,267.73	4,118,499.02	815,200.00	3,303,299.02
ENERGY SERVICES	433,704.39	403,500.00	394,500.00	9,000.00
MATERIALS/SUPPLIES	9,881,659.11	9,320,722.55	8,738,800.00	581,922.55
CAPITAL OUTLAY	1,110,124.79	505,309.08	110,000.00	395,309.08
OTHER EXPENSES	2,021,109.70	1,670,972.57	571,000.00	1,099,972.57
TOTAL APPROP.	\$ 47,318,640.37	\$ 44,753,150.38	\$ 21,257,556.83	\$ 23,495,593.55
TRANSFERS OUT	1,018,674.20	1,021,883.17	1,021,883.17	-
FUND BALANCE 06/30/2019	2,723,102.91			
FUND BALANCE 06/30/2020		2,723,102.91	2,723,102.91	-
TOTAL APPROP. AND ENDING BALANCE	\$ 51,060,417.48	\$ 48,498,136.46	\$ 25,002,542.91	\$ 23,495,593.55
PERCENT OF TOTAL		100.00%	51.55%	48.45%

## 2020-2021 INSTRUCTIONAL MATERIALS ALLOCATION GUIDELINES

The 2020 Legislature appropriated \$236,574,333 statewide for instructional materials, with \$2,413,997 being allocated to the Alachua County School District. This allocation includes: (textbooks \$2,249,644), (library/media \$129,073), and (science lab supplies \$35,280). Pursuant to Section 1006.40, Florida Statutes, schools must continue to spend at least 50% of their allocation on State-adopted instructional materials. Up to 50% of the allocation may be spent on non-State-adopted instructional materials, provided that adoptions, rollovers for large adoptions, growth, and dual enrollment are satisfied first. Accordingly, funds must be reserved to address these specific requirements. Evaluation forms must be on file in the district instructional materials office for all instructional materials used in the district's classrooms.

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

### **Instructional Materials Allocations 2010-2011 Through 2020-2021**



**Florida  
Educational  
Finance  
Program**

**ANALYSIS OF 2020-21 CALC 2  
COMPARED TO 2019-20 CALC 4**

**Alachua County**  
**DRAFT**

19-Jul-20

DESCRIPTION	(1) 2020-21 CALC 2	(2) 2019-20 CALC 4	(3) 2020-2021 CALC 2 OVER (UNDER) 2019-2020 CALC 4 (1) - (2)	Percent Increase -Decrease
BASE STUDENT ALLOCATION	\$4,319.49	\$4,279.49	\$40.00	0.93%
DISTRICT COST DIFFERENTIAL	0.9798	0.9770	0.0028	0.29%
UNWEIGHTED FTE	29,537.56	29,317.28	220.28	0.75%
WEIGHTED FTE	32,091.34	31,761.93	329.41	1.04%
SCHOOL TAXABLE VALUE	\$18,067,761,957	\$17,224,018,082	843,743,875.00	4.90%
REQUIRED LOCAL EFFORT MILLAGE	3.667	3.896	(0.229)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
TOTAL MILLAGE	4.415	4.644	(0.229)	-4.93%
<b>FEFP DETAIL:</b>				
WFTE X BSA DCD	135,818,134	132,798,590	3,019,544	
DIGITAL CLASSROOMS ALLOCATION	107,250	269,504	(162,254)	
SAFE SCHOOLS	2,261,291	2,293,638	(32,347)	
MENTAL HEALTH	1,060,085	802,964	257,121	
FUNDING COMPRESSION	1,088,162	1,732,836	(644,674)	
COMPRESSION ADJUSTMENT .748 MILLS	4,180,746	3,842,030	338,716	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,394,585	8,338,676	55,909	
ESE GUARANTEED ALLOCATION	12,000,549	11,892,584	107,965	
BEST AND BRIGHTEST	-	2,847,411	(2,847,411)	
READING INSTRUCTION	1,313,090	1,315,133	(2,043)	
DJJ SUPPLEMENTAL ALLOCATION	196,082	204,312	(8,230)	
INSTRUCTIONAL MATERIALS	2,413,997	2,391,748	22,249	
STUDENT TRANSPORTATION	3,849,759	3,807,502	42,257	
TEACHER LEAD PROGRAM	560,758	562,922	(2,164)	
TEACHER SALARY INCREASE ALLOCATION	4,930,819	-	4,930,819	
TRUNAROUND SUPPLEMENT	878,455	940,126	(61,671)	
TOTAL FEFP	179,053,762	174,039,976	5,013,786	
<b>LESS LOCAL FEFP FUNDS: AND PRORATION</b>				
Prorated to Funds Available	-	(418,129)	418,129	
REQUIRED LOCAL EFFORT	63,482,888	64,089,882	(606,994)	
STATE NET FEFP FUNDS	115,570,874	109,531,965	6,038,909	
<b>CATEGORICALS:</b>				
CLASS SIZE	31,114,403	30,814,608	299,795	
SCHOOL LOTTERY & RECOGNITION FUNDS	-	1,172,881	(1,172,881)	
TOTAL MAJOR CATEGORICALS	31,114,403	31,987,489	(873,086)	
TOTAL STATE FUNDING	146,685,277	141,519,454	5,165,823	
POTENTIAL DISCRETIONARY	12,974,099	12,368,223	605,876	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	63,482,888	64,089,882	(606,994)	
TOTAL LOCAL FUNDING	76,456,987	76,458,105	(1,118)	
TOTAL POTENTIAL FUNDING	223,142,264	217,977,559	5,164,705	2.37%
Dollars Per UWFTE	\$7,554.53	\$7,435.12	\$119.40	1.61%
STATE	\$223,142,264.13	\$217,977,559.00		
LOCAL TAXES	4,966.06	4,827.17	138.89	2.88%
	2,588.47	2,607.95	(19.49)	-0.75%
	\$7,554.53	\$7,435.12	119.40	1.61%
STATE	146,685,277	141,519,454		
LOCAL TAXES	76,456,987	76,458,105		
	\$223,142,264	\$217,977,559		

**FLORIDA EDUCATION FINANCE PROGRAM**

**2020-21**

**SECOND CALCULATION**

**SCHOOL BUSINESS SERVICES**

**OFFICE OF FUNDING AND FINANCIAL REPORTING**

Friday, July 17, 2020

## TABLE OF CONTENTS

FEFP Calculation Comparisons.....	1
FEFP Funding Summary Pages .....	4
Unweighted FTE by Program .....	9
Reported Weighted FTE.....	11
Funded Weighted FTE by Program .....	12
Add-On Weighted FTE.....	13
Florida Price Level Index (FPLI) and District Cost Differential (DCD).....	14
Program Cost Factors .....	15
Sparsity Supplement.....	16
State-Funded Discretionary Contribution .....	19
0.748 Mill Compression Adjustment .....	20
Department of Juvenile Justice (DJJ) Supplemental Allocation .....	21
Safe Schools Allocation.....	22
Exceptional Student Education Guaranteed Allocation.....	23
Supplemental Academic Instruction (SAI).....	25
Instructional Materials Allocation .....	26
Student Transportation Allocation.....	28
Teachers Classroom Supply Assistance Program.....	29
Reading Allocation .....	30
Virtual Education Contribution .....	31
Digital Classrooms Allocation .....	33
Federally Connected Student Supplement.....	34
Mental Health Assistance Allocation.....	35
Total Funds Compression and Hold Harmless Allocation .....	36
Turnaround Supplemental Services Allocation.....	38
Teacher Salary Increase Allocation .....	39
Class Size Reduction Allocation .....	40
Required Local Effort Taxes .....	44
Millage Rates .....	47
Local Effort Taxes .....	48

2020-21 FEFP SECOND CALCULATION  
 STATEWIDE SUMMARY  
 COMPARISON TO 2020-21 FIRST CALCULATION

	2020-21 FEFP First Calculation	2020-21 FEFP Second Calculation	Difference	Percentage Difference
<b>MAJOR FEFP FORMULA COMPONENTS</b>				
Unweighted FTE	2,890,177.27	2,890,177.27	0.00	0.00%
Weighted FTE	3,186,166.34	3,186,169.98	3.64	0.00%
School Taxable Value	2,294,773,411,715	2,301,972,931,658	7,199,519,943	0.31%
Required Local Effort Millage	3.733	3.720	(0.013)	-0.35%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.481	4.468	(0.013)	-0.29%
Base Student Allocation	4,319.49	4,319.49	0.00	0.00%
<b>FEFP DETAIL</b>				
WFTE x BSA x DCD (Base FEFP Funding)	13,772,354,070	13,772,371,296	17,226	0.00%
Declining Enrollment Supplement	0	0	0	0.00%
Sparsity Supplement	55,500,000	55,500,000	0	0.00%
State-Funded Discretionary Contribution	25,465,836	25,552,581	86,745	0.34%
0.748 Mills Discretionary Compression	267,405,229	263,201,637	(4,203,592)	-1.57%
DJJ Supplemental Allocation	6,312,500	6,312,500	0	0.00%
Safe Schools	180,000,000	180,000,000	0	0.00%
ESE Guaranteed Allocation	1,092,394,272	1,092,394,272	0	0.00%
Supplemental Academic Instruction	724,364,775	723,869,528	(495,247)	-0.07%
Instructional Materials	236,574,333	236,574,333	0	0.00%
Student Transportation	449,966,033	449,966,033	0	0.00%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	6,765	6,344	(421)	-6.22%
Digital Classroom Allocation	8,000,000	8,000,000	0	0.00%
Federally Connected Student Supplement	13,597,698	13,861,617	263,919	1.94%
Mental Health Assistance Allocation	100,000,000	100,000,000	0	0.00%
Total Funds Compression and Hold Harmless Allocation	68,000,000	68,000,000	0	0.00%
Turnaround Supplemental Services Allocation	45,473,810	26,130,735	(19,343,075)	-42.54%
Teacher Salary Increase Allocation	500,000,000	500,000,000	0	0.00%
<b>TOTAL FEFP</b>	<b>17,729,558,696</b>	<b>17,705,884,251</b>	<b>(23,674,445)</b>	<b>-0.13%</b>
Less: Required Local Effort	8,015,764,012	8,016,904,590	1,140,578	0.01%
<b>GROSS STATE FEFP</b>	<b>9,713,794,684</b>	<b>9,688,979,661</b>	<b>(24,815,023)</b>	<b>-0.26%</b>
Proration to Appropriation	0	0	0	0.00%
<b>NET STATE FEFP</b>	<b>9,713,794,684</b>	<b>9,688,979,661</b>	<b>(24,815,023)</b>	<b>-0.26%</b>
<b>STATE CATEGORICAL PROGRAMS</b>				
Class Size Reduction Allocation	3,145,795,385	3,145,795,385	0	0.00%
Discretionary Lottery/School Recognition	0	0	0	0.00%
<b>TOTAL STATE CATEGORICAL FUNDING</b>	<b>3,145,795,385</b>	<b>3,145,795,385</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDING</b>	<b>12,859,590,069</b>	<b>12,834,775,046</b>	<b>(24,815,023)</b>	<b>-0.19%</b>
<b>LOCAL FUNDING</b>				
Total Required Local Effort	8,015,764,012	8,016,904,590	1,140,578	0.01%
Total Discretionary Taxes from 0.748 Mills	1,647,830,893	1,653,000,725	5,169,832	0.31%
<b>TOTAL LOCAL FUNDING</b>	<b>9,663,594,905</b>	<b>9,669,905,315</b>	<b>6,310,410</b>	<b>0.07%</b>
<b>TOTAL FUNDING</b>	<b>22,523,184,974</b>	<b>22,504,680,361</b>	<b>(18,504,613)</b>	<b>-0.08%</b>
Total Funds per UFTE	7,793.01	7,786.61	(6.40)	-0.08%

2020-21 FEFP Second Calculation  
 Change in FTE and Funds Compared to the 2020-21 First Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2020-21 First	2020-21 Second	Difference	Percentage Difference	2020-21 First	2020-21 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,537.56	29,537.56	0.00	0.00%	223,259,466	223,142,264	(117,202)	-0.05%
2 Baker	4,865.94	4,865.94	0.00	0.00%	38,031,597	38,075,561	43,964	0.12%
3 Bay	24,606.30	24,606.30	0.00	0.00%	190,738,963	190,971,551	232,588	0.12%
4 Bradford	2,934.96	2,934.96	0.00	0.00%	24,075,022	24,088,646	13,624	0.06%
5 Brevard	73,689.43	73,689.43	0.00	0.00%	565,924,222	565,927,939	3,717	0.00%
6 Broward	268,588.65	268,588.65	0.00	0.00%	2,082,303,078	2,080,554,905	(1,748,173)	-0.08%
7 Calhoun	2,101.52	2,101.52	0.00	0.00%	17,526,151	17,543,274	17,123	0.10%
8 Charlotte	15,621.03	15,621.03	0.00	0.00%	124,799,875	124,909,782	109,907	0.09%
9 Citrus	15,419.86	15,419.86	0.00	0.00%	117,134,139	117,169,453	35,314	0.03%
10 Clay	39,098.55	39,098.55	0.00	0.00%	297,985,964	298,210,058	224,094	0.08%
11 Collier	47,797.31	47,797.31	0.00	0.00%	436,405,750	435,866,558	(539,192)	-0.12%
12 Columbia	10,188.64	10,188.64	0.00	0.00%	77,594,899	77,644,634	49,735	0.06%
13 Dade	344,920.54	344,920.54	0.00	0.00%	2,739,172,474	2,735,708,766	(3,463,708)	-0.13%
14 DeSoto	4,875.49	4,875.49	0.00	0.00%	38,017,511	38,089,634	72,123	0.19%
15 Dixie	2,249.64	2,249.64	0.00	0.00%	17,751,663	17,783,227	31,564	0.18%
16 Duval	132,228.39	132,228.39	0.00	0.00%	1,020,029,300	1,019,996,879	(32,421)	0.00%
17 Escambia	39,828.23	39,828.23	0.00	0.00%	305,210,520	304,448,238	(762,282)	-0.25%
18 Flagler	12,818.35	12,818.35	0.00	0.00%	97,085,242	97,099,998	14,756	0.02%
19 Franklin	1,247.82	1,247.82	0.00	0.00%	10,704,589	10,759,197	54,608	0.51%
20 Gadsden	4,754.00	4,754.00	0.00	0.00%	37,974,125	37,474,427	(499,698)	-1.32%
21 Gilchrist	2,801.41	2,801.41	0.00	0.00%	23,676,744	23,699,754	23,010	0.10%
22 Glades	1,815.97	1,815.97	0.00	0.00%	15,280,777	15,286,449	5,672	0.04%
23 Gulf	1,856.00	1,856.00	0.00	0.00%	15,469,391	15,480,095	10,704	0.07%
24 Hamilton	1,554.55	1,554.55	0.00	0.00%	13,482,611	12,833,148	(649,463)	-4.82%
25 Hardee	5,031.19	5,031.19	0.00	0.00%	37,856,347	37,888,152	31,805	0.08%
26 Hendry	8,643.97	8,643.97	0.00	0.00%	65,368,568	65,493,292	124,724	0.19%
27 Hernando	23,360.16	23,360.16	0.00	0.00%	178,130,032	177,848,038	(281,994)	-0.16%
28 Highlands	12,145.74	12,145.74	0.00	0.00%	91,218,060	91,337,142	119,082	0.13%
29 Hillsborough	223,019.25	223,019.25	0.00	0.00%	1,713,829,426	1,710,671,029	(3,158,397)	-0.18%
30 Holmes	3,095.04	3,095.04	0.00	0.00%	24,882,777	24,893,685	10,908	0.04%
31 Indian River	17,498.87	17,498.87	0.00	0.00%	138,445,634	138,327,432	(118,202)	-0.09%
32 Jackson	6,021.69	6,021.69	0.00	0.00%	48,519,580	48,478,507	(41,073)	-0.08%
33 Jefferson	774.03	774.03	0.00	0.00%	7,371,108	7,370,857	(251)	0.00%
34 Lafayette	1,185.21	1,185.21	0.00	0.00%	9,772,340	9,780,116	7,776	0.08%
35 Lake	45,546.73	45,546.73	0.00	0.00%	344,612,015	344,691,715	79,700	0.02%
36 Lee	96,061.63	96,061.63	0.00	0.00%	765,297,310	765,548,881	251,571	0.03%
37 Leon	33,925.35	33,925.35	0.00	0.00%	260,581,973	260,694,712	112,739	0.04%
38 Levy	5,456.34	5,456.34	0.00	0.00%	44,078,826	44,164,368	85,542	0.19%
39 Liberty	1,277.80	1,277.80	0.00	0.00%	11,075,722	11,080,414	4,692	0.04%
40 Madison	2,463.35	2,463.35	0.00	0.00%	19,740,556	19,321,384	(419,172)	-2.12%
41 Manatee	50,268.49	50,268.49	0.00	0.00%	384,030,363	383,127,571	(902,792)	-0.24%
42 Marion	43,770.28	43,770.28	0.00	0.00%	332,284,255	332,289,086	4,831	0.00%
43 Martin	18,924.40	18,924.40	0.00	0.00%	154,839,625	155,030,954	191,329	0.12%
44 Monroe	8,492.00	8,492.00	0.00	0.00%	86,035,946	86,533,526	497,580	0.58%
45 Nassau	12,620.13	12,620.13	0.00	0.00%	98,052,562	98,122,852	70,290	0.07%
46 Okaloosa	32,692.38	32,692.38	0.00	0.00%	254,843,561	254,929,585	86,024	0.03%
47 Okeechobee	6,673.41	6,673.41	0.00	0.00%	51,864,269	51,819,218	(45,051)	-0.09%
48 Orange	209,400.11	209,400.11	0.00	0.00%	1,622,447,916	1,621,952,284	(495,632)	-0.03%
49 Osceola	71,315.17	71,315.17	0.00	0.00%	532,555,358	533,560,555	1,005,197	0.19%
50 Palm Beach	194,621.41	194,621.41	0.00	0.00%	1,609,909,761	1,608,486,265	(1,423,496)	-0.09%
51 Pasco	78,126.13	78,126.13	0.00	0.00%	600,066,153	599,469,415	(596,738)	-0.10%
52 Pinellas	98,219.02	98,219.02	0.00	0.00%	779,438,016	779,037,479	(400,537)	-0.05%
53 Polk	109,369.52	109,369.52	0.00	0.00%	824,957,309	821,724,533	(3,232,776)	-0.39%
54 Putnam	10,555.71	10,555.71	0.00	0.00%	83,364,334	82,169,631	(1,194,703)	-1.43%
55 St. Johns	44,624.06	44,624.06	0.00	0.00%	345,547,790	345,615,537	67,747	0.02%
56 St. Lucie	41,813.64	41,813.64	0.00	0.00%	321,842,997	321,621,177	(221,820)	-0.07%
57 Santa Rosa	29,249.51	29,249.51	0.00	0.00%	223,678,635	223,683,338	4,703	0.00%
58 Sarasota	44,148.97	44,148.97	0.00	0.00%	374,122,959	373,422,588	(700,371)	-0.19%
59 Seminole	67,675.62	67,675.62	0.00	0.00%	509,316,291	508,958,265	(358,026)	-0.07%
60 Sumter	8,786.52	8,786.52	0.00	0.00%	71,003,546	70,919,576	(83,970)	-0.12%
61 Suwannee	5,887.30	5,887.30	0.00	0.00%	44,103,813	44,124,202	20,389	0.05%
62 Taylor	2,655.34	2,655.34	0.00	0.00%	21,376,288	21,379,818	3,530	0.02%
63 Union	2,350.97	2,350.97	0.00	0.00%	18,729,743	18,759,717	29,974	0.16%
64 Volusia	62,589.26	62,589.26	0.00	0.00%	470,943,293	470,079,232	(864,061)	-0.18%
65 Wakulla	5,124.93	5,124.93	0.00	0.00%	39,304,904	39,353,953	49,049	0.12%
66 Walton	10,570.88	10,570.88	0.00	0.00%	89,197,008	89,484,054	287,046	0.32%
67 Washington	3,472.80	3,472.80	0.00	0.00%	28,464,236	28,447,673	(16,563)	-0.06%
69 FAMU Lab School	593.68	593.68	0.00	0.00%	5,212,329	5,215,030	2,701	0.05%
70 FAU - Palm Beach	1,277.07	1,277.07	0.00	0.00%	10,709,080	10,712,716	3,636	0.03%
71 FAU - St. Lucie	1,460.74	1,460.74	0.00	0.00%	10,980,637	10,982,987	2,350	0.02%
72 FSU Lab - Broward	711.68	711.68	0.00	0.00%	5,927,852	5,923,524	(4,328)	-0.07%
73 FSU Lab - Leon	1,803.61	1,803.61	0.00	0.00%	13,843,220	13,851,194	7,974	0.06%
74 UF Lab School	1,217.71	1,217.71	0.00	0.00%	9,990,834	9,994,628	3,794	0.04%
75 Virtual School	38,208.33	38,208.33	0.00	0.00%	203,785,744	203,544,037	(241,707)	-0.12%
TOTAL	2,890,177.27	2,890,177.27	0.00	0.00%	22,523,184,974	22,504,680,361	(18,504,613)	-0.08%



2020-21 FEFP Second Calculation  
 Change in Funds and Funds per Student Compared to the 2020-21 First Calculation

District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student			
	2020-21 First	2020-21 Second	Difference	Percentage Difference	2020-21 First	2020-21 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	223,259,466	223,142,264	(117,202)	-0.05%	7,558.49	7,554.53	(3.96)	-0.05%
2 Baker	38,031,597	38,075,561	43,964	0.12%	7,815.88	7,824.91	9.03	0.12%
3 Bay	190,738,963	190,971,551	232,588	0.12%	7,751.63	7,761.08	9.45	0.12%
4 Bradford	24,075,022	24,088,646	13,624	0.06%	8,202.85	8,207.49	4.64	0.06%
5 Brevard	565,924,222	565,927,939	3,717	0.00%	7,679.86	7,679.91	0.05	0.00%
6 Broward	2,082,303,078	2,080,554,905	(1,748,173)	-0.08%	7,752.76	7,746.25	(6.51)	-0.08%
7 Calhoun	17,526,151	17,543,274	17,123	0.10%	8,339.75	8,347.90	8.15	0.10%
8 Charlotte	124,799,875	124,909,782	109,907	0.09%	7,989.22	7,996.26	7.04	0.09%
9 Citrus	117,134,139	117,169,453	35,314	0.03%	7,596.32	7,598.61	2.29	0.03%
10 Clay	297,985,964	298,210,058	224,094	0.08%	7,621.41	7,627.14	5.73	0.08%
11 Collier	436,405,750	435,866,558	(539,192)	-0.12%	9,130.34	9,119.06	(11.28)	-0.12%
12 Columbia	77,594,899	77,644,634	49,735	0.06%	7,615.82	7,620.71	4.89	0.06%
13 Dade	2,739,172,474	2,735,708,766	(3,463,708)	-0.13%	7,941.46	7,931.42	(10.04)	-0.13%
14 DeSoto	38,017,511	38,089,634	72,123	0.19%	7,797.68	7,812.47	14.79	0.19%
15 Dixie	17,751,663	17,783,227	31,564	0.18%	7,890.89	7,904.92	14.03	0.18%
16 Duval	1,020,029,300	1,019,996,879	(32,421)	0.00%	7,714.15	7,713.90	(0.25)	0.00%
17 Escambia	305,210,520	304,448,238	(762,282)	-0.25%	7,663.17	7,644.03	(19.14)	-0.25%
18 Flagler	97,085,242	97,099,998	14,756	0.02%	7,573.93	7,575.08	1.15	0.02%
19 Franklin	10,704,589	10,759,197	54,608	0.51%	8,578.63	8,622.40	43.77	0.51%
20 Gadsden	37,974,125	37,474,427	(499,698)	-1.32%	7,987.83	7,882.71	(105.12)	-1.32%
21 Gilchrist	23,676,744	23,699,754	23,010	0.10%	8,451.72	8,459.94	8.22	0.10%
22 Glades	15,280,777	15,286,449	5,672	0.04%	8,414.66	8,417.79	3.13	0.04%
23 Gulf	15,469,391	15,480,095	10,704	0.07%	8,334.80	8,340.57	5.77	0.07%
24 Hamilton	13,482,611	12,833,148	(649,463)	-4.82%	8,673.00	8,255.22	(417.78)	-4.82%
25 Hardee	37,856,347	37,888,152	31,805	0.08%	7,524.33	7,530.65	6.32	0.08%
26 Hendry	65,368,568	65,493,292	124,724	0.19%	7,562.33	7,576.76	14.43	0.19%
27 Hernando	178,130,032	177,848,038	(281,994)	-0.16%	7,625.38	7,613.31	(12.07)	-0.16%
28 Highlands	91,218,060	91,337,142	119,082	0.13%	7,510.29	7,520.10	9.81	0.13%
29 Hillsborough	1,713,829,426	1,710,671,029	(3,158,397)	-0.18%	7,684.67	7,670.51	(14.16)	-0.18%
30 Holmes	24,882,777	24,893,685	10,908	0.04%	8,039.57	8,043.09	3.52	0.04%
31 Indian River	138,445,634	138,327,432	(118,202)	-0.09%	7,911.69	7,904.94	(6.75)	-0.09%
32 Jackson	48,519,580	48,478,507	(41,073)	-0.08%	8,057.47	8,050.65	(6.82)	-0.08%
33 Jefferson	7,371,108	7,370,857	(251)	0.00%	9,523.03	9,522.70	(0.33)	0.00%
34 Lafayette	9,772,340	9,780,116	7,776	0.08%	8,245.24	8,251.80	6.56	0.08%
35 Lake	344,612,015	344,691,715	79,700	0.02%	7,566.12	7,567.87	1.75	0.02%
36 Lee	765,297,310	765,548,881	251,571	0.03%	7,966.73	7,969.35	2.62	0.03%
37 Leon	260,581,973	260,694,712	112,739	0.04%	7,681.04	7,684.36	3.32	0.04%
38 Levy	44,078,826	44,164,368	85,542	0.19%	8,078.46	8,094.14	15.68	0.19%
39 Liberty	11,075,722	11,080,414	4,692	0.04%	8,667.81	8,671.48	3.67	0.04%
40 Madison	19,740,556	19,321,384	(419,172)	-2.12%	8,013.70	7,843.54	(170.16)	-2.12%
41 Manatee	384,030,363	383,127,571	(902,792)	-0.24%	7,639.58	7,621.62	(17.96)	-0.24%
42 Marion	332,284,255	332,289,086	4,831	0.00%	7,591.55	7,591.66	0.11	0.00%
43 Martin	154,839,625	155,030,954	191,329	0.12%	8,182.01	8,192.12	10.11	0.12%
44 Monroe	86,035,946	86,533,526	497,580	0.58%	10,131.41	10,190.01	58.60	0.58%
45 Nassau	98,052,562	98,122,852	70,290	0.07%	7,769.54	7,775.11	5.57	0.07%
46 Okaloosa	254,843,561	254,929,585	86,024	0.03%	7,795.20	7,797.83	2.63	0.03%
47 Okeechobee	51,864,269	51,819,218	(45,051)	-0.09%	7,771.78	7,765.03	(6.75)	-0.09%
48 Orange	1,622,447,916	1,621,952,284	(495,632)	-0.03%	7,748.08	7,745.71	(2.37)	-0.03%
49 Osceola	532,555,358	533,560,555	1,005,197	0.19%	7,467.63	7,481.73	14.10	0.19%
50 Palm Beach	1,609,909,761	1,608,486,265	(1,423,496)	-0.09%	8,272.01	8,264.69	(7.32)	-0.09%
51 Pasco	600,066,153	599,469,415	(596,738)	-0.10%	7,680.74	7,673.10	(7.64)	-0.10%
52 Pinellas	779,438,016	779,037,479	(400,537)	-0.05%	7,935.71	7,931.64	(4.07)	-0.05%
53 Polk	824,957,309	821,724,533	(3,232,776)	-0.39%	7,542.84	7,513.29	(29.55)	-0.39%
54 Putnam	83,364,334	82,169,631	(1,194,703)	-1.43%	7,897.56	7,784.38	(113.18)	-1.43%
55 St. Johns	345,547,790	345,615,537	67,747	0.02%	7,743.53	7,745.05	1.52	0.02%
56 St. Lucie	321,842,997	321,621,177	(221,820)	-0.07%	7,697.08	7,691.78	(5.30)	-0.07%
57 Santa Rosa	223,678,635	223,683,338	4,703	0.00%	7,647.26	7,647.42	0.16	0.00%
58 Sarasota	374,122,959	373,422,588	(700,371)	-0.19%	8,474.10	8,458.24	(15.86)	-0.19%
59 Seminole	509,316,291	508,958,265	(358,026)	-0.07%	7,525.85	7,520.56	(5.29)	-0.07%
60 Sumter	71,003,546	70,919,576	(83,970)	-0.12%	8,080.96	8,071.41	(9.55)	-0.12%
61 Suwannee	44,103,813	44,124,202	20,389	0.05%	7,491.35	7,494.81	3.46	0.05%
62 Taylor	21,376,288	21,379,818	3,530	0.02%	8,050.30	8,051.63	1.33	0.02%
63 Union	18,729,743	18,759,717	29,974	0.16%	7,966.81	7,979.56	12.75	0.16%
64 Volusia	470,943,293	470,079,232	(864,061)	-0.18%	7,524.35	7,510.54	(13.81)	-0.18%
65 Wakulla	39,304,904	39,353,953	49,049	0.12%	7,669.35	7,678.92	9.57	0.12%
66 Walton	89,197,008	89,484,054	287,046	0.32%	8,437.99	8,465.15	27.16	0.32%
67 Washington	28,464,236	28,447,673	(16,563)	-0.06%	8,196.34	8,191.57	(4.77)	-0.06%
69 FAMU Lab School	5,212,329	5,215,030	2,701	0.05%	8,779.69	8,784.24	4.55	0.05%
70 FAU - Palm Beach	10,709,080	10,712,716	3,636	0.03%	8,385.66	8,388.51	2.85	0.03%
71 FAU - St. Lucie	10,980,637	10,982,987	2,350	0.02%	7,517.17	7,518.78	1.61	0.02%
72 FSU Lab - Broward	5,927,852	5,923,524	(4,328)	-0.07%	8,329.38	8,323.30	(6.08)	-0.07%
73 FSU Lab - Leon	13,843,220	13,851,194	7,974	0.06%	7,675.28	7,679.71	4.43	0.06%
74 UF Lab School	9,990,834	9,994,628	3,794	0.04%	8,204.61	8,207.72	3.11	0.04%
75 Virtual School	203,785,744	203,544,037	(241,707)	-0.12%	5,333.54	5,327.22	(6.32)	-0.12%
TOTAL	22,523,184,974	22,504,680,361	(18,504,613)	-0.08%	7,793.01	7,786.61	(6.40)	-0.08%







2020-21 FEFP Second Calculation  
 Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Adjustment for McKay Scholarships	Adjustment for Family Empowerment Scholarships	Adjusted Net State FEFP
	-1-	-2-	-3-	-4-
1 Alachua	115,570,874	(1,868,974)	(877,784)	112,824,116
2 Baker	27,979,728	(145,663)	(46,599)	27,787,466
3 Bay	82,758,443	(2,006,889)	(231,504)	80,520,050
4 Bradford	16,117,602	(352,979)	(261,091)	15,503,532
5 Brevard	278,118,052	(9,934,368)	(2,460,301)	265,723,383
6 Broward	823,153,615	(19,552,777)	(10,700,827)	792,900,011
7 Calhoun	13,455,050	(40,732)	0	13,414,318
8 Charlotte	19,565,649	(826,153)	(474,306)	18,265,190
9 Citrus	51,515,270	(467,722)	(618,114)	50,429,434
10 Clay	199,616,067	(2,497,084)	(432,917)	196,686,066
11 Collier	30,585,221	(1,593,955)	(780,331)	28,210,935
12 Columbia	52,426,930	(999,264)	(458,624)	50,969,042
13 Dade	793,882,628	(43,020,308)	(21,989,185)	728,873,135
14 DeSoto	24,223,657	(214,028)	(164,053)	23,845,576
15 Dixie	12,841,421	(442,474)	(83,209)	12,315,738
16 Duval	535,152,309	(19,041,362)	(6,905,312)	509,205,635
17 Escambia	166,155,546	(2,609,615)	(2,252,833)	161,293,098
18 Flagler	36,499,379	(514,169)	(236,815)	35,748,395
19 Franklin	782,391	(53,088)	(44,884)	684,419
20 Gadsden	25,192,407	(249,461)	(278,414)	24,664,532
21 Gilchrist	16,596,578	(268,000)	(107,413)	16,221,165
22 Glades	9,996,285	(9,873)	(17,154)	9,969,258
23 Gulf	4,926,497	(69,517)	0	4,856,980
24 Hamilton	6,969,645	(122,727)	(79,531)	6,767,387
25 Hardee	24,921,788	(40,870)	(31,415)	24,849,503
26 Hendry	46,987,830	(99,914)	(229,404)	46,658,512
27 Hernando	104,932,809	(2,296,673)	(658,836)	101,977,300
28 Highlands	53,530,051	(497,638)	(580,943)	52,451,470
29 Hillsborough	941,968,419	(13,768,079)	(6,117,560)	922,082,780
30 Holmes	19,539,956	(15,021)	(7,471)	19,517,464
31 Indian River	31,227,384	(613,158)	(291,646)	30,322,580
32 Jackson	34,562,887	(158,105)	(139,413)	34,265,369
33 Jefferson	3,420,443	(28,905)	(71,330)	3,320,208
34 Lafayette	7,296,215	(27,483)	(63,329)	7,205,403
35 Lake	178,459,250	(3,488,703)	(1,497,708)	173,472,839
36 Lee	236,529,353	(2,963,141)	(1,468,708)	232,097,504
37 Leon	137,804,142	(1,552,608)	(957,791)	135,293,743
38 Levy	28,509,412	(455,497)	(256,165)	27,797,750
39 Liberty	8,528,207	(142,936)	(11,532)	8,373,739
40 Madison	13,328,135	(12,826)	(20,504)	13,294,805
41 Manatee	138,223,896	(5,619,908)	(919,782)	131,684,206
42 Marion	188,352,104	(2,291,802)	(1,859,106)	184,201,196
43 Martin	25,512,979	(868,073)	(250,164)	24,394,742
44 Monroe	5,355,325	(217,742)	(215,939)	4,921,644
45 Nassau	37,325,284	(645,968)	(263,590)	36,415,726
46 Okaloosa	127,107,215	(2,194,378)	(523,528)	124,389,309
47 Okeechobee	30,504,892	(212,394)	(145,858)	30,146,640
48 Orange	683,049,714	(17,338,631)	(10,638,540)	655,072,543
49 Osceola	310,112,026	(6,340,637)	(3,264,944)	300,506,445
50 Palm Beach	424,716,112	(11,549,984)	(4,035,172)	409,130,956
51 Pasco	367,000,729	(6,495,064)	(1,247,488)	359,258,177
52 Pinellas	247,742,587	(8,563,678)	(3,695,243)	235,483,666
53 Polk	514,304,470	(7,649,596)	(3,626,640)	503,028,234
54 Putnam	50,570,094	(305,641)	(440,966)	49,823,487
55 St. Johns	150,800,523	(2,848,949)	(438,677)	147,512,897
56 St. Lucie	164,024,295	(1,363,888)	(1,815,178)	160,845,229
57 Santa Rosa	138,130,888	(830,819)	(386,083)	136,913,986
58 Sarasota	27,437,885	(3,489,063)	(1,088,015)	22,860,807
59 Seminole	260,936,015	(5,777,612)	(1,459,126)	253,699,277
60 Sumter	5,070,368	(471,003)	(110,987)	4,488,378
61 Suwannee	29,075,832	(464,685)	(358,649)	28,252,498
62 Taylor	11,817,278	(31,235)	(200,535)	11,585,508
63 Union	14,994,434	(118,784)	(5,556)	14,870,094
64 Volusia	214,952,102	(3,664,389)	(3,278,548)	208,009,165
65 Wakulla	27,105,237	(152,661)	(67,205)	26,885,371
66 Walton	6,115,605	(175,516)	(58,440)	5,881,649
67 Washington	20,272,488	(166,036)	(147,987)	19,958,465
69 FAMU Lab School	4,602,770	(8,101)	0	4,594,669
70 FAU - Palm Beach	9,378,441	(42,803)	(11,908)	9,323,730
71 FAU - St. Lucie	9,322,977	(42,661)	(16,221)	9,264,095
72 FSU Lab - Broward	5,020,071	(96,022)	(5,662)	4,918,387
73 FSU Lab - Leon	12,049,062	(15,326)	(10,466)	12,023,270
74 UF Lab School	8,824,401	(19,064)	0	8,805,337
75 Virtual School	203,544,037	(222,984)	0	203,321,053

State 9,688,979,661 (223,357,836) (102,491,159) 9,363,130,666









2020-21 FEFP Second Calculation  
Reported Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Projected Weighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,601.92	11,336.36	7,680.63	29,618.91	717.55	184.20	68.28	516.36	1,486.39	31,105.30
2 Baker	1,783.71	1,876.03	1,051.18	4,710.92	10.37	129.98	7.37	322.30	470.02	5,180.94
3 Bay	8,163.70	9,077.13	6,510.19	23,751.02	736.80	1,939.66	561.44	582.63	3,820.53	27,571.55
4 Bradford	1,128.47	1,137.51	693.87	2,959.85	0.00	82.03	13.38	83.86	179.27	3,139.12
5 Brevard	24,216.93	28,360.56	20,157.54	72,735.03	1,749.27	3,010.45	578.15	1,473.10	6,810.97	79,546.00
6 Broward	80,799.90	96,720.35	71,624.00	249,144.25	23,627.47	6,934.50	3,402.39	6,806.74	40,771.10	289,915.35
7 Calhoun	691.16	825.19	571.40	2,087.75	5.29	74.08	20.15	69.13	168.65	2,256.40
8 Charlotte	5,101.38	5,583.11	4,682.72	15,367.21	276.01	658.33	61.61	452.44	1,448.39	16,815.60
9 Citrus	5,469.46	5,904.15	3,989.81	15,363.42	109.43	423.00	40.20	497.18	1,069.81	16,433.23
10 Clay	12,674.13	14,899.06	11,173.20	38,746.39	672.24	1,304.52	198.22	931.86	3,106.84	41,853.23
11 Collier	12,361.89	17,132.75	12,932.27	42,426.91	6,094.08	2,349.07	387.53	1,037.20	9,867.88	52,294.79
12 Columbia	3,917.25	3,926.92	2,259.05	10,103.22	107.90	162.23	12.34	411.33	693.80	10,797.02
13 Dade	94,403.46	122,677.84	90,946.35	308,027.65	44,249.25	9,839.42	2,184.80	8,008.04	64,281.51	372,309.16
14 DeSoto	1,626.83	1,872.22	1,178.27	4,677.32	297.33	7.51	4.59	139.24	448.67	5,125.99
15 Dixie	858.93	857.78	547.51	2,264.22	7.00	36.44	11.31	69.51	124.26	2,388.48
16 Duval	47,284.49	49,262.16	32,658.68	129,205.33	6,679.97	3,619.48	1,342.89	1,766.71	13,409.05	142,614.38
17 Escambia	14,523.13	15,065.26	9,944.18	39,532.57	468.97	803.83	669.10	1,291.92	3,233.82	42,766.39
18 Flagler	3,887.74	4,911.59	3,829.87	12,629.20	301.19	249.65	50.96	335.21	937.01	13,566.21
19 Franklin	449.16	515.67	262.87	1,227.70	28.55	43.40	11.20	35.14	118.29	1,345.99
20 Gadsden	1,623.54	1,850.28	1,088.19	4,562.01	273.41	223.74	15.89	89.84	602.88	5,164.89
21 Gilchrist	1,078.30	1,036.82	632.79	2,747.91	41.06	181.54	12.13	94.36	329.09	3,077.00
22 Glades	731.30	834.86	253.26	1,819.42	64.07	30.25	0.00	18.03	112.35	1,931.77
23 Gulf	597.97	719.31	523.20	1,840.48	21.31	138.47	16.39	29.03	205.20	2,045.68
24 Hamilton	470.71	580.36	398.42	1,449.49	119.35	23.36	23.49	50.80	217.00	1,666.49
25 Hardee	1,665.19	1,927.97	1,271.58	4,864.74	261.47	39.97	6.66	133.79	441.89	5,306.63
26 Hendry	2,485.03	3,204.25	2,420.49	8,109.77	540.79	121.02	80.13	336.41	1,078.35	9,188.12
27 Hernando	7,993.88	8,917.06	6,377.97	23,288.91	387.59	522.55	239.18	520.39	1,669.71	24,958.62
28 Highlands	4,212.41	4,645.69	3,010.79	11,868.89	445.07	110.67	72.59	361.99	990.32	12,859.21
29 Hillsborough	71,223.87	83,180.08	54,715.95	209,119.90	17,300.15	7,109.74	1,639.75	5,609.21	31,658.85	240,778.75
30 Holmes	1,100.95	1,241.55	750.62	3,093.12	9.34	7.22	6.01	122.77	145.34	3,238.46
31 Indian River	5,432.49	6,536.03	4,991.15	16,959.67	759.07	502.62	194.99	387.55	1,844.23	18,803.90
32 Jackson	2,217.90	2,185.10	1,487.20	5,890.20	79.38	298.55	21.08	243.86	642.87	6,533.07
33 Jefferson	272.60	314.52	177.26	764.38	20.36	49.56	0.00	11.15	81.07	845.45
34 Lafayette	370.25	460.09	271.39	1,101.73	59.84	7.29	6.17	74.77	148.07	1,249.80
35 Lake	15,518.31	17,153.96	11,635.46	44,307.73	1,488.96	1,670.81	338.26	1,326.67	4,824.70	49,132.43
36 Lee	28,392.72	34,688.86	25,230.85	88,312.43	9,892.75	1,780.35	366.23	2,296.93	14,336.26	102,648.69
37 Leon	12,384.88	12,693.17	8,888.40	33,966.45	591.78	912.86	196.63	652.01	2,353.28	36,319.73
38 Levy	1,993.25	2,200.68	1,209.41	5,403.34	121.72	44.68	17.26	171.05	354.71	5,758.05
39 Liberty	423.95	496.27	316.78	1,237.00	7.92	79.48	36.16	56.88	180.44	1,417.44
40 Madison	933.66	947.97	581.53	2,463.16	6.83	14.25	0.00	101.61	122.69	2,585.85
41 Manatee	15,808.52	18,687.33	12,757.12	47,252.97	4,085.74	748.99	513.37	1,174.40	6,522.50	53,775.47
42 Marion	14,107.96	16,395.03	11,457.72	41,960.71	1,603.21	2,383.65	636.16	1,393.69	6,016.71	47,977.42
43 Martin	5,519.92	6,767.28	5,164.82	17,452.02	1,717.40	126.85	908.93	496.74	3,249.92	20,701.94
44 Monroe	2,751.27	3,154.37	2,097.84	8,003.48	670.84	226.55	35.28	183.88	1,116.55	9,120.03
45 Nassau	4,441.12	4,782.55	3,292.42	12,516.09	138.22	224.32	66.53	447.86	876.93	13,393.02
46 Okaloosa	11,417.31	12,492.54	8,203.66	32,113.51	1,102.35	875.29	249.18	727.48	2,954.30	35,067.81
47 Okeechobee	2,010.82	2,452.69	1,767.29	6,230.80	554.91	51.23	9.18	203.40	818.72	7,049.52
48 Orange	57,721.46	71,692.07	55,725.14	185,138.67	28,191.10	12,182.48	2,523.50	3,718.94	46,616.02	231,754.69
49 Osceola	18,722.47	25,073.61	18,665.03	62,461.11	10,485.30	1,525.23	827.00	1,735.63	14,573.16	77,034.27
50 Palm Beach	56,132.01	69,367.88	51,053.64	176,553.53	22,242.00	4,755.16	2,639.13	4,343.69	33,979.98	210,533.51
51 Pasco	25,668.60	29,589.82	21,064.09	76,322.51	2,511.09	3,481.99	933.46	1,657.52	8,584.06	84,906.57
52 Pinellas	31,745.41	36,179.02	26,433.21	94,357.64	3,968.93	4,276.42	1,207.81	2,965.32	12,418.48	106,776.12
53 Polk	34,442.01	39,489.88	29,007.98	102,939.87	7,622.52	1,855.45	1,804.70	3,335.29	14,617.96	117,557.83
54 Putnam	3,642.55	4,109.52	2,467.23	10,219.30	474.18	57.43	45.55	347.05	924.21	11,143.51
55 St. Johns	14,828.94	17,509.65	12,559.84	44,898.43	209.76	1,611.70	550.73	799.69	3,171.88	48,070.31
56 St. Lucie	12,430.30	15,447.58	11,977.21	39,855.09	2,743.47	430.21	74.17	1,035.40	4,283.25	44,138.34
57 Santa Rosa	9,474.43	11,303.01	8,430.39	29,207.83	202.50	1,344.49	253.00	607.77	2,407.76	31,615.59
58 Sarasota	13,557.67	16,700.05	12,376.09	42,633.81	1,818.00	2,362.00	294.57	931.05	5,405.62	48,039.43
59 Seminole	22,038.02	25,323.50	18,857.77	66,219.29	2,582.81	1,020.72	223.23	1,628.08	5,454.84	71,674.13
60 Sumter	3,084.31	3,396.93	2,152.66	8,633.90	207.92	139.93	8.96	306.39	663.20	9,297.10
61 Suwannee	1,995.14	2,297.45	1,407.13	5,699.72	239.93	11.62	0.55	221.06	473.16	6,172.88
62 Taylor	1,075.74	1,116.52	562.57	2,754.83	0.00	26.53	6.77	17.55	50.85	2,805.68
63 Union	919.58	925.90	489.86	2,335.34	0.00	17.71	17.64	116.18	151.53	2,486.87
64 Volusia	20,580.91	23,381.68	16,327.81	60,290.40	2,532.02	2,765.47	276.21	1,836.73	7,410.43	67,700.83
65 Wakulla	1,922.61	1,875.56	1,331.16	5,129.33	5.62	121.71	55.33	177.30	359.96	5,489.29
66 Walton	3,697.00	4,055.71	2,704.61	10,457.32	451.35	71.68	32.23	148.46	703.72	11,161.04
67 Washington	1,265.79	1,315.27	903.13	3,484.19	9.92	147.14	69.80	78.35	305.21	3,789.40
69 FAMU Lab School	192.33	255.91	161.71	609.95	2.89	0.00	0.00	4.48	7.37	617.32
70 FAU - Palm Beach	259.07	380.58	661.85	1,301.50	14.21	0.00	0.00	0.00	14.21	1,315.71
71 FAU - St. Lucie	630.90	840.96	3.94	1,475.80	59.90	14.58	0.00	0.00	74.48	1,550.28
72 FSU Lab - Broward	458.19	268.15	7.10	733.44	33.00	3.64	0.00	0.00	36.64	770.08
73 FSU Lab - Leon	459.78	704.14	603.18	1,767.10	19.61	0.00	0.00	78.75	98.36	1,865.46
74 UF Lab School	242.99	525.30	473.23	1,241.52	0.00	0.00	0.00	8.71	8.71	1,250.23
75 Virtual School	2,629.91	9,281.98	25,891.38	37,803.27	30.27	0.00	0.00	988.35	1,018.62	38,821.89

State 886,941.84 1,054,895.94 775,966.09 2,717,803.87 215,161.86 88,580.93 27,177.88 69,234.19 400,154.86 3,117,958.73

2020-21 FEFP Second Calculation  
 Funded Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Total Weighted FTE <sup>1</sup>	Additional Weighted FTE <sup>2</sup>	Total Projected Weighted FTE
District	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,601.92	11,336.36	7,680.63	717.55	184.20	68.28	516.36	31,105.30	986.04	32,091.34
2 Baker	1,783.71	1,876.03	1,051.18	10.37	129.98	7.37	322.30	5,180.94	64.20	5,245.14
3 Bay	8,163.70	9,077.13	6,510.19	736.80	1,939.66	561.44	582.63	27,571.55	617.88	28,189.43
4 Bradford	1,128.47	1,137.51	693.87	0.00	82.03	13.38	83.86	3,139.12	32.38	3,171.50
5 Brevard	24,216.93	28,360.56	20,157.54	1,749.27	3,010.45	578.15	1,473.10	79,546.00	1,830.97	81,376.97
6 Broward	80,799.90	96,720.35	71,624.00	23,627.47	6,934.50	3,402.39	6,806.74	289,915.35	6,537.22	296,452.57
7 Calhoun	691.16	825.19	571.40	5.29	74.08	20.15	69.13	2,256.40	45.16	2,301.56
8 Charlotte	5,101.38	5,583.11	4,682.72	276.01	658.33	61.61	452.44	16,815.60	334.28	17,149.88
9 Citrus	5,469.46	5,904.15	3,989.81	109.43	423.00	40.20	497.18	16,433.23	257.31	16,690.54
10 Clay	12,674.13	14,899.06	11,173.20	672.24	1,304.52	198.22	931.86	41,853.23	1,054.64	42,907.87
11 Collier	12,361.89	17,132.75	12,932.27	6,094.08	2,349.07	387.53	1,037.20	52,294.79	1,378.20	53,672.99
12 Columbia	3,917.25	3,926.92	2,259.05	107.90	162.23	12.34	411.33	10,797.02	93.52	10,890.54
13 Dade	94,403.46	122,677.84	90,946.35	44,249.25	9,839.42	2,184.80	8,008.04	372,309.16	8,466.11	380,775.27
14 DeSoto	1,626.83	1,872.22	1,178.27	297.33	7.51	4.59	139.24	5,125.99	36.88	5,162.87
15 Dixie	858.93	857.78	547.51	7.00	36.44	11.31	69.51	2,388.48	19.30	2,407.78
16 Duval	47,284.49	49,262.16	32,658.68	6,679.97	3,619.48	1,342.89	1,766.71	142,614.38	2,133.63	144,748.01
17 Escambia	14,523.13	15,065.26	9,944.18	468.97	803.83	669.10	1,291.92	42,766.39	868.13	43,634.52
18 Flagler	3,887.74	4,911.59	3,829.87	301.19	249.65	50.96	335.21	13,566.21	216.42	13,782.63
19 Franklin	449.16	515.67	262.87	28.55	43.40	11.20	35.14	1,345.99	12.76	1,358.75
20 Gadsden	1,623.54	1,850.28	1,088.19	273.41	223.74	15.89	89.84	5,164.89	35.18	5,200.07
21 Gilchrist	1,078.30	1,036.82	632.79	41.06	181.54	12.13	94.36	3,077.00	74.93	3,151.93
22 Glades	731.30	834.86	253.26	64.07	30.25	0.00	18.03	1,931.77	0.60	1,932.37
23 Gulf	597.97	719.31	523.20	21.31	138.47	16.39	29.03	2,045.68	14.30	2,059.98
24 Hamilton	470.71	580.36	398.42	119.35	23.36	23.49	50.80	1,666.49	11.16	1,677.65
25 Hardee	1,665.19	1,927.97	1,271.58	261.47	39.97	6.66	133.79	5,306.63	46.56	5,353.19
26 Hendry	2,485.03	3,204.25	2,420.49	540.79	121.02	80.13	336.41	9,188.12	115.22	9,303.34
27 Hernando	7,993.88	8,917.06	6,377.97	387.59	522.55	239.18	520.39	24,958.62	342.38	25,301.00
28 Highlands	4,212.41	4,645.69	3,010.79	445.07	110.67	72.59	361.99	12,859.21	123.57	12,982.78
29 Hillsborough	71,223.87	83,180.08	54,715.95	17,300.15	7,109.74	1,639.75	5,609.21	240,778.75	4,520.67	245,299.42
30 Holmes	1,100.95	1,241.55	750.62	9.34	7.22	6.01	122.77	3,238.46	29.42	3,267.88
31 Indian River	5,432.49	6,536.03	4,991.15	759.07	502.62	194.99	387.55	18,803.90	321.98	19,125.88
32 Jackson	2,217.90	2,185.10	1,487.20	79.38	298.55	21.08	243.86	6,533.07	86.07	6,619.14
33 Jefferson	272.60	314.52	177.26	20.36	49.56	0.00	11.15	845.45	3.84	849.29
34 Lafayette	370.25	460.09	271.39	59.84	7.29	6.17	74.77	1,249.80	42.15	1,291.95
35 Lake	15,518.31	17,153.96	11,635.46	1,488.96	1,670.81	338.26	1,326.67	49,132.43	943.15	50,075.58
36 Lee	28,392.72	34,688.86	25,230.85	9,892.75	1,780.35	366.23	2,296.93	102,648.69	2,256.08	104,904.77
37 Leon	12,384.88	12,693.17	8,888.40	591.78	912.86	196.63	652.01	36,319.73	821.48	37,141.21
38 Levy	1,993.25	2,200.68	1,209.41	121.72	44.68	17.26	171.05	5,758.05	195.02	5,953.07
39 Liberty	423.95	496.27	316.78	7.92	79.48	36.16	56.88	1,417.44	29.71	1,447.15
40 Madison	933.66	947.97	581.53	6.83	14.25	0.00	101.61	2,585.85	21.80	2,607.65
41 Manatee	15,808.52	18,687.33	12,757.12	4,085.74	748.99	513.37	1,174.40	53,775.47	913.42	54,688.89
42 Marion	14,107.96	16,395.03	11,457.72	1,603.21	2,383.65	636.16	1,393.69	47,977.42	766.48	48,743.90
43 Martin	5,519.92	6,767.28	5,164.82	1,717.40	126.85	908.93	496.74	20,701.94	456.35	21,158.29
44 Monroe	2,751.27	3,154.37	2,097.84	670.84	226.55	35.28	183.88	9,120.03	174.15	9,294.18
45 Nassau	4,441.12	4,782.55	3,292.42	138.22	224.32	66.53	447.86	13,393.02	282.94	13,675.96
46 Okaloosa	11,417.31	12,492.54	8,203.66	1,102.35	875.29	249.18	727.48	35,067.81	800.75	35,868.56
47 Okeechobee	2,010.82	2,452.69	1,767.29	554.91	51.23	9.18	203.40	7,049.52	86.05	7,135.57
48 Orange	57,721.46	71,692.07	55,725.14	28,191.10	12,182.48	2,523.50	3,718.94	231,754.69	4,926.29	236,680.98
49 Osceola	18,722.47	25,073.61	18,665.03	10,485.30	1,525.23	827.00	1,735.63	77,034.27	1,025.08	78,059.35
50 Palm Beach	56,132.01	69,367.88	51,053.64	22,242.00	4,755.16	2,639.13	4,343.69	210,533.51	8,977.84	219,511.35
51 Pasco	25,668.60	29,589.82	21,064.09	2,511.09	3,481.99	933.46	1,657.52	84,906.57	1,423.32	86,329.89
52 Pinellas	31,745.41	36,179.02	26,433.21	3,968.93	4,276.42	1,207.81	2,965.32	106,776.12	2,157.56	108,933.68
53 Polk	34,442.01	39,489.88	29,007.98	7,622.52	1,855.45	1,804.70	3,335.29	117,557.83	1,193.35	118,751.18
54 Putnam	3,642.55	4,109.52	2,467.23	474.18	57.43	45.55	347.05	11,143.51	163.61	11,307.12
55 St. Johns	14,828.94	17,509.65	12,559.84	209.76	1,611.70	550.73	799.69	48,070.31	1,930.52	50,000.83
56 St. Lucie	12,430.30	15,447.58	11,977.21	2,743.47	430.21	74.17	1,035.40	44,138.34	974.41	45,112.75
57 Santa Rosa	9,474.43	11,303.01	8,430.39	202.50	1,344.49	253.00	607.77	31,615.59	506.41	32,122.00
58 Sarasota	13,557.67	16,700.05	12,376.09	1,818.00	2,362.00	294.57	931.05	48,039.43	1,695.39	49,734.82
59 Seminole	22,038.02	25,323.50	18,857.77	2,582.81	1,020.72	223.23	1,628.08	71,674.13	2,438.82	74,112.95
60 Sumter	3,084.31	3,396.93	2,152.66	207.92	139.93	8.96	306.39	9,297.10	148.48	9,445.58
61 Suwannee	1,995.14	2,297.45	1,407.13	239.93	11.62	0.55	221.06	6,172.88	112.14	6,285.02
62 Taylor	1,075.74	1,116.52	562.57	0.00	26.53	6.77	17.55	2,805.68	140.80	2,946.48
63 Union	919.58	925.90	489.86	0.00	17.71	17.64	116.18	2,486.87	32.88	2,519.75
64 Volusia	20,580.91	23,381.68	16,327.81	2,532.02	2,765.47	276.21	1,836.73	67,700.83	922.63	68,623.46
65 Wakulla	1,922.61	1,875.56	1,331.16	5.62	121.71	55.33	177.30	5,489.29	84.69	5,573.98
66 Walton	3,697.00	4,055.71	2,704.61	451.35	71.68	32.23	148.46	11,161.04	204.98	11,366.02
67 Washington	1,265.79	1,315.27	903.13	9.92	147.14	69.80	78.35	3,789.40	90.55	3,879.95
69 FAMU Lab School	192.33	255.91	161.71	2.89	0.00	0.00	4.48	617.32	0.30	617.62
70 FAU - Palm Beach	259.07	380.58	661.85	14.21	0.00	0.00	0.00	1,315.71	0.75	1,316.46
71 FAU - St. Lucie	630.90	840.96	3.94	59.90	14.58	0.00	0.00	1,550.28	0.00	1,550.28
72 FSU Lab - Broward	458.19	268.15	7.10	33.00	3.64	0.00	0.00	770.08	0.00	770.08
73 FSU Lab - Leon	459.78	704.14	603.18	19.61	0.00	0.00	78.75	1,865.46	44.75	1,910.21
74 UF Lab School	242.99	525.30	473.23	0.00	0.00	0.00	8.71	1,250.23	26.74	1,276.97
75 Virtual School	2,629.91	9,281.98	25,891.38	30.27	0.00	0.00	988.35	38,821.89	488.52	39,310.41
State	886,941.84	1,054,895.94	775,966.09	215,161.86	88,580.93	27,177.88	69,234.19	3,117,958.73	68,211.25	3,186,169.98

1. The FEFP Conference Report provides the basis for capping WFTE in the FEFP 3rd, 4th and Final Calculations.

2. Additional Weighted FTE includes the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early High School Graduation and Industry-Certified Career Education.

2020-21 FEFP Second Calculation  
 Add-On Weighted FTE

District	Advanced Placement FTE	IB Exam FTE	IB Diploma FTE	AICE Diploma FTE	AICE Score FTE	Isolated Schools FTE	ESE Supplement FTE	Early Graduation FTE	Industry-Certified Career Ed. Supplement FTE	Total Add-On FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	496.16	95.20	22.80	22.80	138.40	0.00	0.00	5.00	205.68	986.04
2 Baker	2.24	0.00	0.00	0.00	0.00	0.00	3.46	5.00	53.50	64.20
3 Bay	249.44	16.80	2.10	9.30	155.04	0.00	0.00	28.50	156.70	617.88
4 Bradford	3.52	0.00	0.00	0.00	0.00	0.00	4.71	1.25	22.90	32.38
5 Brevard	729.12	60.16	13.50	49.50	324.96	0.00	0.00	37.50	616.23	1,830.97
6 Broward	2,830.88	113.76	27.60	166.50	1,624.80	0.00	0.00	80.50	1,693.18	6,537.22
7 Calhoun	0.00	0.00	0.00	0.00	0.00	0.00	4.83	0.00	40.33	45.16
8 Charlotte	124.96	0.00	0.00	0.00	63.84	0.00	0.00	2.00	143.48	334.28
9 Citrus	81.76	52.32	15.60	0.00	0.00	0.00	0.00	10.00	97.63	257.31
10 Clay	360.80	40.00	11.40	37.80	290.24	0.00	0.00	2.25	312.15	1,054.64
11 Collier	467.84	0.00	0.00	15.60	536.48	78.48	0.00	18.00	261.80	1,378.20
12 Columbia	42.24	0.00	0.00	0.00	0.00	0.00	0.00	14.50	36.78	93.52
13 Dade	4,514.40	394.88	110.40	151.50	1,306.88	0.00	0.00	159.00	1,829.05	8,466.11
14 DeSoto	9.44	0.00	0.00	0.00	0.00	0.00	1.19	4.25	22.00	36.88
15 Dixie	6.40	0.00	0.00	0.00	0.00	0.00	0.50	0.50	11.90	19.30
16 Duval	1,138.56	271.68	61.50	37.20	235.84	0.00	0.00	103.00	285.85	2,133.63
17 Escambia	232.32	70.08	21.00	0.00	0.00	0.00	0.00	6.50	538.23	868.13
18 Flagler	84.00	31.84	9.60	0.00	0.00	0.00	0.00	11.75	79.23	216.42
19 Franklin	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60	12.76
20 Gadsden	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	33.68	35.18
21 Gilchrist	1.60	0.00	0.00	0.00	0.00	0.00	4.83	1.00	67.50	74.93
22 Glades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.60
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	14.05	14.30
24 Hamilton	1.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.40	11.16
25 Hardee	12.32	0.00	0.00	0.00	0.00	0.00	1.54	0.00	32.70	46.56
26 Hendry	30.24	0.00	0.00	0.00	0.00	0.00	0.00	17.00	67.98	115.22
27 Hernando	116.16	29.28	5.70	0.00	16.64	0.00	0.00	3.00	171.60	342.38
28 Highlands	46.72	19.20	3.90	0.00	0.00	0.00	0.00	2.00	51.75	123.57
29 Hillsborough	2,823.36	388.32	124.50	3.00	25.76	0.00	0.00	178.00	977.73	4,520.67
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	1.32	0.00	28.10	29.42
31 Indian River	164.48	35.20	7.80	0.00	0.00	0.00	0.00	5.50	109.00	321.98
32 Jackson	7.52	0.00	0.00	0.00	0.00	0.00	0.00	1.25	77.30	86.07
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	1.14	0.00	2.70	3.84
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	5.65	0.00	36.50	42.15
35 Lake	365.12	0.00	0.00	0.00	0.00	0.00	0.00	15.25	562.78	943.15
36 Lee	417.92	262.88	72.00	73.50	572.00	0.00	0.00	66.00	791.78	2,256.08
37 Leon	526.24	37.76	9.60	0.00	0.00	0.00	0.00	10.25	237.63	821.48
38 Levy	8.00	0.00	0.00	0.00	0.00	136.90	4.82	3.00	42.30	195.02
39 Liberty	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.25	29.30	29.71
40 Madison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	18.80	21.80
41 Manatee	307.68	45.12	10.80	29.70	150.24	0.00	0.00	30.25	339.63	913.42
42 Marion	169.76	82.40	20.10	21.90	217.44	0.00	0.00	11.00	243.88	766.48
43 Martin	225.44	68.16	16.20	0.00	0.00	0.00	0.00	11.00	135.55	456.35
44 Monroe	113.92	0.00	0.00	0.00	0.00	0.00	0.00	4.00	56.23	174.15
45 Nassau	107.04	0.00	0.00	0.00	0.00	0.00	0.00	11.50	164.40	282.94
46 Okaloosa	307.52	37.60	6.60	1.20	112.80	0.00	0.00	0.00	335.03	800.75
47 Okeechobee	22.08	0.00	0.00	0.00	0.00	0.00	4.82	0.25	58.90	86.05
48 Orange	3,319.68	216.32	56.40	3.90	19.84	0.00	0.00	91.75	1,218.40	4,926.29
49 Osceola	478.08	98.40	31.20	0.00	16.00	0.00	0.00	26.25	375.15	1,025.08
50 Palm Beach	2,363.68	426.08	100.20	350.10	3,870.08	0.00	0.00	69.25	1,798.45	8,977.84
51 Pasco	754.72	90.24	26.10	23.40	169.76	0.00	0.00	24.50	334.60	1,423.32
52 Pinellas	921.28	224.64	68.40	15.00	253.76	0.00	0.00	100.75	573.73	2,157.56
53 Polk	430.72	150.56	30.30	16.50	92.64	0.00	0.00	50.25	422.38	1,193.35
54 Putnam	15.68	0.00	0.00	12.00	91.68	0.00	0.00	10.75	33.50	163.61
55 St. Johns	1,011.04	123.04	29.10	24.00	180.64	0.00	0.00	15.25	547.45	1,930.52
56 St. Lucie	49.76	61.76	13.80	28.80	378.56	0.00	0.00	13.25	428.48	974.41
57 Santa Rosa	235.36	0.00	0.00	0.00	0.00	0.00	0.00	2.25	268.80	506.41
58 Sarasota	504.00	169.76	38.10	62.10	502.08	0.00	0.00	20.50	398.85	1,695.39
59 Seminole	1,475.52	97.92	30.30	0.00	0.00	0.00	0.00	33.00	802.08	2,438.82
60 Sumter	56.64	0.00	0.00	0.00	0.00	0.00	3.51	0.00	88.33	148.48
61 Suwannee	15.36	0.00	0.00	0.00	0.00	0.00	1.03	1.25	94.50	112.14
62 Taylor	2.72	0.00	0.00	0.00	0.00	118.33	0.00	0.00	19.75	140.80
63 Union	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.28	32.88
64 Volusia	390.56	180.80	48.60	0.00	59.44	0.00	0.00	8.25	234.98	922.63
65 Wakulla	14.56	0.00	0.00	0.00	0.00	0.00	0.00	4.50	65.63	84.69
66 Walton	69.28	0.00	0.00	0.00	0.00	0.00	0.00	1.25	134.45	204.98
67 Washington	1.12	0.00	0.00	0.00	0.00	0.00	0.00	0.50	88.93	90.55
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
70 FAU - Palm Beach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75
71 FAU - St. Lucie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72 FSU Lab - Broward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73 FSU Lab - Leon	27.20	0.00	0.00	0.00	0.00	0.00	0.00	0.25	17.30	44.75
74 UF Lab School	26.24	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	26.74
75 Virtual School	477.92	0.00	0.00	0.00	0.00	0.00	0.00	10.50	0.10	488.52
State	29,792.00	3,992.16	1,045.20	1,155.30	11,405.84	333.71	43.35	1,350.25	19,093.44	68,211.25

2020-21 FEFP Second Calculation  
 Florida Price Level Index (FPLI) and District Cost Differential (DCD)

District				Three-Year	Three-Year	Add	District
	2017	2018	2019	Average	Average		
	FPLI	FPLI	FPLI	FPLI	FPLI		Differential
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	97.45	97.51	97.45	97.47	77.98	97.98	0.9798
2 Baker	96.79	96.91	96.45	96.72	77.37	97.37	0.9737
3 Bay	96.77	96.53	95.83	96.38	77.10	97.10	0.9710
4 Bradford	96.22	96.28	95.83	96.11	76.89	96.89	0.9689
5 Brevard	98.43	98.59	98.36	98.46	78.77	98.77	0.9877
6 Broward	102.27	102.41	102.04	102.24	81.79	101.79	1.0179
7 Calhoun	92.51	92.10	91.43	92.01	73.61	93.61	0.9361
8 Charlotte	98.23	98.53	98.71	98.49	78.79	98.79	0.9879
9 Citrus	93.77	93.67	92.98	93.47	74.78	94.78	0.9478
10 Clay	98.83	98.84	98.38	98.68	78.95	98.95	0.9895
11 Collier	106.01	106.27	106.47	106.25	85.00	105.00	1.0500
12 Columbia	94.26	93.82	93.08	93.72	74.98	94.98	0.9498
13 Dade	101.79	101.63	101.92	101.78	81.42	101.42	1.0142
14 DeSoto	96.68	97.08	97.26	97.01	77.61	97.61	0.9761
15 Dixie	92.10	92.59	92.54	92.41	73.93	93.93	0.9393
16 Duval	101.18	101.16	100.68	101.01	80.81	100.81	1.0081
17 Escambia	97.29	96.92	96.75	96.99	77.59	97.59	0.9759
18 Flagler	94.67	94.69	94.58	94.65	75.72	95.72	0.9572
19 Franklin	93.11	92.09	90.28	91.83	73.46	93.46	0.9346
20 Gadsden	94.60	94.28	93.91	94.26	75.41	95.41	0.9541
21 Gilchrist	94.22	94.40	94.34	94.32	75.46	95.46	0.9546
22 Glades	97.87	98.61	98.79	98.42	78.74	98.74	0.9874
23 Gulf	93.22	93.11	92.43	92.92	74.34	94.34	0.9434
24 Hamilton	90.89	90.64	90.22	90.58	72.47	92.47	0.9247
25 Hardee	94.76	95.37	95.64	95.26	76.21	96.21	0.9621
26 Hendry	99.58	100.09	100.27	99.98	79.98	99.98	0.9998
27 Hernando	96.05	95.74	95.99	95.93	76.74	96.74	0.9674
28 Highlands	94.18	94.50	94.67	94.45	75.56	95.56	0.9556
29 Hillsborough	100.66	100.38	100.64	100.56	80.45	100.45	1.0045
30 Holmes	92.78	92.74	92.40	92.64	74.11	94.11	0.9411
31 Indian River	100.18	100.11	99.93	100.07	80.06	100.06	1.0006
32 Jackson	93.06	92.24	90.30	91.87	73.49	93.49	0.9349
33 Jefferson	94.35	94.00	93.62	93.99	75.19	95.19	0.9519
34 Lafayette	90.67	90.80	90.75	90.74	72.59	92.59	0.9259
35 Lake	97.38	97.52	97.80	97.57	78.05	98.05	0.9805
36 Lee	102.23	102.59	102.78	102.53	82.03	102.03	1.0203
37 Leon	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
38 Levy	94.07	94.34	94.28	94.23	75.38	95.38	0.9538
39 Liberty	92.08	92.17	91.80	92.02	73.61	93.61	0.9361
40 Madison	91.86	91.44	90.37	91.22	72.98	92.98	0.9298
41 Manatee	98.07	98.45	98.73	98.42	78.73	98.73	0.9873
42 Marion	93.88	93.59	93.37	93.61	74.89	94.89	0.9489
43 Martin	101.83	102.20	102.17	102.07	81.65	101.65	1.0165
44 Monroe	105.47	106.39	106.07	105.98	84.78	104.78	1.0478
45 Nassau	98.76	98.88	98.62	98.75	79.00	99.00	0.9900
46 Okaloosa	99.34	99.25	98.89	99.16	79.33	99.33	0.9933
47 Okeechobee	96.98	97.53	97.49	97.33	77.87	97.87	0.9787
48 Orange	100.87	100.85	101.13	100.95	80.76	100.76	1.0076
49 Osceola	98.53	98.53	98.81	98.62	78.90	98.90	0.9890
50 Palm Beach	105.04	105.26	105.18	105.16	84.13	104.13	1.0413
51 Pasco	97.96	97.76	98.01	97.91	78.33	98.33	0.9833
52 Pinellas	99.82	99.61	99.85	99.76	79.81	99.81	0.9981
53 Polk	96.20	96.05	96.00	96.08	76.87	96.87	0.9687
54 Putnam	95.06	95.07	94.62	94.92	75.93	95.93	0.9593
55 St. Johns	101.02	100.98	100.95	100.98	80.79	100.79	1.0079
56 St. Lucie	99.81	100.29	100.26	100.12	80.10	100.10	1.0010
57 Santa Rosa	96.95	96.92	96.37	96.75	77.40	97.40	0.9740
58 Sarasota	100.39	100.94	101.23	100.85	80.68	100.68	1.0068
59 Seminole	99.44	99.30	99.58	99.44	79.55	99.55	0.9955
60 Sumter	96.03	96.49	95.74	96.09	76.87	96.87	0.9687
61 Suwannee	92.70	92.40	91.07	92.06	73.65	93.65	0.9365
62 Taylor	92.08	91.18	90.51	91.26	73.01	93.01	0.9301
63 Union	95.15	95.06	94.61	94.94	75.95	95.95	0.9595
64 Volusia	95.72	95.73	96.00	95.82	76.65	96.65	0.9665
65 Wakulla	94.66	94.39	94.02	94.36	75.49	95.49	0.9549
66 Walton	98.06	98.01	97.37	97.81	78.25	98.25	0.9825
67 Washington	92.99	92.81	92.14	92.65	74.12	94.12	0.9412
69 FAMU Lab School	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
70 FAU - Palm Beach	105.04	105.26	105.18	105.16	84.13	104.13	1.0413
71 FAU - St. Lucie	99.81	100.29	100.26	100.12	80.10	100.10	1.0010
72 FSU Lab - Broward	102.27	102.41	102.04	102.24	81.79	101.79	1.0179
73 FSU Lab - Leon	97.16	96.78	96.40	96.78	77.42	97.42	0.9742
74 UF Lab School	97.45	97.51	97.45	97.47	77.98	97.98	0.9798
75 Virtual School	100.00	100.00	100.00	100.00	80.00	100.00	1.0000

Program Name	Program Number	Program Cost Factor
1 Basic Programs		
Basic Education Grades K-3	101	1.124
Basic Education Grades 4-8	102	1.000
Basic Education Grades 9-12	103	1.012
2 Special Programs for At-Risk Students		
ESOL/Intensive English Grades K-12	130	1.184
3 Special Programs for Exceptional Students		
ESE Support Level IV	254	3.644
ESE Support Level V	255	5.462
4 Special Programs for Career Education (9-12)		
Career Education Grades 9-12	300	1.012

2020-21 FEFP Second Calculation  
Sparsity Supplement

District	2020-21 Unweighted FTE <sup>1</sup>	High School Centers	High School Centers Capped at 4	Sparsity Index 1,000 Minimum <sup>2</sup>	Sparsity Factor	2020-21 Funded Weighted FTE	Initial Computed Sparsity Supplement <sup>3</sup>	Funds Per FTE	Computed Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,537.56	7	3	9,846	0.0000	32,091.34	0	0.00	0
2 Baker	4,865.94	1	1	4,866	0.0355	5,245.14	805,206	165.48	805,206
3 Bay	24,606.30	5	3	8,202	0.0000	28,189.43	0	0.00	0
4 Bradford	2,934.96	1	1	2,935	0.0854	3,171.50	1,170,465	398.80	1,170,465
5 Brevard	73,689.43	16	3	24,563	0.0000	81,376.97	0	0.00	0
6 Broward	268,588.65	31	3	89,530	0.0000	296,452.57	0	0.00	0
7 Calhoun	2,101.52	2	2	1,051	0.1837	2,301.56	1,825,868	868.83	1,825,868
8 Charlotte	15,621.03	3	3	5,207	0.0293	17,149.88	2,167,544	138.76	2,167,544
9 Citrus	15,419.86	3	3	5,140	0.0305	16,690.54	2,195,281	142.37	2,195,281
10 Clay	39,098.55	7	3	13,033	0.0000	42,907.87	0	0.00	0
11 Collier	47,797.31	8	3	15,932	0.0000	53,672.99	0	0.00	0
12 Columbia	10,188.64	2	2	5,094	0.0313	10,890.54	1,471,461	144.42	1,471,461
13 Dade	344,920.54	49	3	114,974	0.0000	380,775.27	0	0.00	0
14 DeSoto	4,875.49	1	1	4,875	0.0354	5,162.87	788,562	161.74	788,562
15 Dixie	2,249.64	1	1	2,250	0.1125	2,407.78	1,170,043	520.10	1,170,043
16 Duval	132,228.39	21	3	44,076	0.0000	144,748.01	0	0.00	0
17 Escambia	39,828.23	7	3	13,276	0.0000	43,634.52	0	0.00	0
18 Flagler	12,818.35	2	2	6,409	0.0109	13,782.63	647,134	50.48	1,281,899
19 Franklin	1,247.82	1	1	1,248	0.1690	1,358.75	991,879	794.89	991,879
20 Gadsden	4,754.00	1	1	4,754	0.0377	5,200.07	847,478	178.27	847,478
21 Gilchrist	2,801.41	2	2	1,401	0.1586	3,151.93	2,159,160	770.74	2,159,160
22 Glades	1,815.97	1	1	1,816	0.1339	1,932.37	1,117,644	615.45	1,117,644
23 Gulf	1,856.00	2	2	1,000	0.1877	2,059.98	1,670,255	899.92	1,670,255
24 Hamilton	1,554.55	1	1	1,555	0.1489	1,677.65	1,078,728	693.92	1,078,728
25 Hardee	5,031.19	1	1	5,031	0.0324	5,353.19	749,881	149.05	749,881
26 Hendry	8,643.97	2	2	4,322	0.0468	9,303.34	1,881,494	217.67	1,881,494
27 Hernando	23,360.16	5	4	5,840	0.0189	25,301.00	2,068,811	88.56	2,336,051
28 Highlands	12,145.74	3	3	4,049	0.0532	12,982.78	2,981,720	245.50	2,981,720
29 Hillsborough	223,019.25	27	3	74,340	0.0000	245,299.42	0	0.00	0
30 Holmes	3,095.04	4	3	1,032	0.1852	3,267.88	2,613,640	844.46	2,613,640
31 Indian River	17,498.87	2	2	8,749	0.0000	19,125.88	0	0.00	0
32 Jackson	6,021.69	5	3	2,007	0.1240	6,619.14	3,545,322	588.76	3,545,322
33 Jefferson	774.03	1	1	1,000	0.1877	849.29	688,614	889.65	688,614
34 Lafayette	1,185.21	1	1	1,185	0.1735	1,291.95	968,395	817.07	968,395
35 Lake	45,546.73	8	3	15,182	0.0000	50,075.58	0	0.00	0
36 Lee	96,061.63	14	3	32,021	0.0000	104,904.77	0	0.00	0
37 Leon	33,925.35	5	3	11,308	0.0000	37,141.21	0	0.00	0
38 Levy	5,456.34	4	3	1,819	0.1337	5,953.07	3,439,021	630.28	3,439,021
39 Liberty	1,277.80	1	1	1,278	0.1669	1,447.15	1,043,284	816.47	1,043,284
40 Madison	2,463.35	1	1	2,463	0.1033	2,607.65	1,163,767	472.43	1,163,767
41 Manatee	50,268.49	7	3	16,756	0.0000	54,688.89	0	0.00	0
42 Marion	43,770.28	7	3	14,590	0.0000	48,743.90	0	0.00	0
43 Martin	18,924.40	3	3	6,308	0.0122	21,158.29	1,116,823	59.01	1,892,534
44 Monroe	8,492.00	3	3	2,831	0.0891	9,294.18	3,577,822	421.32	3,577,822
45 Nassau	12,620.13	4	3	4,207	0.0494	13,675.96	2,919,987	231.38	2,919,987
46 Okaloosa	32,692.38	6	3	10,897	0.0000	35,868.56	0	0.00	0
47 Okeechobee	6,673.41	1	1	6,673	0.0075	7,135.57	229,932	34.45	667,374
48 Orange	209,400.11	20	3	69,800	0.0000	236,680.98	0	0.00	0
49 Osceola	71,315.17	9	3	23,772	0.0000	78,059.35	0	0.00	0
50 Palm Beach	194,621.41	25	3	64,874	0.0000	219,511.35	0	0.00	0
51 Pasco	78,126.13	14	3	26,042	0.0000	86,329.89	0	0.00	0
52 Pinellas	98,219.02	16	3	32,740	0.0000	108,933.68	0	0.00	0
53 Polk	109,369.52	16	3	36,457	0.0000	118,751.18	0	0.00	0
54 Putnam	10,555.71	4	3	3,519	0.0671	11,307.12	3,276,254	310.38	3,276,254
55 St. Johns	44,624.06	6	3	14,875	0.0000	50,000.83	0	0.00	0
56 St. Lucie	41,813.64	6	3	13,938	0.0000	45,112.75	0	0.00	0
57 Santa Rosa	29,249.51	6	3	9,750	0.0000	32,122.00	0	0.00	0
58 Sarasota	44,148.97	7	3	14,716	0.0000	49,734.82	0	0.00	0
59 Seminole	67,675.62	9	3	22,559	0.0000	74,112.95	0	0.00	0
60 Sumter	8,786.52	2	2	4,393	0.0453	9,445.58	1,846,204	210.12	1,846,204
61 Suwannee	5,887.30	2	2	2,944	0.0851	6,285.02	2,311,116	392.56	2,311,116
62 Taylor	2,655.34	1	1	2,655	0.0957	2,946.48	1,217,620	458.56	1,217,620
63 Union	2,350.97	1	1	2,351	0.1081	2,519.75	1,176,020	500.23	1,176,020
64 Volusia	62,589.26	10	3	20,863	0.0000	68,623.46	0	0.00	0
65 Wakulla	5,124.93	1	1	5,125	0.0307	5,573.98	739,638	144.32	739,638
66 Walton	10,570.88	4	3	3,524	0.0669	11,366.02	3,286,447	310.90	3,286,447
67 Washington	3,472.80	2	2	1,736	0.1383	3,879.95	2,317,826	667.42	2,317,826
69 FAMU Lab School	593.68	1	1	1,000	0.1877	617.62	500,773	843.51	500,773
70 FAU - Palm Beach	1,277.07	1	1	1,277	0.1670	1,316.46	949,464	743.47	949,464
71 FAU - St. Lucie	1,460.74	0	0	0	0.0000	1,550.28	0	0.00	0
72 FSU Lab - Broward	711.68	0	0	0	0.0000	770.08	0	0.00	0
73 FSU Lab - Leon	1,803.61	1	1	1,804	0.1346	1,910.21	1,110,190	615.54	1,110,190
74 UF Lab School	1,217.71	1	1	1,218	0.1711	1,276.97	943,984	775.21	943,984
75 Virtual School	38,208.33	0	0	0	0.0000	39,310.41	0	0.00	0
State	2,890,177.27	455	162			3,186,169.98	68,770,757		70,885,915

1. If unweighted FTE is greater than 24,000, district is not eligible for sparsity supplement.  
 2. If sparsity index is greater than 7,308, sparsity factor is set to zero and district is not eligible for supplement.  
 3. Funded weighted FTE x Base Student Allocation x Sparsity Factor.

2020-21 FEFP Second Calculation  
Sparsity Supplement - Wealth Adjustment (part 1)

District	0.748	Potential	Potential	Discretionary	Wealth	Wealth	Initial
	Potential	2020-21	Discretionary	Per FTE	Adjusted	Adjusted	Prorated
	Discretionary	Unweighted	Local Effort	Amount Above	Sparsity	Sparsity	Sparsity
	Local Effort	FTE	per FTE	State Average	Amount <sup>1</sup>	Supplement <sup>2</sup>	Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	12,974,099	29,537.56	439.24	0.00	0	0	0
2 Baker	815,059	4,865.94	167.50	0.00	0	805,206	806,792
3 Bay	13,513,936	24,606.30	549.21	0.00	0	0	0
4 Bradford	801,734	2,934.96	273.17	0.00	0	1,170,465	1,172,771
5 Brevard	35,002,158	73,689.43	475.00	0.00	0	0	0
6 Broward	162,798,813	268,588.65	606.13	0.00	0	0	0
7 Calhoun	339,149	2,101.52	161.38	0.00	0	1,825,868	1,829,465
8 Charlotte	14,881,557	15,621.03	952.66	371.88	(2,167,544)	0	0
9 Citrus	8,398,295	15,419.86	544.64	0.00	0	2,195,281	2,199,606
10 Clay	9,725,055	39,098.55	248.73	0.00	0	0	0
11 Collier	74,294,482	47,797.31	1,554.37	0.00	0	0	0
12 Columbia	2,404,419	10,188.64	235.99	0.00	0	1,471,461	1,474,360
13 Dade	253,613,968	344,920.54	735.28	0.00	0	0	0
14 DeSoto	1,465,894	4,875.49	300.67	0.00	0	788,562	790,116
15 Dixie	432,470	2,249.64	192.24	0.00	0	1,170,043	1,172,348
16 Duval	57,147,414	132,228.39	432.19	0.00	0	0	0
17 Escambia	15,633,726	39,828.23	392.53	0.00	0	0	0
18 Flagler	7,899,950	12,818.35	616.30	35.52	(455,308)	826,591	828,220
19 Franklin	1,655,296	1,247.82	1,326.55	745.77	(930,587)	61,292	61,413
20 Gadsden	1,215,292	4,754.00	255.64	0.00	0	847,478	849,148
21 Gilchrist	671,569	2,801.41	239.73	0.00	0	2,159,160	2,163,414
22 Glades	549,430	1,815.97	302.55	0.00	0	1,117,644	1,119,846
23 Gulf	1,455,240	1,856.00	784.07	203.29	(377,306)	1,292,949	1,295,496
24 Hamilton	735,373	1,554.55	473.05	0.00	0	1,078,728	1,080,853
25 Hardee	1,307,499	5,031.19	259.88	0.00	0	749,881	751,358
26 Hendry	1,842,471	8,643.97	213.15	0.00	0	1,881,494	1,885,201
27 Hernando	8,239,330	23,360.16	352.71	0.00	0	2,336,051	2,340,654
28 Highlands	4,135,138	12,145.74	340.46	0.00	0	2,981,720	2,987,595
29 Hillsborough	87,761,470	223,019.25	393.52	0.00	0	0	0
30 Holmes	386,891	3,095.04	125.00	0.00	0	2,613,640	2,618,789
31 Indian River	14,955,759	17,498.87	854.67	0.00	0	0	0
32 Jackson	1,242,187	6,021.69	206.29	0.00	0	3,545,322	3,552,307
33 Jefferson	522,117	774.03	674.54	93.76	(72,573)	616,041	617,255
34 Lafayette	219,462	1,185.21	185.17	0.00	0	968,395	970,303
35 Lake	19,682,028	45,546.73	432.13	0.00	0	0	0
36 Lee	69,357,267	96,061.63	722.01	0.00	0	0	0
37 Leon	14,496,411	33,925.35	427.30	0.00	0	0	0
38 Levy	1,663,470	5,456.34	304.87	0.00	0	3,439,021	3,445,797
39 Liberty	212,318	1,277.80	166.16	0.00	0	1,043,284	1,045,340
40 Madison	584,866	2,463.35	237.43	0.00	0	1,163,767	1,166,060
41 Manatee	31,871,620	50,268.49	634.03	0.00	0	0	0
42 Marion	16,233,545	43,770.28	370.88	0.00	0	0	0
43 Martin	18,193,434	18,924.40	961.37	380.59	(1,892,534)	0	0
44 Monroe	23,157,857	8,492.00	2,727.02	2,146.24	(3,577,822)	0	0
45 Nassau	7,914,205	12,620.13	627.11	46.33	(584,691)	2,335,296	2,339,897
46 Okaloosa	15,229,473	32,692.38	465.84	0.00	0	0	0
47 Okeechobee	2,443,542	6,673.41	366.16	0.00	0	667,374	668,689
48 Orange	120,430,544	209,400.11	575.12	0.00	0	0	0
49 Osceola	24,370,908	71,315.17	341.74	0.00	0	0	0
50 Palm Beach	159,365,910	194,621.41	818.85	0.00	0	0	0
51 Pasco	25,107,835	78,126.13	321.38	0.00	0	0	0
52 Pinellas	71,377,817	98,219.02	726.72	0.00	0	0	0
53 Polk	32,163,344	109,369.52	294.08	0.00	0	0	0
54 Putnam	3,514,985	10,555.71	332.99	0.00	0	3,276,254	3,282,709
55 St. Johns	24,496,648	44,624.06	548.96	0.00	0	0	0
56 St. Lucie	18,989,254	41,813.64	454.14	0.00	0	0	0
57 Santa Rosa	8,926,024	29,249.51	305.17	0.00	0	0	0
58 Sarasota	49,788,094	44,148.97	1,127.73	0.00	0	0	0
59 Seminole	29,616,907	67,675.62	437.63	0.00	0	0	0
60 Sumter	11,029,628	8,786.52	1,255.29	674.51	(1,846,204)	0	0
61 Suwannee	1,522,446	5,887.30	258.60	0.00	0	2,311,116	2,315,669
62 Taylor	1,165,230	2,655.34	438.83	0.00	0	1,217,620	1,220,019
63 Union	214,501	2,350.97	91.24	0.00	0	1,176,020	1,178,337
64 Volusia	32,019,210	62,589.26	511.58	0.00	0	0	0
65 Wakulla	1,136,428	5,124.93	221.75	0.00	0	739,638	741,095
66 Walton	16,948,137	10,570.88	1,603.29	1,022.51	(3,286,447)	0	0
67 Washington	740,137	3,472.80	213.12	0.00	0	2,317,826	2,322,393
69 FAMU Lab School	253,679	593.68	427.30	0.00	0	500,773	501,760
70 FAU - Palm Beach	1,045,729	1,277.07	818.85	238.07	(304,032)	645,432	646,704
71 FAU - St. Lucie	663,380	1,460.74	454.14	0.00	0	0	0
72 FSU Lab - Broward	431,371	711.68	606.13	0.00	0	0	0
73 FSU Lab - Leon	770,683	1,803.61	427.30	0.00	0	1,110,190	1,112,377
74 UF Lab School	534,867	1,217.71	439.24	0.00	0	943,984	945,844
75 Virtual School	21,852,872	38,208.33	571.94	0.00	0	0	0
State	1,678,553,306	2,890,177.27	580.78		(15,495,048)	55,390,867	55,500,000

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

2020-21 FEFP Second Calculation  
Sparsity Supplement - Wealth Adjustment (part 2)

District	Discretionary	Total	2020-21	Total	Total Funds	Total Funds	Discretionary	Computed	Wealth		
	Wealth Adjustment	Formula Funds	Unweighted FTE	Funds per FTE	Amount Below State Average	Amount below State Average	Wealth Adj. Offset by Col. 6	Sparsity Supplement	Adjusted Sparsity Supplement	Sparsity Supplement	Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	
1 Alachua	0	223,142,264	29,537.56	7,554.53	0	0	0	0	0	0	0
2 Baker	0	38,090,429	4,865.94	7,827.97	0	0	0	805,206	805,206	791,924	0
3 Bay	0	190,971,551	24,606.30	7,761.08	0	0	0	0	0	0	0
4 Bradford	0	24,110,260	2,934.96	8,214.85	0	0	0	1,170,465	1,170,465	1,151,157	0
5 Brevard	0	565,927,939	73,689.43	7,679.91	0	0	0	0	0	0	0
6 Broward	0	2,080,554,905	268,588.65	7,746.25	0	0	0	0	0	0	0
7 Calhoun	0	17,576,990	2,101.52	8,363.94	0	0	0	1,825,868	1,825,868	1,795,749	0
8 Charlotte	(2,167,544)	124,909,782	15,621.03	7,996.26	0	0	(2,167,544)	2,167,544	0	0	0
9 Citrus	0	117,209,991	15,419.86	7,601.24	0	0	0	2,195,281	2,195,281	2,159,068	0
10 Clay	0	298,210,058	39,098.55	7,627.14	0	0	0	0	0	0	0
11 Collier	0	435,866,558	47,797.31	9,119.06	0	0	0	0	0	0	0
12 Columbia	0	77,671,806	10,188.64	7,623.37	0	0	0	1,471,461	1,471,461	1,447,188	0
13 Dade	0	2,735,708,766	344,920.54	7,931.42	0	0	0	0	0	0	0
14 DeSoto	0	38,104,196	4,875.49	7,815.46	0	0	0	788,562	788,562	775,554	0
15 Dixie	0	17,804,833	2,249.64	7,914.53	0	0	0	1,170,043	1,170,043	1,150,742	0
16 Duval	0	1,019,996,879	132,228.39	7,713.90	0	0	0	0	0	0	0
17 Escambia	0	304,448,238	39,828.23	7,644.03	0	0	0	0	0	0	0
18 Flagler	(455,308)	96,667,465	12,818.35	7,541.33	(245)	(3,144,085)	0	1,281,899	1,281,899	1,260,753	0
19 Franklin	(930,587)	10,760,329	1,247.82	8,623.30	0	0	(930,587)	991,879	61,292	60,281	0
20 Gadsden	0	37,490,077	4,754.00	7,886.01	0	0	0	847,478	847,478	833,498	0
21 Gilchrist	0	23,739,625	2,801.41	8,474.17	0	0	0	2,159,160	2,159,160	2,123,543	0
22 Glades	0	15,307,087	1,815.97	8,429.15	0	0	0	1,117,644	1,117,644	1,099,208	0
23 Gulf	(377,306)	15,503,970	1,856.00	8,353.43	0	0	(377,306)	1,670,255	1,292,949	1,271,621	0
24 Hamilton	0	12,853,067	1,554.55	8,268.03	0	0	0	1,078,728	1,078,728	1,060,934	0
25 Hardee	0	37,901,999	5,031.19	7,533.41	0	0	0	749,881	749,881	737,511	0
26 Hendry	0	65,528,036	8,643.97	7,580.78	0	0	0	1,881,494	1,881,494	1,850,457	0
27 Hernando	0	177,891,176	23,360.16	7,615.15	0	0	0	2,336,051	2,336,051	2,297,516	0
28 Highlands	0	91,392,202	12,145.74	7,524.63	0	0	0	2,981,720	2,981,720	2,932,535	0
29 Hillsborough	0	1,710,671,029	223,019.25	7,670.51	0	0	0	0	0	0	0
30 Holmes	0	24,941,948	3,095.04	8,058.68	0	0	0	2,613,640	2,613,640	2,570,526	0
31 Indian River	0	138,327,432	17,498.87	7,904.94	0	0	0	0	0	0	0
32 Jackson	0	48,543,974	6,021.69	8,061.52	0	0	0	3,545,322	3,545,322	3,486,840	0
33 Jefferson	(72,573)	7,382,233	774.03	9,537.40	0	0	(72,573)	688,614	616,041	605,879	0
34 Lafayette	0	9,797,998	1,185.21	8,266.89	0	0	0	968,395	968,395	952,421	0
35 Lake	0	344,691,715	45,546.73	7,567.87	0	0	0	0	0	0	0
36 Lee	0	765,548,881	96,061.63	7,969.35	0	0	0	0	0	0	0
37 Leon	0	260,694,712	33,925.35	7,684.36	0	0	0	0	0	0	0
38 Levy	0	44,227,873	5,456.34	8,105.78	0	0	0	3,439,021	3,439,021	3,382,292	0
39 Liberty	0	11,099,680	1,277.80	8,686.56	0	0	0	1,043,284	1,043,284	1,026,074	0
40 Madison	0	19,342,874	2,463.35	7,852.26	0	0	0	1,163,767	1,163,767	1,144,570	0
41 Manatee	0	383,127,571	50,268.49	7,621.62	0	0	0	0	0	0	0
42 Marion	0	332,289,086	43,770.28	7,591.66	0	0	0	0	0	0	0
43 Martin	(1,892,534)	155,030,954	18,924.40	8,192.12	0	0	(1,892,534)	1,892,534	0	0	0
44 Monroe	(3,577,822)	86,533,526	8,492.00	10,190.01	0	0	(3,577,822)	3,577,822	0	0	0
45 Nassau	(584,691)	97,590,929	12,620.13	7,732.96	(54)	(677,070)	0	2,919,987	2,919,987	2,871,820	0
46 Okaloosa	0	254,929,585	32,692.38	7,797.83	0	0	0	0	0	0	0
47 Okeechobee	0	51,831,542	6,673.41	7,766.88	0	0	0	667,374	667,374	656,365	0
48 Orange	0	1,621,952,284	209,400.11	7,745.71	0	0	0	0	0	0	0
49 Osceola	0	533,560,555	71,315.17	7,481.73	0	0	0	0	0	0	0
50 Palm Beach	0	1,608,486,265	194,621.41	8,264.69	0	0	0	0	0	0	0
51 Pasco	0	599,469,415	78,126.13	7,673.10	0	0	0	0	0	0	0
52 Pinellas	0	779,037,479	98,219.02	7,931.64	0	0	0	0	0	0	0
53 Polk	0	821,724,533	109,369.52	7,513.29	0	0	0	0	0	0	0
54 Putnam	0	82,230,130	10,555.71	7,790.11	0	0	0	3,276,254	3,276,254	3,222,210	0
55 St. Johns	0	345,615,537	44,624.06	7,745.05	0	0	0	0	0	0	0
56 St. Lucie	0	321,621,177	41,813.64	7,691.78	0	0	0	0	0	0	0
57 Santa Rosa	0	223,683,338	29,249.51	7,647.42	0	0	0	0	0	0	0
58 Sarasota	0	373,422,588	44,148.97	8,458.24	0	0	0	0	0	0	0
59 Seminole	0	508,958,265	67,675.62	7,520.56	0	0	0	0	0	0	0
60 Sumter	(1,846,204)	70,919,576	8,786.52	8,071.41	0	0	(1,846,204)	1,846,204	0	0	0
61 Suwannee	0	44,166,878	5,887.30	7,502.06	0	0	0	2,311,116	2,311,116	2,272,993	0
62 Taylor	0	21,402,302	2,655.34	8,060.10	0	0	0	1,217,620	1,217,620	1,197,535	0
63 Union	0	18,781,433	2,350.97	7,988.80	0	0	0	1,176,020	1,176,020	1,156,621	0
64 Volusia	0	470,079,232	62,589.26	7,510.54	0	0	0	0	0	0	0
65 Wakulla	0	39,367,611	5,124.93	7,681.59	0	0	0	739,638	739,638	727,437	0
66 Walton	(3,286,447)	89,484,054	10,570.88	8,465.15	0	0	(3,286,447)	3,286,447	0	0	0
67 Washington	0	28,490,474	3,472.80	8,203.89	0	0	0	2,317,826	2,317,826	2,279,592	0
69 FAMU Lab School	0	5,224,278	593.68	8,799.82	0	0	0	500,773	500,773	492,512	0
70 FAU - Palm Beach	(304,032)	10,724,635	1,277.07	8,397.84	0	0	(304,032)	949,464	645,432	634,785	0
71 FAU - St. Lucie	0	10,982,987	1,460.74	7,518.78	0	0	0	0	0	0	0
72 FSU Lab - Broward	0	5,923,524	711.68	8,323.30	0	0	0	0	0	0	0
73 FSU Lab - Leon	0	13,871,694	1,803.61	7,691.07	0	0	0	1,110,190	1,110,190	1,091,877	0
74 UF Lab School	0	10,012,060	1,217.71	8,222.04	0	0	0	943,984	943,984	928,412	0
75 Virtual School	0	203,544,037	38,208.33	5,327.22	0	0	0	0	0	0	0

State (15,495,048) 22,504,680,361 2,890,177 7,786.61 (3,821,155) (14,455,049) 70,885,915 56,430,866 55,500,000



2020-21 FEFP Second Calculation  
 State-Funded Discretionary Contribution

District	2020-21 Unweighted FTE	Potential 0.748 Discretionary Local Effort	Potential 0.748 DLE Per FTE	Per FTE Amount in Lab School District	Total Discretionary Contribution <sup>1</sup>
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,537.56	12,974,099	439.24	0.00	0
2 Baker	4,865.94	815,059	167.50	0.00	0
3 Bay	24,606.30	13,513,936	549.21	0.00	0
4 Bradford	2,934.96	801,734	273.17	0.00	0
5 Brevard	73,689.43	35,002,158	475.00	0.00	0
6 Broward	268,588.65	162,798,813	606.13	0.00	0
7 Calhoun	2,101.52	339,149	161.38	0.00	0
8 Charlotte	15,621.03	14,881,557	952.66	0.00	0
9 Citrus	15,419.86	8,398,295	544.64	0.00	0
10 Clay	39,098.55	9,725,055	248.73	0.00	0
11 Collier	47,797.31	74,294,482	1,554.37	0.00	0
12 Columbia	10,188.64	2,404,419	235.99	0.00	0
13 Dade	344,920.54	253,613,968	735.28	0.00	0
14 DeSoto	4,875.49	1,465,894	300.67	0.00	0
15 Dixie	2,249.64	432,470	192.24	0.00	0
16 Duval	132,228.39	57,147,414	432.19	0.00	0
17 Escambia	39,828.23	15,633,726	392.53	0.00	0
18 Flagler	12,818.35	7,899,950	616.30	0.00	0
19 Franklin	1,247.82	1,655,296	1,326.55	0.00	0
20 Gadsden	4,754.00	1,215,292	255.64	0.00	0
21 Gilchrist	2,801.41	671,569	239.73	0.00	0
22 Glades	1,815.97	549,430	302.55	0.00	0
23 Gulf	1,856.00	1,455,240	784.07	0.00	0
24 Hamilton	1,554.55	735,373	473.05	0.00	0
25 Hardee	5,031.19	1,307,499	259.88	0.00	0
26 Hendry	8,643.97	1,842,471	213.15	0.00	0
27 Hernando	23,360.16	8,239,330	352.71	0.00	0
28 Highlands	12,145.74	4,135,138	340.46	0.00	0
29 Hillsborough	223,019.25	87,761,470	393.52	0.00	0
30 Holmes	3,095.04	386,891	125.00	0.00	0
31 Indian River	17,498.87	14,955,759	854.67	0.00	0
32 Jackson	6,021.69	1,242,187	206.29	0.00	0
33 Jefferson	774.03	522,117	674.54	0.00	0
34 Lafayette	1,185.21	219,462	185.17	0.00	0
35 Lake	45,546.73	19,682,028	432.13	0.00	0
36 Lee	96,061.63	69,357,267	722.01	0.00	0
37 Leon	33,925.35	14,496,411	427.30	0.00	0
38 Levy	5,456.34	1,663,470	304.87	0.00	0
39 Liberty	1,277.80	212,318	166.16	0.00	0
40 Madison	2,463.35	584,866	237.43	0.00	0
41 Manatee	50,268.49	31,871,620	634.03	0.00	0
42 Marion	43,770.28	16,233,545	370.88	0.00	0
43 Martin	18,924.40	18,193,434	961.37	0.00	0
44 Monroe	8,492.00	23,157,857	2,727.02	0.00	0
45 Nassau	12,620.13	7,914,205	627.11	0.00	0
46 Okaloosa	32,692.38	15,229,473	465.84	0.00	0
47 Okeechobee	6,673.41	2,443,542	366.16	0.00	0
48 Orange	209,400.11	120,430,544	575.12	0.00	0
49 Osceola	71,315.17	24,370,908	341.74	0.00	0
50 Palm Beach	194,621.41	159,365,910	818.85	0.00	0
51 Pasco	78,126.13	25,107,835	321.38	0.00	0
52 Pinellas	98,219.02	71,377,817	726.72	0.00	0
53 Polk	109,369.52	32,163,344	294.08	0.00	0
54 Putnam	10,555.71	3,514,985	332.99	0.00	0
55 St. Johns	44,624.06	24,496,648	548.96	0.00	0
56 St. Lucie	41,813.64	18,989,254	454.14	0.00	0
57 Santa Rosa	29,249.51	8,926,024	305.17	0.00	0
58 Sarasota	44,148.97	49,788,094	1,127.73	0.00	0
59 Seminole	67,675.62	29,616,907	437.63	0.00	0
60 Sumter	8,786.52	11,029,628	1,255.29	0.00	0
61 Suwannee	5,887.30	1,522,446	258.60	0.00	0
62 Taylor	2,655.34	1,165,230	438.83	0.00	0
63 Union	2,350.97	214,501	91.24	0.00	0
64 Volusia	62,589.26	32,019,210	511.58	0.00	0
65 Wakulla	5,124.93	1,136,428	221.75	0.00	0
66 Walton	10,570.88	16,948,137	1,603.29	0.00	0
67 Washington	3,472.80	740,137	213.12	0.00	0
69 FAMU Lab School	593.68	0	0.00	427.30	253,679
70 FAU - Palm Beach	1,277.07	0	0.00	818.85	1,045,729
71 FAU - St. Lucie	1,460.74	0	0.00	454.14	663,380
72 FSU Lab - Broward	711.68	0	0.00	606.13	431,371
73 FSU Lab - Leon	1,803.61	0	0.00	427.30	770,683
74 UF Lab School	1,217.71	0	0.00	439.24	534,867
75 Virtual School	38,208.33	0	0.00	571.94	21,852,872
State	2,890,177.27	1,653,000,725	571.94	3,744.90	25,552,581

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

2020-21 FEFP Second Calculation  
 0.748 Mill Compression Adjustment

District	2020 Tax Roll	Value of 0.748 Mills	2020-21 Unweighted FTE	Value of 0.748 Mills per FTE	Col. 4 Amount Below \$580.78	0.748 Discretionary Millage Levied	Compress to \$580.78 per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	18,067,761,957	12,974,099	29,537.56	439.24	141.54	0.748	4,180,746
2 Baker	1,135,053,192	815,059	4,865.94	167.50	413.28	0.748	2,010,996
3 Bay	18,819,541,330	13,513,936	24,606.30	549.21	31.57	0.748	776,821
4 Bradford	1,116,496,453	801,734	2,934.96	273.17	307.61	0.748	902,823
5 Brevard	48,744,093,139	35,002,158	73,689.43	475.00	105.78	0.748	7,794,868
6 Broward	226,714,033,617	162,798,813	268,588.65	606.13	0.00	0.748	0
7 Calhoun	472,299,296	339,149	2,101.52	161.38	419.40	0.748	881,377
8 Charlotte	20,724,092,807	14,881,557	15,621.03	952.66	0.00	0.748	0
9 Citrus	11,695,487,235	8,398,295	15,419.86	544.64	36.14	0.748	557,274
10 Clay	13,543,135,466	9,725,055	39,098.55	248.73	332.05	0.748	12,982,674
11 Collier	103,462,681,020	74,294,482	47,797.31	1,554.37	0.00	0.748	0
12 Columbia	3,348,399,446	2,404,419	10,188.64	235.99	344.79	0.748	3,512,941
13 Dade	353,183,445,068	253,613,968	344,920.54	735.28	0.00	0.748	0
14 DeSoto	2,041,408,089	1,465,894	4,875.49	300.67	280.11	0.748	1,365,674
15 Dixie	602,258,711	432,470	2,249.64	192.24	388.54	0.748	874,075
16 Duval	79,583,630,855	57,147,414	132,228.39	432.19	148.59	0.748	19,647,816
17 Escambia	21,771,565,790	15,633,726	39,828.23	392.53	188.25	0.748	7,497,664
18 Flagler	11,001,489,522	7,899,950	12,818.35	616.30	0.00	0.748	0
19 Franklin	2,305,169,597	1,655,296	1,247.82	1,326.55	0.00	0.748	0
20 Gadsden	1,692,418,238	1,215,292	4,754.00	255.64	325.14	0.748	1,545,716
21 Gilchrist	935,229,011	671,569	2,801.41	239.73	341.05	0.748	955,421
22 Glades	765,136,967	549,430	1,815.97	302.55	278.23	0.748	505,257
23 Gulf	2,026,571,302	1,455,240	1,856.00	784.07	0.00	0.748	0
24 Hamilton	1,024,082,745	735,373	1,554.55	473.05	107.73	0.748	167,472
25 Hardee	1,820,826,339	1,307,499	5,031.19	259.88	320.90	0.748	1,614,509
26 Hendry	2,565,829,268	1,842,471	8,643.97	213.15	367.63	0.748	3,177,783
27 Hernando	11,474,112,037	8,239,330	23,360.16	352.71	228.07	0.748	5,327,752
28 Highlands	5,758,603,226	4,135,138	12,145.74	340.46	240.32	0.748	2,918,864
29 Hillsborough	122,216,841,943	87,761,470	223,019.25	393.52	187.26	0.748	41,762,585
30 Holmes	538,785,723	386,891	3,095.04	125.00	455.78	0.748	1,410,657
31 Indian River	20,827,426,610	14,955,759	17,498.87	854.67	0.00	0.748	0
32 Jackson	1,729,872,409	1,242,187	6,021.69	206.29	374.49	0.748	2,255,063
33 Jefferson	727,102,030	522,117	774.03	674.54	0.00	0.748	0
34 Lafayette	305,622,902	219,462	1,185.21	185.17	395.61	0.748	468,881
35 Lake	27,409,240,670	19,682,028	45,546.73	432.13	148.65	0.748	6,770,521
36 Lee	96,587,103,127	69,357,267	96,061.63	722.01	0.00	0.748	0
37 Leon	20,187,738,446	14,496,411	33,925.35	427.30	153.48	0.748	5,206,863
38 Levy	2,316,552,396	1,663,470	5,456.34	304.87	275.91	0.748	1,505,459
39 Liberty	295,674,420	212,318	1,277.80	166.16	414.62	0.748	529,801
40 Madison	814,486,392	584,866	2,463.35	237.43	343.35	0.748	845,791
41 Manatee	44,384,497,561	31,871,620	50,268.49	634.03	0.00	0.748	0
42 Marion	22,606,874,800	16,233,545	43,770.28	370.88	209.90	0.748	9,187,382
43 Martin	25,336,221,588	18,193,434	18,924.40	961.37	0.00	0.748	0
44 Monroe	32,249,689,328	23,157,857	8,492.00	2,727.02	0.00	0.748	0
45 Nassau	11,021,340,958	7,914,205	12,620.13	627.11	0.00	0.748	0
46 Okaloosa	21,208,602,797	15,229,473	32,692.38	465.84	114.94	0.748	3,757,662
47 Okeechobee	3,402,883,204	2,443,542	6,673.41	366.16	214.62	0.748	1,432,247
48 Orange	167,711,875,661	120,430,544	209,400.11	575.12	5.66	0.748	1,185,205
49 Osceola	33,938,986,737	24,370,908	71,315.17	341.74	239.04	0.748	17,047,178
50 Palm Beach	221,933,363,596	159,365,910	194,621.41	818.85	0.00	0.748	0
51 Pasco	34,965,234,038	25,107,835	78,126.13	321.38	259.40	0.748	20,265,918
52 Pinellas	99,400,925,955	71,377,817	98,219.02	726.72	0.00	0.748	0
53 Polk	44,790,753,536	32,163,344	109,369.52	294.08	286.70	0.748	31,356,241
54 Putnam	4,894,976,890	3,514,985	10,555.71	332.99	247.79	0.748	2,615,599
55 St. Johns	34,114,092,651	24,496,648	44,624.06	548.96	31.82	0.748	1,419,938
56 St. Lucie	26,444,482,605	18,989,254	41,813.64	454.14	126.64	0.748	5,295,279
57 Santa Rosa	12,430,403,218	8,926,024	29,249.51	305.17	275.61	0.748	8,061,457
58 Sarasota	69,335,024,270	49,788,094	44,148.97	1,127.73	0.00	0.748	0
59 Seminole	41,244,578,185	29,616,907	67,675.62	437.63	143.15	0.748	9,687,765
60 Sumter	15,359,887,156	11,029,628	8,786.52	1,255.29	0.00	0.748	0
61 Suwannee	2,120,162,537	1,522,446	5,887.30	258.60	322.18	0.748	1,896,770
62 Taylor	1,622,701,907	1,165,230	2,655.34	438.83	141.95	0.748	376,926
63 Union	298,715,003	214,501	2,350.97	91.24	489.54	0.748	1,150,894
64 Volusia	44,590,031,500	32,019,210	62,589.26	511.58	69.20	0.748	4,331,177
65 Wakulla	1,582,592,452	1,136,428	5,124.93	221.75	359.03	0.748	1,840,004
66 Walton	23,602,018,350	16,948,137	10,570.88	1,603.29	0.00	0.748	0
67 Washington	1,030,716,384	740,137	3,472.80	213.12	367.66	0.748	1,276,810
69 FAMU Lab School	0	253,679	593.68	427.30	153.48	0.000	91,118
70 FAU - Palm Beach	0	1,045,729	1,277.07	818.85	0.00	0.000	0
71 FAU - St. Lucie	0	663,380	1,460.74	454.14	126.64	0.000	184,988
72 FSU Lab - Broward	0	431,371	711.68	606.13	0.00	0.000	0
73 FSU Lab - Leon	0	770,683	1,803.61	427.30	153.48	0.000	276,818
74 UF Lab School	0	534,867	1,217.71	439.24	141.54	0.000	172,355
75 Virtual School	0	21,852,872	38,208.33	571.94	8.84	0.000	337,762

State 2,301,972,931,658 1,678,553,306 2,890,177.27 580.78 263,201,637

2020-21 FEFP Second Calculation  
 DJJ Supplemental Allocation

District	2020-21	2020-21	\$1,230.33 x WFTE	District Cost Differential	Grades PK-12
	Grades PK-12 Unweighted FTE	Grades PK-12 Weighted FTE			DJJ Total Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	156.79	162.66	200,125	0.9798	196,082
2 Baker	0.00	0.00	0	0.9737	0
3 Bay	35.29	38.20	46,999	0.9710	45,636
4 Bradford	0.00	0.00	0	0.9689	0
5 Brevard	125.35	125.95	154,960	0.9877	153,054
6 Broward	271.96	276.62	340,334	1.0179	346,426
7 Calhoun	0.00	0.00	0	0.9361	0
8 Charlotte	0.00	0.00	0	0.9879	0
9 Citrus	121.09	122.33	150,506	0.9478	142,650
10 Clay	124.70	126.50	155,637	0.9895	154,003
11 Collier	108.84	117.44	144,490	1.0500	151,715
12 Columbia	0.00	0.00	0	0.9498	0
13 Dade	279.52	283.36	348,626	1.0142	353,576
14 DeSoto	0.00	0.00	0	0.9761	0
15 Dixie	0.00	0.00	0	0.9393	0
16 Duval	218.86	233.77	287,614	1.0081	289,944
17 Escambia	168.38	169.70	208,787	0.9759	203,755
18 Flagler	0.00	0.00	0	0.9572	0
19 Franklin	0.00	0.00	0	0.9346	0
20 Gadsden	0.00	0.00	0	0.9541	0
21 Gilchrist	0.00	0.00	0	0.9546	0
22 Glades	0.00	0.00	0	0.9874	0
23 Gulf	0.00	0.00	0	0.9434	0
24 Hamilton	34.58	34.97	43,025	0.9247	39,785
25 Hardee	0.00	0.00	0	0.9621	0
26 Hendry	0.00	0.00	0	0.9998	0
27 Hernando	99.30	100.10	123,156	0.9674	119,141
28 Highlands	0.00	0.00	0	0.9556	0
29 Hillsborough	352.71	356.36	438,440	1.0045	440,413
30 Holmes	0.00	0.00	0	0.9411	0
31 Indian River	0.00	0.00	0	1.0006	0
32 Jackson	36.14	36.55	44,969	0.9349	42,042
33 Jefferson	0.00	0.00	0	0.9519	0
34 Lafayette	0.00	0.00	0	0.9259	0
35 Lake	30.83	31.11	38,276	0.9805	37,530
36 Lee	169.79	177.95	218,937	1.0203	223,381
37 Leon	125.65	128.26	157,802	0.9742	153,731
38 Levy	0.00	0.00	0	0.9538	0
39 Liberty	60.20	84.90	104,455	0.9361	97,780
40 Madison	33.72	33.97	41,794	0.9298	38,860
41 Manatee	273.52	276.10	339,694	0.9873	335,380
42 Marion	231.68	233.65	287,467	0.9489	272,777
43 Martin	0.00	0.00	0	1.0165	0
44 Monroe	0.00	0.00	0	1.0478	0
45 Nassau	0.00	0.00	0	0.9900	0
46 Okaloosa	163.72	165.16	203,201	0.9933	201,840
47 Okeechobee	268.81	271.67	334,244	0.9787	327,125
48 Orange	234.04	237.25	291,896	1.0076	294,114
49 Osceola	55.57	56.21	69,157	0.9890	68,396
50 Palm Beach	162.94	168.44	207,237	1.0413	215,796
51 Pasco	138.52	143.36	176,380	0.9833	173,434
52 Pinellas	235.78	238.81	293,815	0.9981	293,257
53 Polk	222.64	224.64	276,381	0.9687	267,730
54 Putnam	0.00	0.00	0	0.9593	0
55 St. Johns	155.32	156.62	192,694	1.0079	194,216
56 St. Lucie	125.82	127.02	156,277	1.0010	156,433
57 Santa Rosa	0.00	0.00	0	0.9740	0
58 Sarasota	0.00	0.00	0	1.0068	0
59 Seminole	0.00	0.00	0	0.9955	0
60 Sumter	0.00	0.00	0	0.9687	0
61 Suwannee	0.00	0.00	0	0.9365	0
62 Taylor	0.00	0.00	0	0.9301	0
63 Union	21.26	21.42	26,354	0.9595	25,287
64 Volusia	182.29	187.74	230,982	0.9665	223,244
65 Wakulla	0.00	0.00	0	0.9549	0
66 Walton	27.89	28.10	34,572	0.9825	33,967
67 Washington	0.00	0.00	0	0.9412	0
69 FAMU Lab School	0.00	0.00	0	0.9742	0
70 FAU - Palm Beach	0.00	0.00	0	1.0413	0
71 FAU - St. Lucie	0.00	0.00	0	1.0010	0
72 FSU Lab - Broward	0.00	0.00	0	1.0179	0
73 FSU Lab - Leon	0.00	0.00	0	0.9742	0
74 UF Lab School	0.00	0.00	0	0.9798	0
75 Virtual School	0.00	0.00	0	1.0000	0
State	5,053.50	5,176.89	6,369,283		6,312,500

2020-21 FEFP Second Calculation  
 Safe Schools Allocation

District	Allocation	Crime	Allocation	2020-21	Allocation	Total
	Minimum	Index	Based on	Unweighted	Based on	Safe
	-1-	-2-	Crime	FTE	Unweighted	Schools
			Index		FTE	Allocation
			-3-	-4-	-5-	-6-
1 Alachua	250,000	9,010	888,888	29,537.56	1,122,403	2,261,291
2 Baker	250,000	396	39,068	4,865.94	184,902	473,970
3 Bay	250,000	6,533	644,518	24,606.30	935,019	1,829,537
4 Bradford	250,000	555	54,754	2,934.96	111,526	416,280
5 Brevard	250,000	14,493	1,429,818	73,689.43	2,800,138	4,479,956
6 Broward	250,000	57,348	5,657,710	268,588.65	10,206,150	16,113,860
7 Calhoun	250,000	150	14,798	2,101.52	79,856	344,654
8 Charlotte	250,000	2,481	244,765	15,621.03	593,586	1,088,351
9 Citrus	250,000	2,428	239,536	15,419.86	585,942	1,075,478
10 Clay	250,000	3,809	375,780	39,098.55	1,485,713	2,111,493
11 Collier	250,000	5,204	513,405	47,797.31	1,816,259	2,579,664
12 Columbia	250,000	2,032	200,468	10,188.64	387,160	837,628
13 Dade	250,000	98,880	9,755,081	344,920.54	13,106,700	23,111,781
14 DeSoto	250,000	777	76,656	4,875.49	185,265	511,921
15 Dixie	250,000	238	23,480	2,249.64	85,485	358,965
16 Duval	250,000	37,710	3,720,309	132,228.39	5,024,571	8,994,880
17 Escambia	250,000	10,979	1,083,142	39,828.23	1,513,440	2,846,582
18 Flagler	250,000	1,379	136,046	12,818.35	487,087	873,133
19 Franklin	250,000	270	26,637	1,247.82	47,416	324,053
20 Gadsden	250,000	942	92,934	4,754.00	180,648	523,582
21 Gilchrist	250,000	199	19,632	2,801.41	106,451	376,083
22 Glades	250,000	149	14,700	1,815.97	69,005	333,705
23 Gulf	250,000	232	22,888	1,856.00	70,527	343,415
24 Hamilton	250,000	312	30,781	1,554.55	59,072	339,853
25 Hardee	250,000	560	55,247	5,031.19	191,181	496,428
26 Hendry	250,000	993	97,965	8,643.97	328,464	676,429
27 Hernando	250,000	3,108	306,622	23,360.16	887,667	1,444,289
28 Highlands	250,000	2,621	258,577	12,145.74	461,528	970,105
29 Hillsborough	250,000	23,601	2,328,375	223,019.25	8,474,550	11,052,925
30 Holmes	250,000	241	23,776	3,095.04	117,609	391,385
31 Indian River	250,000	2,447	241,411	17,498.87	664,943	1,156,354
32 Jackson	250,000	368	36,305	6,021.69	228,819	515,124
33 Jefferson	250,000	296	29,202	774.03	29,413	308,615
34 Lafayette	250,000	50	4,933	1,185.21	45,037	299,970
35 Lake	250,000	7,478	737,748	45,546.73	1,730,739	2,718,487
36 Lee	250,000	10,869	1,072,289	96,061.63	3,650,264	4,972,553
37 Leon	250,000	11,402	1,124,873	33,925.35	1,289,136	2,664,009
38 Levy	250,000	1,164	114,835	5,456.34	207,336	572,171
39 Liberty	250,000	85	8,386	1,277.80	48,555	306,941
40 Madison	250,000	285	28,117	2,463.35	93,605	371,722
41 Manatee	250,000	8,422	830,879	50,268.49	1,910,162	2,991,041
42 Marion	250,000	8,397	828,412	43,770.28	1,663,235	2,741,647
43 Martin	250,000	2,300	226,908	18,924.40	719,112	1,196,020
44 Monroe	250,000	1,704	168,109	8,492.00	322,689	740,798
45 Nassau	250,000	1,270	125,293	12,620.13	479,555	854,848
46 Okaloosa	250,000	4,495	443,458	32,692.38	1,242,284	1,935,742
47 Okeechobee	250,000	1,175	115,920	6,673.41	253,584	619,504
48 Orange	250,000	48,850	4,819,334	209,400.11	7,957,034	13,026,368
49 Osceola	250,000	8,198	808,780	71,315.17	2,709,918	3,768,698
50 Palm Beach	250,000	37,571	3,706,595	194,621.41	7,395,455	11,352,050
51 Pasco	250,000	9,567	943,840	78,126.13	2,968,729	4,162,569
52 Pinellas	250,000	26,305	2,595,140	98,219.02	3,732,243	6,577,383
53 Polk	250,000	13,787	1,360,167	109,369.52	4,155,953	5,766,120
54 Putnam	250,000	1,535	151,437	10,555.71	401,108	802,545
55 St. Johns	250,000	3,022	298,138	44,624.06	1,695,678	2,243,816
56 St. Lucie	250,000	5,045	497,718	41,813.64	1,588,884	2,336,602
57 Santa Rosa	250,000	1,885	185,966	29,249.51	1,111,458	1,547,424
58 Sarasota	250,000	8,267	815,587	44,148.97	1,677,625	2,743,212
59 Seminole	250,000	9,472	934,467	67,675.62	2,571,619	3,756,086
60 Sumter	250,000	1,388	136,934	8,786.52	333,881	720,815
61 Suwannee	250,000	804	79,319	5,887.30	223,713	553,032
62 Taylor	250,000	683	67,382	2,655.34	100,901	418,283
63 Union	250,000	130	12,825	2,350.97	89,335	352,160
64 Volusia	250,000	12,729	1,255,789	62,589.26	2,378,341	3,884,130
65 Wakulla	250,000	579	57,122	5,124.93	194,743	501,865
66 Walton	250,000	1,086	107,140	10,570.88	401,685	758,825
67 Washington	250,000	308	30,386	3,472.80	131,964	412,350
69 FAMU Lab School	250,000	0	0	593.68	22,559	272,559
70 FAU - Palm Beach	250,000	0	0	1,277.07	48,528	298,528
71 FAU - St. Lucie	250,000	0	0	1,460.74	55,507	305,507
72 FSU Lab - Broward	250,000	0	0	711.68	27,043	277,043
73 FSU Lab - Leon	250,000	0	0	1,803.61	68,536	318,536
74 UF Lab School	250,000	0	0	1,217.71	46,272	296,272
75 Virtual School <sup>1</sup>	0	0	0	0.00	0	0

State 18,250,000 541,048 53,377,500 2,851,968.94 108,372,500 180,000,000

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

2020-21 FEFP Second Calculation  
 Exceptional Student Education Guaranteed Allocation - Page 1

District	2019-20	2019-20	2019-20	2020-21	Change in FTE	Percentage Change	Basic ESE	2019-20	2020-21
	ESE Guaranteed Allocation	FTE Programs 111, 112 & 113	Funds Per FTE	FTE Programs 111, 112 & 113			FTE as a Pct of Total FTE	Unweighted FTE All Programs	Unweighted FTE All Programs
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-9-	-10-
1 Alachua	11,892,584	7,061.39	1,684.17	7,159.58	98.19	1.39%	24.09%	29,317.28	29,537.56
2 Baker	1,378,124	748.52	1,841.13	742.31	(6.21)	-0.83%	15.35%	4,877.16	4,865.94
3 Bay	8,379,654	4,426.04	1,893.26	4,421.72	(4.32)	-0.10%	17.93%	24,684.93	24,606.30
4 Bradford	1,362,450	805.91	1,690.57	814.90	8.99	1.12%	27.11%	2,973.20	2,934.96
5 Brevard	29,626,533	16,349.14	1,812.12	16,458.28	109.14	0.67%	22.34%	73,176.18	73,689.43
6 Broward	102,976,098	46,889.05	2,196.17	48,301.85	1,412.80	3.01%	17.49%	268,035.99	268,588.65
7 Calhoun	804,861	448.10	1,796.16	437.16	(10.94)	-2.44%	21.13%	2,121.06	2,101.52
8 Charlotte	6,343,682	3,597.95	1,763.14	3,617.84	19.89	0.55%	23.02%	15,626.38	15,621.03
9 Citrus	7,252,864	2,563.44	2,829.35	2,621.28	57.84	2.26%	16.77%	15,621.86	15,419.86
10 Clay	14,429,615	9,984.78	1,445.16	10,144.74	159.96	1.60%	26.07%	38,300.53	39,098.55
11 Collier	22,963,515	7,973.85	2,879.85	8,031.83	57.98	0.73%	16.88%	47,250.09	47,797.31
12 Columbia	4,121,349	1,772.28	2,325.45	1,797.64	25.36	1.43%	17.60%	10,067.66	10,188.64
13 Dade	136,244,448	68,408.40	1,991.63	67,763.83	(644.57)	-0.94%	19.83%	344,921.58	344,920.54
14 DeSoto	2,036,237	731.79	2,782.54	739.17	7.38	1.01%	15.08%	4,853.93	4,875.49
15 Dixie	784,010	509.77	1,537.97	517.53	7.76	1.52%	22.93%	2,222.77	2,249.64
16 Duval	50,697,805	25,905.10	1,957.06	26,225.10	320.00	1.24%	19.88%	130,330.12	132,228.39
17 Escambia	14,846,664	7,976.75	1,861.24	8,020.10	43.35	0.54%	20.13%	39,629.22	39,828.23
18 Flagler	6,490,514	2,167.44	2,994.55	2,193.13	25.69	1.19%	16.87%	12,844.45	12,818.35
19 Franklin	513,217	250.39	2,049.67	245.55	(4.84)	-1.93%	20.19%	1,240.34	1,247.82
20 Gadsden	1,616,832	766.12	2,110.42	751.74	(14.38)	-1.88%	15.92%	4,812.94	4,754.00
21 Gilchrist	1,085,329	594.70	1,825.00	607.33	12.63	2.12%	21.76%	2,732.94	2,801.41
22 Glades	627,700	383.58	1,636.43	380.19	(3.39)	-0.88%	21.48%	1,785.40	1,815.97
23 Gulf	438,287	376.80	1,163.18	352.34	(24.46)	-6.49%	20.23%	1,862.80	1,856.00
24 Hamilton	484,889	175.59	2,761.48	181.25	5.66	3.22%	11.10%	1,581.80	1,554.55
25 Hardee	1,828,405	733.92	2,491.29	721.00	(12.92)	-1.76%	14.50%	5,061.58	5,031.19
26 Hendry	2,520,097	1,183.02	2,130.22	1,119.87	(63.15)	-5.34%	13.38%	8,844.90	8,643.97
27 Hernando	10,513,623	3,924.11	2,679.24	4,018.08	93.97	2.39%	17.04%	23,022.98	23,360.16
28 Highlands	4,379,244	2,191.85	1,997.97	2,133.85	(58.00)	-2.65%	18.02%	12,163.95	12,145.74
29 Hillsborough	83,818,589	41,407.66	2,024.23	41,878.28	470.62	1.14%	18.89%	219,258.59	223,019.25
30 Holmes	1,073,600	472.26	2,273.32	465.40	(6.86)	-1.45%	15.19%	3,108.01	3,095.04
31 Indian River	6,228,148	3,131.32	1,988.98	3,144.27	12.95	0.41%	17.94%	17,450.46	17,498.87
32 Jackson	2,400,826	1,085.10	2,212.54	1,049.97	(35.13)	-3.24%	17.69%	6,133.24	6,021.69
33 Jefferson	447,225	156.47	2,858.22	177.06	20.59	13.16%	20.50%	763.30	774.03
34 Lafayette	379,812	238.10	1,595.18	226.36	(11.74)	-4.93%	19.79%	1,203.26	1,185.21
35 Lake	16,042,687	7,586.55	2,114.62	7,778.45	191.90	2.53%	17.06%	44,471.02	45,546.73
36 Lee	38,947,823	14,592.62	2,669.01	14,734.64	142.02	0.97%	15.46%	94,366.63	96,061.63
37 Leon	18,157,471	6,248.36	2,905.96	6,289.59	41.23	0.66%	18.44%	33,887.71	33,925.35
38 Levy	2,069,783	1,160.70	1,783.22	1,182.05	21.35	1.84%	21.38%	5,429.89	5,456.34
39 Liberty	512,061	259.02	1,976.92	256.97	(2.05)	-0.79%	20.28%	1,277.05	1,277.80
40 Madison	1,160,332	485.48	2,390.07	450.28	(35.20)	-7.25%	19.05%	2,548.19	2,463.35
41 Manatee	20,447,953	9,480.10	2,156.93	9,578.48	98.38	1.04%	19.17%	49,465.56	50,268.49
42 Marion	15,485,402	7,631.86	2,029.05	7,693.25	61.39	0.80%	17.61%	43,345.68	43,770.28
43 Martin	6,938,738	3,299.24	2,103.13	3,343.38	44.14	1.34%	17.61%	18,733.59	18,924.40
44 Monroe	3,395,632	1,830.94	1,854.58	1,850.33	19.39	1.06%	21.82%	8,392.58	8,492.00
45 Nassau	3,646,284	2,116.76	1,722.58	2,177.82	61.06	2.88%	17.19%	12,314.06	12,620.13
46 Okaloosa	13,959,122	5,970.95	2,337.84	6,046.17	75.22	1.26%	18.66%	31,991.50	32,692.38
47 Okeechobee	2,957,637	1,664.64	1,776.74	1,686.53	21.89	1.31%	25.30%	6,579.60	6,673.41
48 Orange	56,360,198	28,465.30	1,979.96	29,749.47	1,284.17	4.51%	13.70%	207,739.33	209,400.11
49 Osceola	20,966,147	9,990.52	2,098.60	10,256.98	266.46	2.67%	14.39%	69,421.95	71,315.17
50 Palm Beach	72,567,440	39,991.88	1,814.55	40,200.88	209.00	0.52%	20.76%	192,669.83	194,621.41
51 Pasco	30,793,404	13,886.31	2,217.54	14,131.37	245.06	1.76%	18.19%	76,329.55	78,126.13
52 Pinellas	45,053,582	20,710.53	2,175.39	20,607.10	(103.43)	-0.50%	21.02%	98,519.26	98,219.02
53 Polk	40,849,640	18,938.11	2,157.01	19,710.27	772.16	4.08%	17.73%	106,794.13	109,369.52
54 Putnam	3,577,857	2,505.28	1,428.13	2,462.40	(42.88)	-1.71%	23.64%	10,599.22	10,555.71
55 St. Johns	14,341,475	9,140.58	1,568.99	9,627.71	487.13	5.33%	21.23%	43,055.00	44,624.06
56 St. Lucie	17,919,683	5,994.72	2,989.24	6,089.19	94.47	1.58%	14.58%	41,105.42	41,813.64
57 Santa Rosa	10,957,506	4,865.48	2,252.09	4,938.48	73.00	1.50%	17.01%	28,600.87	29,249.51
58 Sarasota	23,258,654	9,753.02	2,384.76	9,800.61	47.59	0.49%	22.34%	43,657.57	44,148.97
59 Seminole	20,234,454	14,119.27	1,433.11	14,109.98	(9.29)	-0.07%	20.98%	67,299.76	67,675.62
60 Sumter	4,002,200	1,611.66	2,483.28	1,674.46	62.80	3.90%	18.46%	8,729.35	8,786.52
61 Suwannee	1,470,640	1,067.24	1,377.98	1,075.49	8.25	0.77%	17.90%	5,963.73	5,887.30
62 Taylor	1,104,465	531.98	2,076.14	536.22	4.24	0.80%	20.10%	2,646.50	2,655.34
63 Union	695,222	476.97	1,457.58	478.62	1.65	0.35%	20.55%	2,320.91	2,350.97
64 Volusia	22,402,153	11,673.65	1,919.04	12,504.32	830.67	7.12%	18.77%	62,180.76	62,589.26
65 Wakulla	1,941,034	1,065.10	1,822.40	1,073.03	7.93	0.74%	21.14%	5,037.36	5,124.93
66 Walton	3,452,810	1,455.96	2,371.50	1,484.99	29.03	1.99%	14.28%	10,192.44	10,570.88
67 Washington	831,012	759.42	1,094.27	771.81	12.39	1.63%	22.52%	3,372.56	3,472.80
69 FAMU Lab School	57,372	34.33	1,671.19	35.48	1.15	3.35%	5.74%	597.68	593.68
70 FAU - Palm Beach	136,388	70.95	1,922.31	72.95	2.00	2.82%	5.88%	1,207.52	1,277.07
71 FAU - St. Lucie	210,055	144.50	1,453.67	147.84	3.34	2.31%	9.98%	1,448.04	1,460.74
72 FSU Lab - Broward	177,294	155.25	1,141.99	151.19	(4.06)	-2.62%	21.83%	711.26	711.68
73 FSU Lab - Leon	317,499	156.86	2,024.09	153.95	(2.91)	-1.86%	8.85%	1,772.52	1,803.61
74 UF Lab School	422,858	170.43	2,481.12	173.93	3.50	2.05%	15.09%	1,129.51	1,217.71
75 Virtual School	781,997	519.53	1,505.20	548.33	28.80	5.54%	1.37%	37,986.96	38,208.33
State	1,079,590,794	525,972.74	2,059.72	533,095.52	7,122.78	1.35%	18.99%	2,861,432.93	2,890,177.27

2020-21 FEFP Second Calculation  
Exceptional Student Education Guaranteed Allocation - Page 2

District	2019-20		ESE Guaranteed Allocation	Projected Increase (Decrease) Programs 111, 112 & 113	Maximum Workload FTE				ESE Guaranteed Allocation	Adjusted ESE Guaranteed Allocation
	Total FTE Change	Percent Change			Districts > 18.99% Prevalence	Districts < 18.99% Prevalence	Workload FTE	Workload Adjustment		
	-1-	-2-			-3-	-4-	-5-	-6-		
1 Alachua	220.28	0.75%	11,892,584	98.19	52.96	0.00	52.96	109,083	12,001,667	12,000,549
2 Baker	(11.22)	-0.23%	1,378,124	(6.21)	0.00	175.52	(6.21)	(11,433)	1,366,691	1,366,564
3 Bay	(78.63)	-0.32%	8,379,654	(4.32)	0.00	246.70	(4.32)	(8,179)	8,371,475	8,370,695
4 Bradford	(38.24)	-1.29%	1,362,450	8.99	0.00	0.00	0.00	0	1,362,450	1,362,323
5 Brevard	513.25	0.70%	29,626,533	109.14	114.44	0.00	109.14	224,798	29,851,331	29,848,549
6 Broward	552.66	0.21%	102,976,098	1,412.80	0.00	4,115.93	1,412.80	2,909,972	105,886,070	105,876,203
7 Calhoun	(19.54)	-0.92%	804,861	(10.94)	0.00	0.00	(10.94)	(19,650)	785,211	785,138
8 Charlotte	(5.35)	-0.03%	6,343,682	19.89	0.00	0.00	0.00	0	6,343,682	6,343,091
9 Citrus	138.00	0.90%	7,252,864	57.84	0.00	364.79	57.84	119,134	7,371,998	7,371,311
10 Clay	798.02	2.08%	14,429,615	159.96	207.68	0.00	159.96	329,473	14,759,088	14,757,713
11 Collier	547.22	1.16%	22,963,515	57.98	0.00	1,102.86	57.98	119,423	23,082,938	23,080,787
12 Columbia	120.98	1.20%	4,121,349	25.36	0.00	162.54	25.36	52,234	4,173,583	4,173,194
13 Dade	(1.04)	0.00%	136,244,448	(644.57)	0.00	0.00	(644.57)	(1,283,745)	134,960,703	134,948,127
14 DeSoto	21.56	0.44%	2,036,237	7.38	0.00	194.07	7.38	15,201	2,051,438	2,051,247
15 Dixie	26.87	1.21%	784,010	7.76	6.17	0.00	6.17	12,708	796,718	796,644
16 Duval	1,898.27	1.46%	50,697,805	320.00	378.21	0.00	320.00	659,110	51,356,915	51,352,129
17 Escambia	199.01	0.50%	14,846,664	43.35	39.88	0.00	39.88	82,142	14,928,806	14,927,415
18 Flagler	(26.10)	-0.20%	6,490,514	25.69	0.00	266.76	25.69	52,914	6,543,428	6,542,818
19 Franklin	7.48	0.60%	513,217	(4.84)	1.50	0.00	(4.84)	(9,920)	503,297	503,250
20 Gadsden	(58.94)	-1.22%	1,616,832	(14.38)	0.00	136.66	(14.38)	(30,348)	1,586,484	1,586,336
21 Gilchrist	68.47	2.51%	1,085,329	12.63	14.93	0.00	12.63	26,014	1,111,343	1,111,239
22 Glades	30.57	1.71%	627,700	(3.39)	6.56	0.00	(3.39)	(5,547)	622,153	622,095
23 Gulf	(6.80)	-0.37%	438,287	(24.46)	0.00	0.00	(24.46)	(28,451)	409,836	409,798
24 Hamilton	(27.25)	-1.72%	484,889	5.66	0.00	119.62	5.66	11,658	496,547	496,501
25 Hardee	(30.39)	-0.60%	1,828,405	(12.92)	0.00	221.50	(12.92)	(32,187)	1,796,218	1,796,051
26 Hendry	(200.93)	-2.27%	2,520,097	(63.15)	0.00	458.47	(63.15)	(134,523)	2,385,574	2,385,352
27 Hernando	337.18	1.46%	10,513,623	93.97	0.00	511.98	93.97	193,552	10,707,175	10,706,177
28 Highlands	(18.21)	-0.15%	4,379,244	(58.00)	0.00	114.63	(58.00)	(115,882)	4,263,362	4,262,965
29 Hillsborough	3,760.66	1.72%	83,818,589	470.62	0.00	943.70	470.62	969,345	84,787,934	84,780,033
30 Holmes	(12.97)	-0.42%	1,073,600	(6.86)	0.00	115.49	(6.86)	(15,595)	1,058,005	1,057,906
31 Indian River	48.41	0.28%	6,228,148	12.95	0.00	191.72	12.95	26,673	6,254,821	6,254,238
32 Jackson	(111.55)	-1.82%	2,400,826	(35.13)	0.00	58.42	(35.13)	(77,727)	2,323,099	2,322,882
33 Jefferson	10.73	1.41%	447,225	20.59	2.21	0.00	2.21	4,552	451,777	451,735
34 Lafayette	(18.05)	-1.50%	379,812	(11.74)	0.00	0.00	(11.74)	(18,727)	361,085	361,051
35 Lake	1,075.71	2.42%	16,042,687	191.90	0.00	1,062.77	191.90	395,260	16,437,947	16,436,415
36 Lee	1,695.00	1.80%	38,947,823	142.02	0.00	3,649.48	142.02	292,521	39,240,344	39,236,687
37 Leon	37.64	0.11%	18,157,471	41.23	0.00	194.06	41.23	84,922	18,242,393	18,240,693
38 Levy	26.45	0.49%	2,069,783	21.35	5.69	0.00	5.69	11,720	2,081,503	2,081,309
39 Liberty	0.75	0.06%	512,061	(2.05)	0.16	0.00	(2.05)	(4,053)	508,008	507,961
40 Madison	(84.84)	-3.33%	1,160,332	(35.20)	0.00	0.00	(35.20)	(84,130)	1,076,202	1,076,102
41 Manatee	802.93	1.62%	20,447,953	98.38	153.58	0.00	98.38	202,635	20,650,588	20,648,664
42 Marion	424.60	0.98%	15,485,402	61.39	0.00	680.12	61.39	126,446	15,611,848	15,610,393
43 Martin	190.81	1.02%	6,938,738	44.14	0.00	294.50	44.14	90,916	7,029,654	7,028,999
44 Monroe	99.42	1.18%	3,395,632	19.39	21.61	0.00	19.39	39,938	3,435,570	3,435,250
45 Nassau	306.07	2.49%	3,646,284	61.06	0.00	279.80	61.06	125,767	3,772,051	3,771,699
46 Okaloosa	700.88	2.19%	13,959,122	75.22	0.00	237.33	75.22	154,932	14,114,054	14,112,739
47 Okeechobee	93.81	1.43%	2,957,637	21.89	23.80	0.00	21.89	45,087	3,002,724	3,002,444
48 Orange	1,660.78	0.80%	56,360,198	1,284.17	0.00	11,299.78	1,284.17	2,645,031	59,005,229	58,999,730
49 Osceola	1,893.22	2.73%	20,966,147	266.46	0.00	3,552.23	266.46	548,833	21,514,980	21,512,975
50 Palm Beach	1,951.58	1.01%	72,567,440	209.00	403.92	0.00	209.00	430,481	72,997,921	72,991,118
51 Pasco	1,796.58	2.35%	30,793,404	245.06	0.00	949.84	245.06	504,755	31,298,159	31,295,242
52 Pinellas	(300.24)	-0.30%	45,053,582	(103.43)	0.00	0.00	(103.43)	(225,001)	44,828,581	44,824,404
53 Polk	2,575.39	2.41%	40,849,640	772.16	0.00	1,831.16	772.16	1,590,433	42,440,073	42,436,118
54 Putnam	(43.51)	-0.41%	3,577,857	(42.88)	0.00	0.00	(42.88)	(61,238)	3,516,619	3,516,291
55 St. Johns	1,569.06	3.64%	14,341,475	487.13	332.72	0.00	332.72	685,310	15,026,785	15,025,385
56 St. Lucie	708.22	1.72%	17,919,683	94.47	0.00	1,945.69	94.47	194,582	18,114,265	18,112,577
57 Santa Rosa	648.64	2.27%	10,957,506	73.00	0.00	689.00	73.00	150,360	11,107,866	11,106,831
58 Sarasota	491.40	1.13%	23,258,654	47.59	110.21	0.00	47.59	98,022	23,356,676	23,354,499
59 Seminole	375.86	0.56%	20,234,454	(9.29)	79.07	0.00	(9.29)	(13,314)	20,221,140	20,219,256
60 Sumter	57.17	0.65%	4,002,200	62.80	0.00	56.90	56.90	117,198	4,119,398	4,119,014
61 Suwannee	(76.43)	-1.28%	1,470,640	8.25	0.00	50.76	8.25	16,993	1,487,633	1,487,494
62 Taylor	8.84	0.33%	1,104,465	4.24	1.76	0.00	1.76	3,625	1,108,090	1,107,987
63 Union	30.06	1.30%	695,222	1.65	6.20	0.00	1.65	3,399	698,621	698,556
64 Volusia	408.50	0.66%	22,402,153	830.67	0.00	212.05	212.05	436,764	22,838,917	22,836,789
65 Wakulla	87.57	1.74%	1,941,034	7.93	18.53	0.00	7.93	16,334	1,957,368	1,957,186
66 Walton	378.44	3.71%	3,452,810	29.03	0.00	551.45	29.03	59,794	3,512,604	3,512,277
67 Washington	100.24	2.97%	831,012	12.39	22.55	0.00	12.39	25,520	856,532	856,452
69 FAMU Lab School	(4.00)	-0.67%	57,372	1.15	0.00	78.41	1.15	2,369	59,741	59,735
70 FAU - Palm Beach	69.55	5.76%	136,388	2.00	0.00	171.57	2.00	4,119	140,507	140,494
71 FAU - St. Lucie	12.70	0.88%	210,055	3.34	0.00	132.89	3.34	6,879	216,934	216,914
72 FSU Lab - Broward	0.42	0.06%	177,294	(4.06)	0.09	0.00	(4.06)	(4,636)	172,658	172,642
73 FSU Lab - Leon	31.09	1.75%	317,499	(2.91)	0.00	185.65	(2.91)	(5,890)	311,609	311,580
74 UF Lab School	88.20	7.81%	422,858	3.50	0.00	60.81	3.50	7,209	430,067	430,027
75 Virtual School	221.37	0.58%	781,997	28.80	0.00	6,736.23	28.80	59,320	841,317	841,239
State	28,744.34		1,079,590,794	7,122.78	2,004.43	44,403.84	6,228.16	12,905,284	1,092,496,078	1,092,394,272

2020-21 FEFP Second Calculation  
Supplemental Academic Instruction (SAI)

District	2019-20 SAI Allocation	2019-20 Unweighted FTE	2019-20 Funds Per FTE	2020-21 Unweighted FTE	Change in FTE	Workload Adjustment	Supplemental Academic Instruction Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	8,338,676	29,317.28	284.43	29,537.56	220.28	55,909	8,394,585
2 Baker	1,784,624	4,877.16	365.91	4,865.94	(11.22)	(4,106)	1,780,518
3 Bay	7,015,745	24,684.93	284.21	24,606.30	(78.63)	(22,347)	6,993,398
4 Bradford	939,605	2,973.20	316.02	2,934.96	(38.24)	(12,085)	927,520
5 Brevard	20,090,049	73,176.18	274.54	73,689.43	513.25	130,268	20,220,317
6 Broward	59,297,056	268,035.99	221.23	268,588.65	552.66	140,271	59,437,327
7 Calhoun	478,089	2,121.06	225.40	2,101.52	(19.54)	(4,404)	473,685
8 Charlotte	3,467,177	15,626.38	221.88	15,621.03	(5.35)	(1,187)	3,465,990
9 Citrus	3,350,754	15,281.86	219.26	15,419.86	138.00	35,026	3,385,780
10 Clay	10,003,511	38,300.53	261.18	39,098.55	798.02	202,545	10,206,056
11 Collier	10,808,947	47,250.09	228.76	47,797.31	547.22	138,890	10,947,837
12 Columbia	3,841,833	10,067.66	381.60	10,188.64	120.98	30,706	3,872,539
13 Dade	115,693,795	344,921.58	335.42	344,920.54	(1.04)	(349)	115,693,446
14 DeSoto	1,908,040	4,853.93	393.09	4,875.49	21.56	5,472	1,913,512
15 Dixie	491,474	2,222.77	221.11	2,249.64	26.87	6,820	498,294
16 Duval	32,751,407	130,330.12	251.30	132,228.39	1,898.27	481,800	33,233,207
17 Escambia	10,596,782	39,629.22	267.40	39,828.23	199.01	50,511	10,647,293
18 Flagler	2,771,630	12,844.45	215.78	12,818.35	(26.10)	(5,632)	2,765,998
19 Franklin	273,974	1,240.34	220.89	1,247.82	7.48	1,898	275,872
20 Gadsden	1,387,613	4,812.94	288.31	4,754.00	(58.94)	(16,993)	1,370,620
21 Gilchrist	607,391	2,732.94	222.25	2,801.41	68.47	17,378	624,769
22 Glades	440,009	1,785.40	246.45	1,815.97	30.57	7,759	447,768
23 Gulf	375,601	1,862.80	201.63	1,856.00	(6.80)	(1,371)	374,230
24 Hamilton	341,104	1,581.80	215.64	1,554.55	(27.25)	(5,876)	335,228
25 Hardee	1,115,252	5,061.58	220.34	5,031.19	(30.39)	(6,696)	1,108,556
26 Hendry	2,279,810	8,844.90	257.75	8,643.97	(200.93)	(51,790)	2,228,020
27 Hernando	5,493,717	23,022.98	238.62	23,360.16	337.18	85,580	5,579,297
28 Highlands	2,436,779	12,163.95	200.33	12,145.74	(18.21)	(3,648)	2,433,131
29 Hillsborough	51,224,308	219,258.59	233.63	223,019.25	3,760.66	954,493	52,178,801
30 Holmes	676,080	3,108.01	217.53	3,095.04	(12.97)	(2,821)	673,259
31 Indian River	3,852,837	17,450.46	220.79	17,498.87	48.41	12,287	3,865,124
32 Jackson	1,232,790	6,133.24	201.00	6,021.69	(111.55)	(22,422)	1,210,368
33 Jefferson	318,636	763.30	417.45	774.03	10.73	2,723	321,359
34 Lafayette	208,833	1,203.26	173.56	1,185.21	(18.05)	(3,133)	205,700
35 Lake	10,289,685	44,471.02	231.38	45,546.73	1,075.71	273,026	10,562,711
36 Lee	22,537,020	94,366.63	238.82	96,061.63	1,695.00	430,208	22,967,228
37 Leon	9,790,476	33,887.71	288.91	33,925.35	37.64	9,553	9,800,029
38 Levy	1,256,064	5,429.89	231.32	5,456.34	26.45	6,713	1,262,777
39 Liberty	265,433	1,277.05	207.85	1,277.80	0.75	190	265,623
40 Madison	688,919	2,548.19	270.36	2,463.35	(84.84)	(22,937)	665,982
41 Manatee	12,457,816	49,465.56	251.85	50,268.49	802.93	203,792	12,661,608
42 Marion	13,145,585	43,345.68	303.27	43,770.28	424.60	107,768	13,253,353
43 Martin	4,100,418	18,733.59	218.88	18,924.40	190.81	48,429	4,148,847
44 Monroe	1,833,845	8,392.58	218.51	8,492.00	99.42	25,234	1,859,079
45 Nassau	2,720,530	12,314.06	220.93	12,620.13	306.07	77,684	2,798,214
46 Okaloosa	8,899,675	31,991.50	278.19	32,692.38	700.88	177,890	9,077,565
47 Okeechobee	2,112,197	6,579.60	321.02	6,673.41	93.81	23,810	2,136,007
48 Orange	48,846,605	207,739.33	235.13	209,400.11	1,660.78	421,523	49,268,128
49 Osceola	15,220,839	69,421.95	219.25	71,315.17	1,893.22	480,518	15,701,357
50 Palm Beach	43,058,593	192,669.83	223.48	194,621.41	1,951.58	495,331	43,553,924
51 Pasco	20,553,039	76,329.55	269.27	78,126.13	1,796.58	455,990	21,009,029
52 Pinellas	23,627,093	98,519.26	239.82	98,219.02	(300.24)	(72,004)	23,555,089
53 Polk	27,449,075	106,794.13	257.03	109,369.52	2,575.39	653,660	28,102,735
54 Putnam	3,116,297	10,599.22	294.01	10,555.71	(43.51)	(12,792)	3,103,505
55 St. Johns	8,524,589	43,055.00	197.99	44,624.06	1,569.06	398,243	8,922,832
56 St. Lucie	10,217,770	41,105.42	248.57	41,813.64	708.22	179,753	10,397,523
57 Santa Rosa	8,218,321	28,600.87	287.35	29,249.51	648.64	164,631	8,382,952
58 Sarasota	8,903,777	43,657.57	203.95	44,148.97	491.40	124,722	9,028,499
59 Seminole	16,135,644	67,299.76	239.76	67,675.62	375.86	95,397	16,231,041
60 Sumter	1,772,069	8,729.35	203.00	8,786.52	57.17	14,510	1,786,579
61 Suwannee	1,251,272	5,963.73	209.81	5,887.30	(76.43)	(16,036)	1,235,236
62 Taylor	580,454	2,646.50	219.33	2,655.34	8.84	2,244	582,698
63 Union	516,890	2,320.91	222.71	2,350.97	30.06	7,630	524,520
64 Volusia	16,855,859	62,180.76	271.08	62,589.26	408.50	103,681	16,959,540
65 Wakulla	938,708	5,037.36	186.35	5,124.93	87.57	22,226	960,934
66 Walton	2,062,752	10,192.44	202.38	10,570.88	378.44	96,052	2,158,804
67 Washington	968,496	3,372.56	287.17	3,472.80	100.24	25,442	993,938
69 FAMU Lab School	325,344	597.68	544.34	593.68	(4.00)	(2,177)	323,167
70 FAU - Palm Beach	313,918	1,207.52	259.97	1,277.07	69.55	17,652	331,570
71 FAU - St. Lucie	428,835	1,448.04	296.15	1,460.74	12.70	3,223	432,058
72 FSU Lab - Broward	148,214	711.26	208.38	711.68	0.42	107	148,321
73 FSU Lab - Leon	302,884	1,772.52	170.88	1,803.61	31.09	7,891	310,775
74 UF Lab School	293,961	1,129.51	260.26	1,217.71	88.20	22,386	316,347
75 Virtual School	0	0.00	0.00	0.00	0.00	0	0

State 716,622,889 2,823,445.97 253.81 2,851,968.94 28,522.97 7,246,639 723,869,528

2020-21 FEFP Second Calculation  
Instructional Materials Allocation - Page 1

District	2019-20	2020-21	FTE	FTE	Prorated
	Unweighted FTE	Unweighted FTE	Growth	Growth x \$311.36	Maintenance Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,317.28	29,537.56	220.28	68,586	2,187,190
2 Baker	4,877.16	4,865.94	0.00	0	363,856
3 Bay	24,684.93	24,606.30	0.00	0	1,841,597
4 Bradford	2,973.20	2,934.96	0.00	0	221,813
5 Brevard	73,176.18	73,689.43	513.25	159,806	5,459,244
6 Broward	268,035.99	268,588.65	552.66	172,076	19,996,586
7 Calhoun	2,121.06	2,101.52	0.00	0	158,240
8 Charlotte	15,626.38	15,621.03	0.00	0	1,165,792
9 Citrus	15,281.86	15,419.86	138.00	42,968	1,140,090
10 Clay	38,300.53	39,098.55	798.02	248,472	2,857,377
11 Collier	47,250.09	47,797.31	547.22	170,382	3,525,051
12 Columbia	10,067.66	10,188.64	120.98	37,668	751,089
13 Dade	344,921.58	344,920.54	0.00	0	25,732,567
14 DeSoto	4,853.93	4,875.49	21.56	6,713	362,123
15 Dixie	2,222.77	2,249.64	26.87	8,366	165,828
16 Duval	130,330.12	132,228.39	1,898.27	591,045	9,723,162
17 Escambia	39,629.22	39,828.23	199.01	61,964	2,956,503
18 Flagler	12,844.45	12,818.35	0.00	0	958,249
19 Franklin	1,240.34	1,247.82	7.48	2,329	92,534
20 Gadsden	4,812.94	4,754.00	0.00	0	359,065
21 Gilchrist	2,732.94	2,801.41	68.47	21,319	203,889
22 Glades	1,785.40	1,815.97	30.57	9,518	133,198
23 Gulf	1,862.80	1,856.00	0.00	0	138,973
24 Hamilton	1,581.80	1,554.55	0.00	0	118,009
25 Hardee	5,061.58	5,031.19	0.00	0	377,615
26 Hendry	8,844.90	8,643.97	0.00	0	659,866
27 Hernando	23,022.98	23,360.16	337.18	104,984	1,717,609
28 Highlands	12,163.95	12,145.74	0.00	0	907,481
29 Hillsborough	219,258.59	223,019.25	3,760.66	1,170,919	16,357,592
30 Holmes	3,108.01	3,095.04	0.00	0	231,870
31 Indian River	17,450.46	17,498.87	48.41	15,073	1,301,876
32 Jackson	6,133.24	6,021.69	0.00	0	457,565
33 Jefferson	763.30	774.03	10.73	3,341	56,945
34 Lafayette	1,203.26	1,185.21	0.00	0	89,768
35 Lake	44,471.02	45,546.73	1,075.71	334,933	3,317,721
36 Lee	94,366.63	96,061.63	1,695.00	527,755	7,040,138
37 Leon	33,887.71	33,925.35	37.64	11,720	2,528,162
38 Levy	5,429.89	5,456.34	26.45	8,235	405,092
39 Liberty	1,277.05	1,277.80	0.75	234	95,273
40 Madison	2,548.19	2,463.35	0.00	0	190,105
41 Manatee	49,465.56	50,268.49	802.93	250,000	3,690,334
42 Marion	43,345.68	43,770.28	424.60	132,203	3,233,766
43 Martin	18,733.59	18,924.40	190.81	59,411	1,397,603
44 Monroe	8,392.58	8,492.00	99.42	30,955	626,121
45 Nassau	12,314.06	12,620.13	306.07	95,298	918,679
46 Okaloosa	31,991.50	32,692.38	700.88	218,226	2,386,697
47 Okeechobee	6,579.60	6,673.41	93.81	29,209	490,865
48 Orange	207,739.33	209,400.11	1,660.78	517,100	15,498,208
49 Osceola	69,421.95	71,315.17	1,893.22	589,473	5,179,163
50 Palm Beach	192,669.83	194,621.41	1,951.58	607,644	14,373,961
51 Pasco	76,329.55	78,126.13	1,796.58	559,383	5,694,498
52 Pinellas	98,519.26	98,219.02	0.00	0	7,349,942
53 Polk	106,794.13	109,369.52	2,575.39	801,873	7,967,281
54 Putnam	10,599.22	10,555.71	0.00	0	790,745
55 St. Johns	43,055.00	44,624.06	1,569.06	488,543	3,212,080
56 St. Lucie	41,105.42	41,813.64	708.22	220,511	3,066,633
57 Santa Rosa	28,600.87	29,249.51	648.64	201,961	2,133,742
58 Sarasota	43,657.57	44,148.97	491.40	153,002	3,257,034
59 Seminole	67,299.76	67,675.62	375.86	117,028	5,020,839
60 Sumter	8,729.35	8,786.52	57.17	17,800	651,245
61 Suwannee	5,963.73	5,887.30	0.00	0	444,919
62 Taylor	2,646.50	2,655.34	8.84	2,752	197,440
63 Union	2,320.91	2,350.97	30.06	9,359	173,149
64 Volusia	62,180.76	62,589.26	408.50	127,191	4,638,940
65 Wakulla	5,037.36	5,124.93	87.57	27,266	375,808
66 Walton	10,192.44	10,570.88	378.44	117,831	760,398
67 Washington	3,372.56	3,472.80	100.24	31,211	251,607
69 FAMU Lab School	597.68	593.68	0.00	0	44,589
70 FAU - Palm Beach	1,207.52	1,277.07	69.55	21,655	90,086
71 FAU - St. Lucie	1,448.04	1,460.74	12.70	3,954	108,030
72 FSU Lab - Broward	711.26	711.68	0.42	131	53,063
73 FSU Lab - Leon	1,772.52	1,803.61	31.09	9,680	132,237
74 UF Lab School	1,129.51	1,217.71	88.20	27,462	84,266
75 Virtual School	37,986.96	38,208.33	221.37	68,926	2,833,983

State 2,861,432.93 2,890,177.27 29,918.57 9,315,444.00 213,474,654



2020-21 FEFP Second Calculation  
Instructional Materials Allocation - Page 2

District	Dual Enrollment FTE	Dual Enrollment Allocation	ESE FTE	ESE Apps Allocation	Total Instructional Materials Allocation	Library Media Materials Allocation	Science Lab Materials Allocation	Net Growth & Maintenance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	354.22	127,414	4,228.57	30,807	2,413,997	129,073	35,280	2,249,644
2 Baker	41.18	14,813	725.83	5,288	383,957	20,530	5,611	357,816
3 Bay	224.97	80,922	4,772.54	34,770	1,957,289	104,653	28,605	1,824,031
4 Bradford	32.19	11,579	774.23	5,641	239,033	12,781	3,493	222,759
5 Brevard	1,294.52	465,641	14,085.38	102,617	6,187,308	330,826	90,426	5,766,056
6 Broward	2,561.23	921,279	42,006.85	306,036	21,395,977	1,144,010	312,696	19,939,271
7 Calhoun	33.50	12,050	450.97	3,285	173,575	9,281	2,537	161,757
8 Charlotte	338.64	121,809	3,409.46	24,839	1,312,440	70,174	19,181	1,223,085
9 Citrus	148.89	53,556	2,211.28	16,110	1,252,724	66,981	18,308	1,167,435
10 Clay	459.78	165,384	8,611.58	62,739	3,333,972	178,262	48,725	3,106,985
11 Collier	805.05	289,578	7,017.94	51,128	4,036,139	215,806	58,987	3,761,346
12 Columbia	105.66	38,006	1,783.20	12,991	839,754	44,900	12,273	782,581
13 Dade	2,521.95	907,150	42,630.05	310,576	26,950,293	1,440,991	393,871	25,115,431
14 DeSoto	71.67	25,780	714.45	5,205	399,821	21,378	5,843	372,600
15 Dixie	23.86	8,583	522.91	3,810	186,587	9,977	2,727	173,883
16 Duval	1,108.41	398,697	22,952.90	167,221	10,880,125	581,744	159,010	10,139,371
17 Escambia	249.43	89,720	6,581.61	47,950	3,156,137	168,754	46,126	2,941,257
18 Flagler	348.85	125,482	2,128.95	15,510	1,099,241	58,775	16,065	1,024,401
19 Franklin	8.75	3,147	250.01	1,821	99,831	5,338	1,459	93,034
20 Gadsden	32.45	11,672	793.62	5,782	376,519	20,132	5,503	350,884
21 Gilchrist	47.14	16,956	582.30	4,242	246,406	13,175	3,601	229,630
22 Glades	11.72	4,216	382.24	2,785	149,717	8,005	2,188	139,524
23 Gulf	15.13	5,442	367.93	2,681	147,096	7,865	2,150	137,081
24 Hamilton	5.38	1,935	186.10	1,356	121,300	6,486	1,773	113,041
25 Hardee	61.20	22,014	674.40	4,913	404,542	21,630	5,912	377,000
26 Hendry	139.91	50,326	1,080.79	7,874	718,066	38,394	10,494	669,178
27 Hernando	251.93	90,620	3,800.73	27,690	1,940,903	103,777	28,366	1,808,760
28 Highlands	170.07	61,175	1,887.62	13,752	982,408	52,528	14,358	915,522
29 Hillsborough	1,398.61	503,083	34,339.10	250,173	18,281,767	977,498	267,183	17,037,086
30 Holmes	46.97	16,895	462.60	3,370	252,135	13,481	3,685	234,969
31 Indian River	188.86	67,933	2,895.33	21,094	1,405,976	75,175	20,548	1,310,253
32 Jackson	74.09	26,650	1,060.84	7,729	491,944	26,304	7,190	458,450
33 Jefferson	5.69	2,047	175.28	1,277	63,610	3,401	930	59,279
34 Lafayette	43.90	15,791	210.41	1,533	107,092	5,726	1,565	99,801
35 Lake	566.06	203,613	7,836.87	57,095	3,913,362	209,242	57,193	3,646,927
36 Lee	888.28	319,516	11,875.72	86,519	7,973,928	426,354	116,537	7,431,037
37 Leon	184.94	66,523	5,607.98	40,856	2,647,261	141,545	38,689	2,467,027
38 Levy	67.25	24,190	1,020.97	7,438	444,955	23,791	6,503	414,661
39 Liberty	16.43	5,910	285.40	2,079	103,496	5,534	1,512	96,450
40 Madison	38.03	13,680	421.21	3,069	206,854	11,060	3,023	192,771
41 Manatee	486.44	174,973	8,430.93	61,423	4,176,730	223,323	61,042	3,892,365
42 Marion	311.01	111,871	7,003.82	51,026	3,528,866	188,683	51,573	3,288,610
43 Martin	548.47	197,286	2,983.65	21,737	1,676,037	89,615	24,495	1,561,927
44 Monroe	51.21	18,420	1,646.56	11,996	687,492	36,759	10,047	640,686
45 Nassau	137.75	49,549	2,058.15	14,994	1,078,520	57,667	15,762	1,005,091
46 Okaloosa	320.51	115,288	5,740.49	41,822	2,762,033	147,682	40,366	2,573,985
47 Okeechobee	66.42	23,891	1,549.17	11,286	555,251	29,688	8,115	517,448
48 Orange	2,723.77	979,745	24,353.76	177,426	17,172,479	918,186	250,971	16,003,322
49 Osceola	857.18	308,329	9,339.77	68,044	6,145,009	328,564	89,808	5,726,637
50 Palm Beach	812.38	292,215	32,138.63	234,142	15,507,962	829,147	226,644	14,452,131
51 Pasco	775.86	279,078	12,972.36	94,509	6,627,468	354,361	96,859	6,176,248
52 Pinellas	1,180.52	424,635	14,833.21	108,066	7,882,643	421,473	115,203	7,345,967
53 Polk	1,532.26	551,157	16,449.42	119,840	9,440,151	504,751	137,965	8,797,435
54 Putnam	100.95	36,312	2,269.24	16,532	843,589	45,105	12,329	786,155
55 St. Johns	329.23	118,425	7,740.15	56,390	3,875,438	207,214	56,638	3,611,586
56 St. Lucie	650.65	234,040	5,618.75	40,935	3,562,119	190,461	52,059	3,319,599
57 Santa Rosa	528.50	190,102	4,367.95	31,822	2,557,627	136,753	37,379	2,383,495
58 Sarasota	728.97	262,212	7,494.34	54,599	3,726,847	199,269	54,467	3,473,111
59 Seminole	339.25	122,029	10,467.16	76,257	5,336,153	285,316	77,986	4,972,851
60 Sumter	95.93	34,506	1,458.35	10,625	714,176	38,186	10,437	665,553
61 Suwannee	51.26	18,438	996.94	7,263	470,620	25,163	6,878	438,579
62 Taylor	30.31	10,903	525.80	3,831	214,926	11,492	3,141	200,293
63 Union	20.94	7,532	437.78	3,189	193,229	10,332	2,824	180,073
64 Volusia	659.09	237,076	11,565.34	84,258	5,087,465	272,019	74,352	4,741,094
65 Wakulla	95.90	34,495	1,075.23	7,833	445,402	23,815	6,509	415,078
66 Walton	276.49	99,454	1,373.00	10,003	987,686	52,810	14,435	920,441
67 Washington	65.30	23,489	774.14	5,640	311,947	16,679	4,559	290,709
69 FAMU Lab School	9.00	3,237	28.19	205	48,031	2,568	702	44,761
70 FAU - Palm Beach	524.24	188,570	72.95	531	300,842	16,086	4,397	280,359
71 FAU - St. Lucie	0.00	0	150.84	1,099	113,083	6,046	1,653	105,384
72 FSU Lab - Broward	0.01	4	88.44	644	53,842	2,879	787	50,176
73 FSU Lab - Leon	46.84	16,848	100.55	733	159,498	8,528	2,331	148,639
74 UF Lab School	20.45	7,356	98.96	721	119,805	6,406	1,751	111,648
75 Virtual School	78.64	28,287	361.56	2,634	2,933,830	0	0	2,933,830

State 29,442.52 10,590,529 438,371.73 3,193,706 236,574,333 12,492,403 3,414,590 220,667,340

2020-21 FEFP Second Calculation  
 Student Transportation Allocation

District	Adjusted ESE Allocation Factor	ESE Transportation Allocation	Adjusted Base Allocation Factor	Base Transportation Allocation	Total Transportation Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	629.71	552,256	7,458.76	3,297,503	3,849,759
2 Baker	138.57	121,526	2,809.87	1,242,238	1,363,764
3 Bay	759.11	665,739	6,464.78	2,858,066	3,523,805
4 Bradford	102.45	89,849	1,279.26	565,558	655,407
5 Brevard	1,511.25	1,325,366	22,278.70	9,849,368	11,174,734
6 Broward	3,411.19	2,991,614	68,769.92	30,403,041	33,394,655
7 Calhoun	51.06	44,780	870.48	384,837	429,617
8 Charlotte	993.39	871,203	5,494.10	2,428,930	3,300,133
9 Citrus	271.07	237,728	8,191.36	3,621,384	3,859,112
10 Clay	1,820.83	1,596,868	13,393.06	5,921,044	7,517,912
11 Collier	931.04	816,522	15,148.49	6,697,116	7,513,638
12 Columbia	363.42	318,719	4,102.56	1,813,733	2,132,452
13 Dade	3,459.59	3,034,060	35,847.75	15,848,217	18,882,277
14 DeSoto	202.42	177,522	1,475.22	652,192	829,714
15 Dixie	29.63	25,986	1,119.40	494,884	520,870
16 Duval	4,918.22	4,313,279	35,582.05	15,730,752	20,044,031
17 Escambia	1,421.98	1,247,076	16,137.14	7,134,197	8,381,273
18 Flagler	370.08	324,560	5,176.67	2,288,595	2,613,155
19 Franklin	59.25	51,962	635.60	280,997	332,959
20 Gadsden	294.28	258,084	2,692.24	1,190,234	1,448,318
21 Gilchrist	17.86	15,663	1,077.19	476,224	491,887
22 Glades	1.71	1,500	611.94	270,537	272,037
23 Gulf	40.69	35,685	644.31	284,848	320,533
24 Hamilton	21.65	18,987	1,006.14	444,812	463,799
25 Hardee	100.32	87,981	2,359.05	1,042,931	1,130,912
26 Hendry	209.58	183,802	3,063.99	1,354,584	1,538,386
27 Hernando	195.66	171,594	11,510.39	5,088,720	5,260,314
28 Highlands	562.68	493,470	4,838.74	2,139,197	2,632,667
29 Hillsborough	5,776.79	5,066,245	62,587.75	27,669,916	32,736,161
30 Holmes	6.85	6,007	1,576.17	696,822	702,829
31 Indian River	440.71	386,503	5,578.55	2,466,266	2,852,769
32 Jackson	323.56	283,762	2,674.75	1,182,502	1,466,264
33 Jefferson	14.92	13,085	554.91	245,325	258,410
34 Lafayette	0.00	0	456.09	201,636	201,636
35 Lake	1,833.46	1,607,944	16,565.93	7,323,764	8,931,708
36 Lee	3,650.35	3,201,357	48,242.70	21,327,999	24,529,356
37 Leon	382.03	335,040	9,346.47	4,132,055	4,467,095
38 Levy	196.87	172,655	2,652.46	1,172,647	1,345,302
39 Liberty	47.04	41,254	462.02	204,258	245,512
40 Madison	44.03	38,614	1,113.50	492,276	530,890
41 Manatee	682.60	598,640	14,771.72	6,530,547	7,129,187
42 Marion	2,266.07	1,987,343	19,204.73	8,490,372	10,477,715
43 Martin	266.16	233,422	5,866.14	2,593,409	2,826,831
44 Monroe	191.36	167,823	2,008.37	887,896	1,055,719
45 Nassau	402.24	352,764	6,390.24	2,825,112	3,177,876
46 Okaloosa	1,432.14	1,255,987	12,365.16	5,466,612	6,722,599
47 Okeechobee	200.14	175,523	3,136.84	1,386,791	1,562,314
48 Orange	3,286.10	2,881,910	62,549.78	27,653,130	30,535,040
49 Osceola	2,383.28	2,090,137	22,949.68	10,146,007	12,236,144
50 Palm Beach	6,714.63	5,888,731	51,860.82	22,927,563	28,816,294
51 Pasco	2,805.08	2,460,055	34,137.88	15,092,287	17,552,342
52 Pinellas	3,080.57	2,701,660	23,938.81	10,583,299	13,284,959
53 Polk	3,991.60	3,500,633	46,952.76	20,757,719	24,258,352
54 Putnam	385.13	337,759	4,889.38	2,161,585	2,499,344
55 St. Johns	1,138.69	998,631	20,808.98	9,199,608	10,198,239
56 St. Lucie	1,815.22	1,591,948	19,798.33	8,752,801	10,344,749
57 Santa Rosa	1,100.96	965,542	13,851.90	6,123,897	7,089,439
58 Sarasota	964.14	845,551	13,798.53	6,100,302	6,945,853
59 Seminole	465.90	408,594	24,831.33	10,977,880	11,386,474
60 Sumter	189.94	166,577	2,376.53	1,050,659	1,217,236
61 Suwannee	155.87	136,698	2,760.21	1,220,283	1,356,981
62 Taylor	100.28	87,946	1,433.07	633,557	721,503
63 Union	17.64	15,470	1,053.43	465,719	481,189
64 Volusia	1,260.34	1,105,318	22,007.32	9,729,391	10,834,709
65 Wakulla	245.70	215,479	3,299.08	1,458,517	1,673,996
66 Walton	346.75	304,100	5,054.43	2,234,553	2,538,653
67 Washington	87.84	77,036	1,853.00	819,208	896,244
69 FAMU Lab School	0.00	0	0.00	0	0
70 FAU - Palm Beach	0.00	0	0.00	0	0
71 FAU - St. Lucie	0.00	0	0.00	0	0
72 FSU Lab - Broward	0.00	0	0.00	0	0
73 FSU Lab - Leon	0.00	0	0.00	0	0
74 UF Lab School	0.00	0	0.00	0	0
75 Virtual School	0.00	0	0.00	0	0

State 71,581.67 62,777,124 875,798.91 387,188,909 449,966,033

2020-21 FEFP Second Calculation  
 Teachers Classroom Supply Assistance Program

District	2020-21 Appropriated Unweighted FTE	Teachers Classroom Supply Assistance
	-1-	-2-
1 Alachua	29,537.56	560,758
2 Baker	4,865.94	92,378
3 Bay	24,606.30	467,140
4 Bradford	2,934.96	55,719
5 Brevard	73,689.43	1,398,961
6 Broward	268,588.65	5,099,037
7 Calhoun	2,101.52	39,896
8 Charlotte	15,621.03	296,558
9 Citrus	15,419.86	292,739
10 Clay	39,098.55	742,269
11 Collier	47,797.31	907,411
12 Columbia	10,188.64	193,427
13 Dade	344,920.54	6,548,165
14 DeSoto	4,875.49	92,559
15 Dixie	2,249.64	42,708
16 Duval	132,228.39	2,510,298
17 Escambia	39,828.23	756,121
18 Flagler	12,818.35	243,351
19 Franklin	1,247.82	23,689
20 Gadsden	4,754.00	90,253
21 Gilchrist	2,801.41	53,184
22 Glades	1,815.97	34,475
23 Gulf	1,856.00	35,235
24 Hamilton	1,554.55	29,512
25 Hardee	5,031.19	95,515
26 Hendry	8,643.97	164,102
27 Hernando	23,360.16	443,482
28 Highlands	12,145.74	230,582
29 Hillsborough	223,019.25	4,233,922
30 Holmes	3,095.04	58,758
31 Indian River	17,498.87	332,208
32 Jackson	6,021.69	114,319
33 Jefferson	774.03	14,695
34 Lafayette	1,185.21	22,501
35 Lake	45,546.73	864,685
36 Lee	96,061.63	1,823,688
37 Leon	33,925.35	644,058
38 Levy	5,456.34	103,586
39 Liberty	1,277.80	24,258
40 Madison	2,463.35	46,766
41 Manatee	50,268.49	954,325
42 Marion	43,770.28	830,959
43 Martin	18,924.40	359,271
44 Monroe	8,492.00	161,217
45 Nassau	12,620.13	239,588
46 Okaloosa	32,692.38	620,650
47 Okeechobee	6,673.41	126,692
48 Orange	209,400.11	3,975,369
49 Osceola	71,315.17	1,353,887
50 Palm Beach	194,621.41	3,694,802
51 Pasco	78,126.13	1,483,190
52 Pinellas	98,219.02	1,864,645
53 Polk	109,369.52	2,076,332
54 Putnam	10,555.71	200,395
55 St. Johns	44,624.06	847,168
56 St. Lucie	41,813.64	793,814
57 Santa Rosa	29,249.51	555,289
58 Sarasota	44,148.97	838,149
59 Seminole	67,675.62	1,284,792
60 Sumter	8,786.52	166,808
61 Suwannee	5,887.30	111,768
62 Taylor	2,655.34	50,410
63 Union	2,350.97	44,632
64 Volusia	62,589.26	1,188,230
65 Wakulla	5,124.93	97,295
66 Walton	10,570.88	200,683
67 Washington	3,472.80	65,930
69 FAMU Lab School	593.68	11,271
70 FAU - Palm Beach	1,277.07	24,245
71 FAU - St. Lucie	1,460.74	27,731
72 FSU Lab - Broward	711.68	13,511
73 FSU Lab - Leon	1,803.61	34,241
74 UF Lab School	1,217.71	23,118
75 Virtual School	0.00	0

State 2,851,968.94 54,143,375

2020-21 FEFP Second Calculation  
 Reading Allocation

District	Minimum Reading Allocation	FEFP Base Funding	Reading Base Allocation	Total Reading Allocation
	-1-	-2-	-3-	-4-
1 Alachua	115,000	135,818,134	1,198,090	1,313,090
2 Baker	115,000	22,060,469	194,602	309,602
3 Bay	115,000	118,232,806	1,042,965	1,157,965
4 Bradford	115,000	13,273,216	117,087	232,087
5 Brevard	115,000	347,183,472	3,062,604	3,177,604
6 Broward	115,000	1,303,445,290	11,498,061	11,613,061
7 Calhoun	115,000	9,306,299	82,094	197,094
8 Charlotte	115,000	73,182,382	645,563	760,563
9 Citrus	115,000	68,331,282	602,770	717,770
10 Clay	115,000	183,394,044	1,617,771	1,732,771
11 Collier	115,000	243,431,941	2,147,382	2,262,382
12 Columbia	115,000	44,680,092	394,136	509,136
13 Dade	115,000	1,668,110,492	14,714,877	14,829,877
14 DeSoto	115,000	21,767,972	192,022	307,022
15 Dixie	115,000	9,769,079	86,176	201,176
16 Duval	115,000	630,302,006	5,560,073	5,675,073
17 Escambia	115,000	183,936,532	1,622,556	1,737,556
18 Flagler	115,000	56,985,880	502,689	617,689
19 Franklin	115,000	5,485,267	48,387	163,387
20 Gadsden	115,000	21,430,660	189,046	304,046
21 Gilchrist	115,000	12,996,621	114,647	229,647
22 Glades	115,000	8,241,683	72,702	187,702
23 Gulf	115,000	8,394,433	74,050	189,050
24 Hamilton	115,000	6,700,924	59,111	174,111
25 Hardee	115,000	22,246,687	196,244	311,244
26 Hendry	115,000	40,177,647	354,419	469,419
27 Hernando	115,000	105,724,646	932,627	1,047,627
28 Highlands	115,000	53,589,081	472,725	587,725
29 Hillsborough	115,000	1,064,336,450	9,388,814	9,503,814
30 Holmes	115,000	13,284,168	117,183	232,183
31 Indian River	115,000	82,663,615	729,199	844,199
32 Jackson	115,000	26,730,015	235,793	350,793
33 Jefferson	115,000	3,492,045	30,804	145,804
34 Lafayette	115,000	5,167,045	45,580	160,580
35 Lake	115,000	212,083,098	1,870,845	1,985,845
36 Lee	115,000	462,333,748	4,078,377	4,193,377
37 Leon	115,000	156,291,963	1,378,696	1,493,696
38 Levy	115,000	24,526,229	216,353	331,353
39 Liberty	115,000	5,851,514	51,618	166,618
40 Madison	115,000	10,473,005	92,385	207,385
41 Manatee	115,000	233,228,016	2,057,371	2,172,371
42 Marion	115,000	199,789,746	1,762,402	1,877,402
43 Martin	115,000	92,901,007	819,506	934,506
44 Monroe	115,000	42,065,102	371,068	486,068
45 Nassau	115,000	58,482,440	515,890	630,890
46 Okaloosa	115,000	153,895,829	1,357,559	1,472,559
47 Okeechobee	115,000	30,165,514	266,099	381,099
48 Orange	115,000	1,030,110,919	9,086,901	9,201,901
49 Osceola	115,000	333,467,640	2,941,613	3,056,613
50 Palm Beach	115,000	987,336,794	8,709,578	8,824,578
51 Pasco	115,000	366,673,649	3,234,532	3,349,532
52 Pinellas	115,000	469,643,919	4,142,862	4,257,862
53 Polk	115,000	496,889,370	4,383,202	4,498,202
54 Putnam	115,000	46,853,164	413,305	528,305
55 St. Johns	115,000	217,684,312	1,920,255	2,035,255
56 St. Lucie	115,000	195,058,936	1,720,670	1,835,670
57 Santa Rosa	115,000	135,143,141	1,192,136	1,307,136
58 Sarasota	115,000	216,289,896	1,907,955	2,022,955
59 Seminole	115,000	318,689,560	2,811,251	2,926,251
60 Sumter	115,000	39,523,045	348,644	463,644
61 Suwannee	115,000	25,424,178	224,274	339,274
62 Taylor	115,000	11,837,653	104,423	219,423
63 Union	115,000	10,443,232	92,123	207,123
64 Volusia	115,000	286,488,334	2,527,195	2,642,195
65 Wakulla	115,000	22,990,890	202,809	317,809
66 Walton	115,000	48,236,240	425,506	540,506
67 Washington	115,000	15,773,952	139,147	254,147
69 FAMU Lab School	115,000	2,598,974	22,926	137,926
70 FAU - Palm Beach	115,000	5,921,286	52,233	167,233
71 FAU - St. Lucie	115,000	6,703,115	59,130	174,130
72 FSU Lab - Broward	115,000	3,385,895	29,868	144,868
73 FSU Lab - Leon	115,000	8,038,254	70,908	185,908
74 UF Lab School	115,000	5,404,439	47,674	162,674
75 Virtual School	115,000	169,800,923	1,497,862	1,612,862

State 8,510,000 13,772,371,296 121,490,000 130,000,000



2020-21 FEFP Second Calculation  
 Virtual Education Contribution - Page 2

District	Total Funds per FTE	Virtual Education Unweighted FTE	Virtual Education Preliminary Allocation	Difference to \$5,230 Per FTE	Virtual FTE Multiplied by Difference per FTE
	-1-	-2-	-3-	-4-	-5-
1 Alachua	5,472.05	307.89	1,684,789	0.00	0
2 Baker	5,421.56	0.73	3,958	0.00	0
3 Bay	5,686.80	77.98	443,457	0.00	0
4 Bradford	5,427.93	25.37	137,707	0.00	0
5 Brevard	5,590.35	607.46	3,395,914	0.00	0
6 Broward	5,758.15	363.49	2,093,030	0.00	0
7 Calhoun	5,346.30	47.35	253,147	0.00	0
8 Charlotte	5,940.31	144.39	857,721	0.00	0
9 Citrus	5,300.83	3.75	19,878	0.00	0
10 Clay	5,571.22	611.49	3,406,745	0.00	0
11 Collier	6,964.05	60.17	419,027	0.00	0
12 Columbia	5,257.66	46.09	242,326	0.00	0
13 Dade	5,868.21	280.94	1,648,615	0.00	0
14 DeSoto	5,352.62	1.88	10,063	0.00	0
15 Dixie	5,253.31	8.41	44,180	0.00	0
16 Duval	5,645.80	874.28	4,936,010	0.00	0
17 Escambia	5,489.56	326.17	1,790,530	0.00	0
18 Flagler	5,357.29	138.38	741,342	0.00	0
19 Franklin	6,092.96	19.52	118,935	0.00	0
20 Gadsden	5,395.51	9.55	51,527	0.00	0
21 Gilchrist	5,558.45	35.88	199,437	0.00	0
22 Glades	5,469.80	3.91	21,387	0.00	0
23 Gulf	5,652.25	0.00	0	0.00	0
24 Hamilton	5,237.82	14.71	77,048	0.00	0
25 Hardee	5,305.33	38.29	203,141	0.00	0
26 Hendry	5,534.96	1,600.98	8,861,360	0.00	0
27 Hernando	5,398.87	538.35	2,906,482	0.00	0
28 Highlands	5,282.41	208.73	1,102,597	0.00	0
29 Hillsborough	5,651.02	3,188.83	18,020,142	0.00	0
30 Holmes	5,185.17	59.34	307,688	44.83	2,660
31 Indian River	5,878.70	30.62	180,006	0.00	0
32 Jackson	5,320.84	20.00	106,417	0.00	0
33 Jefferson	5,620.39	9.06	50,921	0.00	0
34 Lafayette	5,324.50	2.60	13,844	0.00	0
35 Lake	5,535.73	360.00	1,992,863	0.00	0
36 Lee	5,836.29	509.89	2,975,866	0.00	0
37 Leon	5,477.03	40.48	221,710	0.00	0
38 Levy	5,381.24	36.13	194,424	0.00	0
39 Liberty	5,537.79	7.38	40,869	0.00	0
40 Madison	5,154.82	0.92	4,742	75.18	69
41 Manatee	5,568.42	65.48	364,620	0.00	0
42 Marion	5,434.51	527.20	2,865,074	0.00	0
43 Martin	6,186.60	0.00	0	0.00	0
44 Monroe	7,998.55	0.00	0	0.00	0
45 Nassau	5,564.86	94.18	524,099	0.00	0
46 Okaloosa	5,588.60	392.20	2,191,849	0.00	0
47 Okeechobee	5,405.45	0.00	0	0.00	0
48 Orange	5,804.67	1,011.10	5,869,102	0.00	0
49 Osceola	5,555.53	1,236.00	6,866,635	0.00	0
50 Palm Beach	6,201.17	312.28	1,936,501	0.00	0
51 Pasco	5,572.22	1,552.54	8,651,094	0.00	0
52 Pinellas	5,805.52	469.75	2,727,143	0.00	0
53 Polk	5,416.38	299.48	1,622,097	0.00	0
54 Putnam	5,310.55	60.89	323,359	0.00	0
55 St. Johns	5,768.51	426.00	2,457,385	0.00	0
56 St. Lucie	5,544.19	161.20	893,723	0.00	0
57 Santa Rosa	5,501.00	251.52	1,383,612	0.00	0
58 Sarasota	6,334.92	246.37	1,560,734	0.00	0
59 Seminole	5,582.90	580.45	3,240,594	0.00	0
60 Sumter	6,050.79	65.13	394,088	0.00	0
61 Suwannee	5,193.60	99.31	515,776	36.40	3,615
62 Taylor	5,364.25	10.06	53,964	0.00	0
63 Union	5,354.43	27.13	145,266	0.00	0
64 Volusia	5,447.73	361.84	1,971,207	0.00	0
65 Wakulla	5,378.65	8.28	44,535	0.00	0
66 Walton	6,476.64	88.04	570,203	0.00	0
67 Washington	5,450.84	29.19	159,110	0.00	0
69 FAMU Lab School	5,430.67	0.00	0	0.00	0
70 FAU - Palm Beach	5,990.32	0.00	0	0.00	0
71 FAU - St. Lucie	5,532.85	0.00	0	0.00	0
72 FSU Lab - Broward	5,815.67	0.00	0	0.00	0
73 FSU Lab - Leon	5,390.85	1.54	8,302	0.00	0
74 UF Lab School	5,412.08	19.12	103,479	0.00	0
75 Virtual School	5,305.20	38,208.33	202,702,832	0.00	0
State	5,736.91	57,266.00	309,926,228	0.00	6,344

2020-21 FEFP Second Calculation  
 Digital Classrooms Allocation

District	Minimum Digital Classrooms Allocation	Total UFTE	FTE Allocation	Total Digital Classrooms Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,537.56	7,250	107,250
2 Baker	100,000	4,865.94	1,194	101,194
3 Bay	100,000	24,606.30	6,039	106,039
4 Bradford	100,000	2,934.96	720	100,720
5 Brevard	100,000	73,689.43	18,087	118,087
6 Broward	100,000	268,588.65	65,924	165,924
7 Calhoun	100,000	2,101.52	516	100,516
8 Charlotte	100,000	15,621.03	3,834	103,834
9 Citrus	100,000	15,419.86	3,785	103,785
10 Clay	100,000	39,098.55	9,596	109,596
11 Collier	100,000	47,797.31	11,731	111,731
12 Columbia	100,000	10,188.64	2,501	102,501
13 Dade	100,000	344,920.54	84,659	184,659
14 DeSoto	100,000	4,875.49	1,197	101,197
15 Dixie	100,000	2,249.64	552	100,552
16 Duval	100,000	132,228.39	32,455	132,455
17 Escambia	100,000	39,828.23	9,776	109,776
18 Flagler	100,000	12,818.35	3,146	103,146
19 Franklin	100,000	1,247.82	306	100,306
20 Gadsden	100,000	4,754.00	1,167	101,167
21 Gilchrist	100,000	2,801.41	687	100,687
22 Glades	100,000	1,815.97	446	100,446
23 Gulf	100,000	1,856.00	455	100,455
24 Hamilton	100,000	1,554.55	381	100,381
25 Hardee	100,000	5,031.19	1,235	101,235
26 Hendry	100,000	8,643.97	2,122	102,122
27 Hernando	100,000	23,360.16	5,734	105,734
28 Highlands	100,000	12,145.74	2,981	102,981
29 Hillsborough	100,000	223,019.25	54,739	154,739
30 Holmes	100,000	3,095.04	760	100,760
31 Indian River	100,000	17,498.87	4,295	104,295
32 Jackson	100,000	6,021.69	1,478	101,478
33 Jefferson	100,000	774.03	190	100,190
34 Lafayette	100,000	1,185.21	291	100,291
35 Lake	100,000	45,546.73	11,179	111,179
36 Lee	100,000	96,061.63	23,578	123,578
37 Leon	100,000	33,925.35	8,327	108,327
38 Levy	100,000	5,456.34	1,339	101,339
39 Liberty	100,000	1,277.80	314	100,314
40 Madison	100,000	2,463.35	605	100,605
41 Manatee	100,000	50,268.49	12,338	112,338
42 Marion	100,000	43,770.28	10,743	110,743
43 Martin	100,000	18,924.40	4,645	104,645
44 Monroe	100,000	8,492.00	2,084	102,084
45 Nassau	100,000	12,620.13	3,097	103,097
46 Okaloosa	100,000	32,692.38	8,024	108,024
47 Okeechobee	100,000	6,673.41	1,638	101,638
48 Orange	100,000	209,400.11	51,396	151,396
49 Osceola	100,000	71,315.17	17,504	117,504
50 Palm Beach	100,000	194,621.41	47,769	147,769
51 Pasco	100,000	78,126.13	19,176	119,176
52 Pinellas	100,000	98,219.02	24,107	124,107
53 Polk	100,000	109,369.52	26,844	126,844
54 Putnam	100,000	10,555.71	2,591	102,591
55 St. Johns	100,000	44,624.06	10,953	110,953
56 St. Lucie	100,000	41,813.64	10,263	110,263
57 Santa Rosa	100,000	29,249.51	7,179	107,179
58 Sarasota	100,000	44,148.97	10,836	110,836
59 Seminole	100,000	67,675.62	16,611	116,611
60 Sumter	100,000	8,786.52	2,157	102,157
61 Suwannee	100,000	5,887.30	1,445	101,445
62 Taylor	100,000	2,655.34	652	100,652
63 Union	100,000	2,350.97	577	100,577
64 Volusia	100,000	62,589.26	15,362	115,362
65 Wakulla	100,000	5,124.93	1,258	101,258
66 Walton	100,000	10,570.88	2,594	102,594
67 Washington	100,000	3,472.80	852	100,852
69 FAMU Lab School	100,000	593.68	146	100,146
70 FAU - Palm Beach	100,000	1,277.07	313	100,313
71 FAU - St. Lucie	100,000	1,460.74	358	100,358
72 FSU Lab - Broward	100,000	711.68	175	100,175
73 FSU Lab - Leon	100,000	1,803.61	443	100,443
74 UF Lab School	100,000	1,217.71	299	100,299
75 Virtual School	0	0.00	0	0
State	7,300,000	2,851,968.94	700,000	8,000,000

2020-21 FEFP Second Calculation  
 Federally Connected Students Supplement

District	Student Allocation	Exempt Property Allocation	Total Allocation
	-1-	-2-	-3-
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	223,342	581,027	804,369
4 Bradford	0	0	0
5 Brevard	518,724	2,250,563	2,769,287
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	714,625	0	714,625
11 Collier	0	0	0
12 Columbia	0	0	0
13 Dade	125,272	0	125,272
14 DeSoto	0	0	0
15 Dixie	0	0	0
16 Duval	567,627	406,165	973,792
17 Escambia	424,450	1,222,592	1,647,042
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	53,426	228,862	282,288
23 Gulf	0	0	0
24 Hamilton	0	0	0
25 Hardee	0	0	0
26 Hendry	0	0	0
27 Hernando	0	0	0
28 Highlands	0	0	0
29 Hillsborough	1,038,456	330,944	1,369,400
30 Holmes	0	0	0
31 Indian River	0	0	0
32 Jackson	0	0	0
33 Jefferson	0	0	0
34 Lafayette	0	0	0
35 Lake	0	0	0
36 Lee	65,548	0	65,548
37 Leon	0	0	0
38 Levy	0	0	0
39 Liberty	0	0	0
40 Madison	0	0	0
41 Manatee	0	0	0
42 Marion	0	0	0
43 Martin	0	0	0
44 Monroe	85,500	916,174	1,001,674
45 Nassau	0	0	0
46 Okaloosa	1,378,301	1,395,860	2,774,161
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	24,293	0	24,293
51 Pasco	0	0	0
52 Pinellas	30,142	0	30,142
53 Polk	0	0	0
54 Putnam	0	0	0
55 St. Johns	0	0	0
56 St. Lucie	0	0	0
57 Santa Rosa	543,951	735,773	1,279,724
58 Sarasota	0	0	0
59 Seminole	0	0	0
60 Sumter	0	0	0
61 Suwannee	0	0	0
62 Taylor	0	0	0
63 Union	0	0	0
64 Volusia	0	0	0
65 Wakulla	0	0	0
66 Walton	0	0	0
67 Washington	0	0	0
69 FAMU Lab School	0	0	0
70 FAU - Palm Beach	0	0	0
71 FAU - St. Lucie	0	0	0
72 FSU Lab - Broward	0	0	0
73 FSU Lab - Leon	0	0	0
74 UF Lab School	0	0	0
75 Virtual School	0	0	0
State	5,793,657	8,067,960	13,861,617



2020-21 FEFP Second Calculation  
Mental Health Assistance Allocation

District	Minimum		Mental Health	Total
	Mental Health Assistance Allocation	2020-21 UFTE	Mental Health UFTE Allocation	Mental Health Assistance Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,537.56	960,085	1,060,085
2 Baker	100,000	4,865.94	158,162	258,162
3 Bay	100,000	24,606.30	799,800	899,800
4 Bradford	100,000	2,934.96	95,397	195,397
5 Brevard	100,000	73,689.43	2,395,191	2,495,191
6 Broward	100,000	268,588.65	8,730,168	8,830,168
7 Calhoun	100,000	2,101.52	68,307	168,307
8 Charlotte	100,000	15,621.03	507,744	607,744
9 Citrus	100,000	15,419.86	501,205	601,205
10 Clay	100,000	39,098.55	1,270,854	1,370,854
11 Collier	100,000	47,797.31	1,553,597	1,653,597
12 Columbia	100,000	10,188.64	331,170	431,170
13 Dade	100,000	344,920.54	11,211,249	11,311,249
14 DeSoto	100,000	4,875.49	158,472	258,472
15 Dixie	100,000	2,249.64	73,122	173,122
16 Duval	100,000	132,228.39	4,297,933	4,397,933
17 Escambia	100,000	39,828.23	1,294,571	1,394,571
18 Flagler	100,000	12,818.35	416,646	516,646
19 Franklin	100,000	1,247.82	40,559	140,559
20 Gadsden	100,000	4,754.00	154,523	254,523
21 Gilchrist	100,000	2,801.41	91,057	191,057
22 Glades	100,000	1,815.97	59,026	159,026
23 Gulf	100,000	1,856.00	60,327	160,327
24 Hamilton	100,000	1,554.55	50,529	150,529
25 Hardee	100,000	5,031.19	163,533	263,533
26 Hendry	100,000	8,643.97	280,962	380,962
27 Hernando	100,000	23,360.16	759,295	859,295
28 Highlands	100,000	12,145.74	394,783	494,783
29 Hillsborough	100,000	223,019.25	7,248,987	7,348,987
30 Holmes	100,000	3,095.04	100,601	200,601
31 Indian River	100,000	17,498.87	568,781	668,781
32 Jackson	100,000	6,021.69	195,728	295,728
33 Jefferson	100,000	774.03	25,159	125,159
34 Lafayette	100,000	1,185.21	38,524	138,524
35 Lake	100,000	45,546.73	1,480,445	1,580,445
36 Lee	100,000	96,061.63	3,122,374	3,222,374
37 Leon	100,000	33,925.35	1,102,705	1,202,705
38 Levy	100,000	5,456.34	177,352	277,352
39 Liberty	100,000	1,277.80	41,533	141,533
40 Madison	100,000	2,463.35	80,068	180,068
41 Manatee	100,000	50,268.49	1,633,920	1,733,920
42 Marion	100,000	43,770.28	1,422,703	1,522,703
43 Martin	100,000	18,924.40	615,116	715,116
44 Monroe	100,000	8,492.00	276,023	376,023
45 Nassau	100,000	12,620.13	410,203	510,203
46 Okaloosa	100,000	32,692.38	1,062,629	1,162,629
47 Okeechobee	100,000	6,673.41	216,912	316,912
48 Orange	100,000	209,400.11	6,806,312	6,906,312
49 Osceola	100,000	71,315.17	2,318,018	2,418,018
50 Palm Beach	100,000	194,621.41	6,325,947	6,425,947
51 Pasco	100,000	78,126.13	2,539,401	2,639,401
52 Pinellas	100,000	98,219.02	3,192,497	3,292,497
53 Polk	100,000	109,369.52	3,554,932	3,654,932
54 Putnam	100,000	10,555.71	343,101	443,101
55 St. Johns	100,000	44,624.06	1,450,454	1,550,454
56 St. Lucie	100,000	41,813.64	1,359,105	1,459,105
57 Santa Rosa	100,000	29,249.51	950,722	1,050,722
58 Sarasota	100,000	44,148.97	1,435,012	1,535,012
59 Seminole	100,000	67,675.62	2,199,719	2,299,719
60 Sumter	100,000	8,786.52	285,596	385,596
61 Suwannee	100,000	5,887.30	191,360	291,360
62 Taylor	100,000	2,655.34	86,309	186,309
63 Union	100,000	2,350.97	76,416	176,416
64 Volusia	100,000	62,589.26	2,034,393	2,134,393
65 Wakulla	100,000	5,124.93	166,580	266,580
66 Walton	100,000	10,570.88	343,594	443,594
67 Washington	100,000	3,472.80	112,879	212,879
69 FAMU Lab School	100,000	593.68	19,297	119,297
70 FAU - Palm Beach	100,000	1,277.07	41,510	141,510
71 FAU - St. Lucie	100,000	1,460.74	47,480	147,480
72 FSU Lab - Broward	100,000	711.68	23,132	123,132
73 FSU Lab - Leon	100,000	1,803.61	58,624	158,624
74 UF Lab School	100,000	1,217.71	39,580	139,580
75 Virtual School	0	0.00	0	0

State 7,300,000 2,851,968.94 92,700,000 100,000,000

2020-21 FEFP Second Calculation  
 Total Funds Compression and Hold Harmless Allocation - Page 1

District	2019-20 Total Funding	2019-20 Unweighted FTE	2019-20 Total Funding Per FTE	Col. 3 Amount Below \$7,647.15	25% of Funding Difference Capped at \$100 Per FTE	Initial Funds Compression Allocation
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	217,977,590	29,317.28	7,435.12	212.03	53.01	1,554,109
2 Baker	37,530,988	4,877.16	7,695.25	0.00	0.00	0
3 Bay	189,509,774	24,684.93	7,677.14	0.00	0.00	0
4 Bradford	23,924,303	2,973.20	8,046.65	0.00	0.00	0
5 Brevard	554,853,555	73,176.18	7,582.43	64.72	16.18	1,183,991
6 Broward	2,041,991,240	268,035.99	7,618.35	28.80	7.20	1,929,859
7 Calhoun	17,449,926	2,121.06	8,226.98	0.00	0.00	0
8 Charlotte	122,037,303	15,626.38	7,809.70	0.00	0.00	0
9 Citrus	113,865,514	15,281.86	7,451.02	196.13	49.03	749,270
10 Clay	288,488,706	38,300.53	7,532.24	114.91	28.73	1,100,374
11 Collier	421,035,215	47,250.09	8,910.78	0.00	0.00	0
12 Columbia	75,693,747	10,067.66	7,518.50	128.65	32.16	323,776
13 Dade	2,676,370,400	344,921.58	7,759.36	0.00	0.00	0
14 DeSoto	37,284,659	4,853.93	7,681.33	0.00	0.00	0
15 Dixie	17,411,245	2,222.77	7,833.13	0.00	0.00	0
16 Duval	990,199,943	130,330.12	7,597.63	49.52	12.38	1,613,487
17 Escambia	299,083,695	39,629.22	7,547.05	100.10	25.02	991,523
18 Flagler	95,616,445	12,844.45	7,444.18	202.97	50.74	651,727
19 Franklin	10,680,475	1,240.34	8,610.93	0.00	0.00	0
20 Gadsden	37,703,837	4,812.94	7,833.85	0.00	0.00	0
21 Gilchrist	22,973,295	2,732.94	8,406.07	0.00	0.00	0
22 Glades	14,998,191	1,785.40	8,400.47	0.00	0.00	0
23 Gulf	15,488,440	1,862.80	8,314.60	0.00	0.00	0
24 Hamilton	13,406,072	1,581.80	8,475.20	0.00	0.00	0
25 Hardee	37,385,272	5,061.58	7,386.09	261.06	65.26	330,319
26 Hendry	65,084,031	8,844.90	7,358.37	288.78	72.19	638,513
27 Hernando	172,581,544	23,022.98	7,496.06	151.09	37.77	869,578
28 Highlands	89,572,592	12,163.95	7,363.78	283.37	70.84	861,694
29 Hillsborough	1,659,650,048	219,258.59	7,569.37	77.78	19.44	4,262,387
30 Holmes	24,545,725	3,108.01	7,897.57	0.00	0.00	0
31 Indian River	134,299,230	17,450.46	7,696.03	0.00	0.00	0
32 Jackson	47,902,626	6,133.24	7,810.33	0.00	0.00	0
33 Jefferson	7,336,818	763.30	9,611.97	0.00	0.00	0
34 Lafayette	10,034,330	1,203.26	8,339.29	0.00	0.00	0
35 Lake	330,071,030	44,471.02	7,422.16	224.99	56.25	2,501,495
36 Lee	734,920,338	94,366.63	7,787.93	0.00	0.00	0
37 Leon	257,003,762	33,887.71	7,583.98	63.17	15.79	535,087
38 Levy	43,234,793	5,429.89	7,962.37	0.00	0.00	0
39 Liberty	11,140,447	1,277.05	8,723.58	0.00	0.00	0
40 Madison	20,210,445	2,548.19	7,931.29	0.00	0.00	0
41 Manatee	371,303,728	49,465.56	7,506.31	140.84	35.21	1,741,682
42 Marion	319,907,557	43,345.68	7,380.38	266.77	66.69	2,890,723
43 Martin	150,838,786	18,733.59	8,051.78	0.00	0.00	0
44 Monroe	83,798,378	8,392.58	9,984.82	0.00	0.00	0
45 Nassau	94,567,640	12,314.06	7,679.65	0.00	0.00	0
46 Okaloosa	246,051,207	31,991.50	7,691.14	0.00	0.00	0
47 Okeechobee	50,188,304	6,579.60	7,627.87	19.28	4.82	31,714
48 Orange	1,576,098,899	207,739.33	7,586.91	60.24	15.06	3,128,554
49 Osceola	510,023,757	69,421.95	7,346.72	300.43	75.11	5,214,283
50 Palm Beach	1,555,199,820	192,669.83	8,071.84	0.00	0.00	0
51 Pasco	576,127,078	76,329.55	7,547.89	99.26	24.81	1,893,736
52 Pinellas	761,571,613	98,519.26	7,730.18	0.00	0.00	0
53 Polk	791,187,295	106,794.13	7,408.53	238.62	59.66	6,371,338
54 Putnam	81,817,324	10,599.22	7,719.18	0.00	0.00	0
55 St. Johns	329,085,985	43,055.00	7,643.39	3.76	0.94	40,472
56 St. Lucie	310,703,417	41,105.42	7,558.70	88.45	22.11	908,841
57 Santa Rosa	216,806,718	28,600.87	7,580.42	66.73	16.68	477,063
58 Sarasota	362,913,135	43,657.57	8,312.72	0.00	0.00	0
59 Seminole	497,986,701	67,299.76	7,399.53	247.62	61.91	4,166,528
60 Sumter	68,943,121	8,729.35	7,897.85	0.00	0.00	0
61 Suwannee	44,195,889	5,963.73	7,410.78	236.37	59.09	352,397
62 Taylor	21,207,194	2,646.50	8,013.30	0.00	0.00	0
63 Union	18,358,725	2,320.91	7,910.14	0.00	0.00	0
64 Volusia	457,052,162	62,180.76	7,350.38	296.77	74.19	4,613,191
65 Wakulla	38,187,889	5,037.36	7,580.93	66.22	16.55	83,368
66 Walton	84,917,640	10,192.44	8,331.43	0.00	0.00	0
67 Washington	27,246,057	3,372.56	8,078.75	0.00	0.00	0
69 FAMU Lab School	5,320,420	597.68	8,901.79	0.00	0.00	0
70 FAU - Palm Beach	10,237,011	1,207.52	8,477.72	0.00	0.00	0
71 FAU - St. Lucie	11,011,210	1,448.04	7,604.22	42.93	10.73	15,537
72 FSU Lab - Broward	6,041,793	711.26	8,494.49	0.00	0.00	0
73 FSU Lab - Leon	13,709,672	1,772.52	7,734.57	0.00	0.00	0
74 UF Lab School	9,495,092	1,129.51	8,406.38	0.00	0.00	0
75 Virtual School	199,151,367	37,986.96	5,242.62	0.00	0.00	0

State 21,881,800,173 2,861,432.93 7,647.15 52,026,616

2020-21 FEFP Second Calculation  
 Total Funds Compression and Hold Harmless Allocation - Page 2

District	2019-20	2020-21	Current DCD	DCD	2020-21	Funding	Adjusted Funding	
	District	District	Amount	DCD	Funded	Compression and	Compression and	
	Cost	Cost	Below Prior	Hold Harmless	Weighted	Hold Harmless	Hold Harmless	
Differential	Differential	Year DCD	Index <sup>1</sup>	FTE	Allocation	Allocation	Allocation	
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	
1 Alachua	0.9770	0.9798	0.0000	0.0000	32,091.34	0	1,554,109	1,088,162
2 Baker	0.9750	0.9737	0.0013	0.0143	5,245.14	323,986	323,986	226,850
3 Bay	0.9713	0.9710	0.0003	0.0033	28,189.43	401,821	401,821	281,348
4 Bradford	0.9703	0.9689	0.0014	0.0154	3,171.50	210,969	210,969	147,717
5 Brevard	0.9875	0.9877	0.0000	0.0000	81,376.97	0	1,183,991	829,011
6 Broward	1.0197	1.0179	0.0018	0.0000	296,452.57	0	1,929,859	1,351,256
7 Calhoun	0.9369	0.9361	0.0008	0.0088	2,301.56	87,486	87,486	61,256
8 Charlotte	0.9834	0.9879	0.0000	0.0000	17,149.88	0	0	0
9 Citrus	0.9490	0.9478	0.0012	0.0000	16,690.54	0	749,270	524,627
10 Clay	0.9911	0.9895	0.0016	0.0000	42,907.87	0	1,100,374	770,464
11 Collier	1.0453	1.0500	0.0000	0.0000	53,672.99	0	0	0
12 Columbia	0.9505	0.9498	0.0007	0.0000	10,890.54	0	323,776	226,703
13 Dade	1.0153	1.0142	0.0011	0.0121	380,775.27	19,901,535	19,901,535	13,934,730
14 DeSoto	0.9719	0.9761	0.0000	0.0000	5,162.87	0	0	0
15 Dixie	0.9355	0.9393	0.0000	0.0000	2,407.78	0	0	0
16 Duval	1.0098	1.0081	0.0017	0.0000	144,748.01	0	1,613,487	1,129,737
17 Escambia	0.9755	0.9759	0.0000	0.0000	43,634.52	0	991,523	694,248
18 Flagler	0.9554	0.9572	0.0000	0.0000	13,782.63	0	651,727	456,329
19 Franklin	0.9369	0.9346	0.0023	0.0254	1,358.75	149,075	149,075	104,380
20 Gadsden	0.9537	0.9541	0.0000	0.0000	5,200.07	0	0	0
21 Gilchrist	0.9516	0.9546	0.0000	0.0000	3,151.93	0	0	0
22 Glades	0.9823	0.9874	0.0000	0.0000	1,932.37	0	0	0
23 Gulf	0.9433	0.9434	0.0000	0.0000	2,059.98	0	0	0
24 Hamilton	0.9268	0.9247	0.0021	0.0232	1,677.65	168,121	168,121	117,715
25 Hardee	0.9607	0.9621	0.0000	0.0000	5,353.19	0	330,319	231,284
26 Hendry	0.9947	0.9998	0.0000	0.0000	9,303.34	0	638,513	447,076
27 Hernando	0.9688	0.9674	0.0014	0.0000	25,301.00	0	869,578	608,864
28 Highlands	0.9512	0.9556	0.0000	0.0000	12,982.78	0	861,694	603,344
29 Hillsborough	1.0058	1.0045	0.0013	0.0000	245,299.42	0	4,262,387	2,984,454
30 Holmes	0.9405	0.9411	0.0000	0.0000	3,267.88	0	0	0
31 Indian River	1.0022	1.0006	0.0016	0.0176	19,125.88	1,454,007	1,454,007	1,018,072
32 Jackson	0.9376	0.9349	0.0027	0.0298	6,619.14	852,021	852,021	596,571
33 Jefferson	0.9516	0.9519	0.0000	0.0000	849.29	0	0	0
34 Lafayette	0.9232	0.9259	0.0000	0.0000	1,291.95	0	0	0
35 Lake	0.9790	0.9805	0.0000	0.0000	50,075.58	0	2,501,495	1,751,506
36 Lee	1.0154	1.0203	0.0000	0.0000	104,904.77	0	0	0
37 Leon	0.9740	0.9742	0.0000	0.0000	37,141.21	0	535,087	374,659
38 Levy	0.9507	0.9538	0.0000	0.0000	5,953.07	0	0	0
39 Liberty	0.9347	0.9361	0.0000	0.0000	1,447.15	0	0	0
40 Madison	0.9297	0.9298	0.0000	0.0000	2,607.65	0	0	0
41 Manatee	0.9850	0.9873	0.0000	0.0000	54,688.89	0	1,741,682	1,219,497
42 Marion	0.9487	0.9489	0.0000	0.0000	48,743.90	0	2,890,723	2,024,037
43 Martin	1.0158	1.0165	0.0000	0.0000	21,158.29	0	0	0
44 Monroe	1.0405	1.0478	0.0000	0.0000	9,294.18	0	0	0
45 Nassau	0.9899	0.9900	0.0000	0.0000	13,675.96	0	0	0
46 Okaloosa	0.9927	0.9933	0.0000	0.0000	35,868.56	0	0	0
47 Okeechobee	0.9781	0.9787	0.0000	0.0000	7,135.57	0	31,714	22,206
48 Orange	1.0065	1.0076	0.0000	0.0000	236,680.98	0	3,128,554	2,190,562
49 Osceola	0.9878	0.9890	0.0000	0.0000	78,059.35	0	5,214,283	3,650,956
50 Palm Beach	1.0426	1.0413	0.0013	0.0143	219,511.35	13,558,932	13,558,932	9,493,743
51 Pasco	0.9844	0.9833	0.0011	0.0000	86,329.89	0	1,893,736	1,325,963
52 Pinellas	0.9994	0.9981	0.0013	0.0143	108,933.68	6,728,693	6,728,693	4,711,321
53 Polk	0.9700	0.9687	0.0013	0.0000	118,751.18	0	6,371,338	4,461,107
54 Putnam	0.9609	0.9593	0.0016	0.0176	11,307.12	859,601	859,601	601,879
55 St. Johns	1.0061	1.0079	0.0000	0.0000	50,000.83	0	40,472	28,338
56 St. Lucie	0.9999	1.0010	0.0000	0.0000	45,112.75	0	908,841	636,356
57 Santa Rosa	0.9751	0.9740	0.0011	0.0000	32,122.00	0	477,063	334,032
58 Sarasota	1.0040	1.0068	0.0000	0.0000	49,734.82	0	0	0
59 Seminole	0.9947	0.9955	0.0000	0.0000	74,112.95	0	4,166,528	2,917,335
60 Sumter	0.9669	0.9687	0.0000	0.0000	9,445.58	0	0	0
61 Suwannee	0.9374	0.9365	0.0009	0.0000	6,285.02	0	352,397	246,743
62 Taylor	0.9298	0.9301	0.0000	0.0000	2,946.48	0	0	0
63 Union	0.9614	0.9595	0.0019	0.0210	2,519.75	228,565	228,565	160,037
64 Volusia	0.9654	0.9665	0.0000	0.0000	68,623.46	0	4,613,191	3,230,081
65 Wakulla	0.9543	0.9549	0.0000	0.0000	5,573.98	0	83,368	58,373
66 Walton	0.9801	0.9825	0.0000	0.0000	11,366.02	0	0	0
67 Washington	0.9413	0.9412	0.0001	0.0011	3,879.95	18,435	18,435	12,908
69 FAMU Lab School	0.9740	0.9742	0.0000	0.0000	617.62	0	0	0
70 FAU - Palm Beach	1.0426	1.0413	0.0013	0.0143	1,316.46	81,316	81,316	56,936
71 FAU - St. Lucie	0.9999	1.0010	0.0000	0.0000	1,550.28	0	15,537	10,879
72 FSU Lab - Broward	1.0197	1.0179	0.0018	0.0199	770.08	66,194	66,194	46,348
73 FSU Lab - Leon	0.9740	0.9742	0.0000	0.0000	1,910.21	0	0	0
74 UF Lab School	0.9770	0.9798	0.0000	0.0000	1,276.97	0	0	0
75 Virtual School	1.0000	1.0000	0.0000	0.0000	39,310.41	0	0	0

State 3,186,169.98 45,090,757 97,117,373 68,000,000

2020-21 FEFP Second Calculation  
Turnaround Supplemental Services Allocation

District	Turnaround	Improved	Total FTE	Supplemental
	Option Schools FTE	Schools FTE	for Eligible Schools	Services Allocation \$500 per FTE
	-1-	-2-	-3-	-4-
1 Alachua	1,065.42	691.49	1,756.91	878,455
2 Baker	0.00	0.00	0.00	0
3 Bay	0.00	455.50	455.50	227,750
4 Bradford	0.00	0.00	0.00	0
5 Brevard	0.00	1,083.12	1,083.12	541,560
6 Broward	374.28	305.71	679.99	339,995
7 Calhoun	0.00	0.00	0.00	0
8 Charlotte	0.00	0.00	0.00	0
9 Citrus	0.00	0.00	0.00	0
10 Clay	639.41	0.00	639.41	319,705
11 Collier	0.00	0.00	0.00	0
12 Columbia	0.00	0.00	0.00	0
13 Dade	227.79	400.42	628.21	314,105
14 DeSoto	0.00	564.72	564.72	282,360
15 Dixie	0.00	0.00	0.00	0
16 Duval	2,491.49	1,712.28	4,203.77	2,101,885
17 Escambia	1,573.50	1,400.57	2,974.07	1,487,035
18 Flagler	0.00	0.00	0.00	0
19 Franklin	0.00	0.00	0.00	0
20 Gadsden	355.40	684.58	1,039.98	519,990
21 Gilchrist	0.00	0.00	0.00	0
22 Glades	0.00	0.00	0.00	0
23 Gulf	0.00	0.00	0.00	0
24 Hamilton	0.00	0.00	0.00	0
25 Hardee	0.00	0.00	0.00	0
26 Hendry	0.00	403.16	403.16	201,580
27 Hernando	0.00	0.00	0.00	0
28 Highlands	0.00	0.00	0.00	0
29 Hillsborough	8,231.27	5,497.84	13,729.11	6,864,555
30 Holmes	0.00	0.00	0.00	0
31 Indian River	0.00	0.00	0.00	0
32 Jackson	0.00	0.00	0.00	0
33 Jefferson	0.00	0.00	0.00	0
34 Lafayette	0.00	0.00	0.00	0
35 Lake	634.34	0.00	634.34	317,170
36 Lee	0.00	1,784.90	1,784.90	892,450
37 Leon	596.61	835.81	1,432.42	716,210
38 Levy	0.00	0.00	0.00	0
39 Liberty	0.00	0.00	0.00	0
40 Madison	0.00	0.00	0.00	0
41 Manatee	0.00	2,139.86	2,139.86	1,069,930
42 Marion	871.09	1,987.85	2,858.94	1,429,470
43 Martin	0.00	0.00	0.00	0
44 Monroe	0.00	0.00	0.00	0
45 Nassau	0.00	0.00	0.00	0
46 Okaloosa	0.00	0.00	0.00	0
47 Okeechobee	0.00	0.00	0.00	0
48 Orange	415.49	3,111.89	3,527.38	1,763,690
49 Osceola	0.00	0.00	0.00	0
50 Palm Beach	0.00	1,023.19	1,023.19	511,595
51 Pasco	0.00	0.00	0.00	0
52 Pinellas	1,289.39	1,547.22	2,836.61	1,418,305
53 Polk	1,553.97	1,383.33	2,937.30	1,468,650
54 Putnam	0.00	1,161.02	1,161.02	580,510
55 St. Johns	0.00	0.00	0.00	0
56 St. Lucie	549.17	694.47	1,243.64	621,820
57 Santa Rosa	0.00	0.00	0.00	0
58 Sarasota	0.00	0.00	0.00	0
59 Seminole	0.00	685.43	685.43	342,715
60 Sumter	0.00	0.00	0.00	0
61 Suwannee	0.00	0.00	0.00	0
62 Taylor	0.00	74.70	74.70	37,350
63 Union	0.00	0.00	0.00	0
64 Volusia	1,763.79	0.00	1,763.79	881,895
65 Wakulla	0.00	0.00	0.00	0
66 Walton	0.00	0.00	0.00	0
67 Washington	0.00	0.00	0.00	0
69 FAMU Lab School	0.00	0.00	0.00	0
70 FAU - Palm Beach	0.00	0.00	0.00	0
71 FAU - St. Lucie	0.00	0.00	0.00	0
72 FSU Lab - Broward	0.00	0.00	0.00	0
73 FSU Lab - Leon	0.00	0.00	0.00	0
74 UF Lab School	0.00	0.00	0.00	0
75 Virtual School	0.00	0.00	0.00	0
State	22,632.41	29,629.06	52,261.47	26,130,735

2020-21 FEFP Second Calculation  
 Teacher Salary Increase Allocation

District	2020-21 Base Funding	Teacher Salary Increase Allocation	80% for Classroom Teacher Minimum Base Salary	20% for Instructional Personnel
	-1-	-2-	-3-	-4-
1 Alachua	135,818,134	4,930,819	3,944,655	986,164
2 Baker	22,060,469	800,896	640,717	160,179
3 Bay	118,232,806	4,292,391	3,433,913	858,478
4 Bradford	13,273,216	481,878	385,502	96,376
5 Brevard	347,183,472	12,604,346	10,083,477	2,520,869
6 Broward	1,303,445,290	47,321,019	37,856,815	9,464,204
7 Calhoun	9,306,299	337,861	270,289	67,572
8 Charlotte	73,182,382	2,656,855	2,125,484	531,371
9 Citrus	68,331,282	2,480,738	1,984,590	496,148
10 Clay	183,394,044	6,658,042	5,326,434	1,331,608
11 Collier	243,431,941	8,837,692	7,070,154	1,767,538
12 Columbia	44,680,092	1,622,091	1,297,673	324,418
13 Dade	1,668,110,492	60,560,032	48,448,026	12,112,006
14 DeSoto	21,767,972	790,277	632,222	158,055
15 Dixie	9,769,079	354,662	283,730	70,932
16 Duval	630,302,006	22,882,843	18,306,274	4,576,569
17 Escambia	183,936,532	6,677,736	5,342,189	1,335,547
18 Flagler	56,985,880	2,068,848	1,655,078	413,770
19 Franklin	5,485,267	199,140	159,312	39,828
20 Gadsden	21,430,660	778,031	622,425	155,606
21 Gilchrist	12,996,621	471,837	377,470	94,367
22 Glades	8,241,683	299,211	239,369	59,842
23 Gulf	8,394,433	304,756	243,805	60,951
24 Hamilton	6,700,924	243,274	194,619	48,655
25 Hardee	22,246,687	807,656	646,125	161,531
26 Hendry	40,177,647	1,458,632	1,166,906	291,726
27 Hernando	105,724,646	3,838,288	3,070,630	767,658
28 Highlands	53,589,081	1,945,528	1,556,422	389,106
29 Hillsborough	1,064,336,450	38,640,276	30,912,221	7,728,055
30 Holmes	13,284,168	482,276	385,821	96,455
31 Indian River	82,663,615	3,001,067	2,400,854	600,213
32 Jackson	26,730,015	970,422	776,338	194,084
33 Jefferson	3,492,045	126,777	101,422	25,355
34 Lafayette	5,167,045	187,587	150,070	37,517
35 Lake	212,083,098	7,699,585	6,159,668	1,539,917
36 Lee	462,333,748	16,784,827	13,427,862	3,356,965
37 Leon	156,291,963	5,674,112	4,539,290	1,134,822
38 Levy	24,526,229	890,414	712,331	178,083
39 Liberty	5,851,514	212,437	169,950	42,487
40 Madison	10,473,005	380,218	304,174	76,044
41 Manatee	233,228,016	8,467,243	6,773,794	1,693,449
42 Marion	199,789,746	7,253,281	5,802,625	1,450,656
43 Martin	92,901,007	3,372,731	2,698,185	674,546
44 Monroe	42,065,102	1,527,155	1,221,724	305,431
45 Nassau	58,482,440	2,123,180	1,698,544	424,636
46 Okaloosa	153,895,829	5,587,122	4,469,697	1,117,425
47 Okeechobee	30,165,514	1,095,146	876,117	219,029
48 Orange	1,030,110,919	37,397,733	29,918,186	7,479,547
49 Osceola	333,467,640	12,106,399	9,685,119	2,421,280
50 Palm Beach	987,336,794	35,844,836	28,675,869	7,168,967
51 Pasco	366,673,649	13,311,929	10,649,543	2,662,386
52 Pinellas	469,643,919	17,050,220	13,640,176	3,410,044
53 Polk	496,889,370	18,039,354	14,431,483	3,607,871
54 Putnam	46,853,164	1,700,984	1,360,787	340,197
55 St. Johns	217,684,312	7,902,935	6,322,348	1,580,587
56 St. Lucie	195,058,936	7,081,531	5,665,225	1,416,306
57 Santa Rosa	135,143,141	4,906,313	3,925,050	981,263
58 Sarasota	216,289,896	7,852,311	6,281,849	1,570,462
59 Seminole	318,689,560	11,569,887	9,255,909	2,313,978
60 Sumter	39,523,045	1,434,867	1,147,893	286,974
61 Suwannee	25,424,178	923,014	738,411	184,603
62 Taylor	11,837,653	429,761	343,809	85,952
63 Union	10,443,232	379,137	303,309	75,828
64 Volusia	286,488,334	10,400,835	8,320,668	2,080,167
65 Wakulla	22,990,890	834,674	667,739	166,935
66 Walton	48,236,240	1,751,196	1,400,957	350,239
67 Washington	15,773,952	572,667	458,133	114,534
69 FAMU Lab School	2,598,974	94,355	75,484	18,871
70 FAU - Palm Beach	5,921,286	214,970	171,976	42,994
71 FAU - St. Lucie	6,703,115	243,354	194,683	48,671
72 FSU Lab - Broward	3,385,895	122,923	98,338	24,585
73 FSU Lab - Leon	8,038,254	291,825	233,460	58,365
74 UF Lab School	5,404,439	196,206	156,965	39,241
75 Virtual School	169,800,923	6,164,549	4,931,639	1,232,910

State 13,772,371,296 500,000,000 400,000,000 100,000,000

2020-21 FEFP Second Calculation  
 Grades PK-12 Class Size Reduction Allocation

District	Grades PK-3 Class Size Reduction Allocation	Grades 4-8 Class Size Reduction Allocation	Grades 9-12 Class Size Reduction Allocation	Class Size Reduction Allocation
District	-1-	-2-	-3-	-4-
1 Alachua	14,008,460	10,073,053	7,032,890	31,114,403
2 Baker	2,385,322	1,646,649	1,207,287	5,239,258
3 Bay	11,976,330	8,755,061	6,759,435	27,490,826
4 Bradford	1,466,170	1,014,808	664,657	3,145,635
5 Brevard	33,970,530	26,319,441	19,659,505	79,949,476
6 Broward	130,324,679	96,130,259	76,570,956	303,025,894
7 Calhoun	877,101	699,436	532,564	2,109,101
8 Charlotte	7,168,439	5,175,622	4,566,223	16,910,284
9 Citrus	6,871,518	5,139,038	3,905,059	15,915,615
10 Clay	17,215,999	13,540,106	10,852,705	41,608,810
11 Collier	23,403,869	18,261,564	14,392,109	56,057,542
12 Columbia	4,997,860	3,378,461	2,283,078	10,659,399
13 Dade	161,310,892	125,415,938	99,509,888	386,236,718
14 DeSoto	2,306,207	1,686,177	1,184,054	5,176,438
15 Dixie	1,061,394	734,633	527,254	2,323,281
16 Duval	67,937,247	47,083,284	33,280,780	148,301,311
17 Escambia	19,097,553	13,517,853	10,098,370	42,713,776
18 Flagler	5,142,984	4,315,355	3,594,722	13,053,061
19 Franklin	597,665	449,444	243,818	1,290,927
20 Gadsden	2,285,385	1,694,126	1,116,365	5,095,876
21 Gilchrist	1,501,411	931,345	623,048	3,055,804
22 Glades	980,880	765,985	255,536	2,002,401
23 Gulf	815,781	658,030	500,095	1,973,906
24 Hamilton	718,996	500,081	337,380	1,556,457
25 Hardee	2,304,060	1,718,093	1,212,837	5,234,990
26 Hendry	3,098,665	2,359,549	2,216,574	7,674,788
27 Hernando	10,721,844	7,785,279	5,798,260	24,305,383
28 Highlands	5,592,099	4,101,501	2,821,705	12,515,305
29 Hillsborough	108,909,172	80,187,451	57,143,654	246,240,277
30 Holmes	1,350,742	1,035,805	700,144	3,086,691
31 Indian River	7,914,764	6,182,786	5,107,425	19,204,975
32 Jackson	2,855,516	1,931,686	1,499,265	6,286,467
33 Jefferson	401,672	279,313	153,477	834,462
34 Lafayette	507,984	388,089	291,302	1,187,375
35 Lake	21,371,935	15,963,704	11,909,801	49,245,440
36 Lee	45,393,803	34,628,528	26,826,560	106,848,891
37 Leon	16,437,835	11,458,031	8,617,024	36,512,890
38 Levy	2,606,907	1,907,008	1,162,445	5,676,360
39 Liberty	586,184	411,288	290,762	1,288,234
40 Madison	1,134,126	784,839	548,666	2,467,631
41 Manatee	23,559,025	17,957,191	12,839,485	54,355,701
42 Marion	19,972,497	15,006,890	11,165,680	46,145,067
43 Martin	9,051,830	6,941,951	5,579,729	21,573,510
44 Monroe	4,368,258	3,213,541	2,296,209	9,878,008
45 Nassau	5,883,501	4,313,898	3,368,873	13,566,272
46 Okaloosa	15,919,050	11,590,821	7,999,087	35,508,958
47 Okeechobee	3,089,893	2,234,880	1,550,439	6,875,212
48 Orange	103,846,028	76,539,603	58,957,163	239,342,794
49 Osceola	31,509,797	25,524,542	19,504,534	76,538,873
50 Palm Beach	94,551,446	72,544,143	57,283,265	224,378,854
51 Pasco	36,799,586	27,542,173	20,030,979	84,372,738
52 Pinellas	46,553,440	34,668,097	27,627,372	108,848,909
53 Polk	50,344,951	36,974,782	29,399,218	116,718,951
54 Putnam	5,022,053	3,607,941	2,410,640	11,040,634
55 St. Johns	20,642,155	16,169,855	12,267,600	49,079,610
56 St. Lucie	18,350,099	14,565,096	11,913,951	44,829,146
57 Santa Rosa	13,182,394	10,237,275	7,908,379	31,328,048
58 Sarasota	20,253,901	16,108,025	12,824,499	49,186,425
59 Seminole	30,526,802	23,405,955	18,644,956	72,577,713
60 Sumter	4,133,810	2,970,223	2,151,978	9,256,011
61 Suwannee	2,630,028	1,932,488	1,324,717	5,887,233
62 Taylor	1,332,642	923,511	477,019	2,733,172
63 Union	1,175,374	793,774	482,458	2,451,606
64 Volusia	28,967,907	21,595,373	16,258,363	66,821,643
65 Wakulla	2,498,068	1,634,050	1,311,704	5,443,822
66 Walton	5,133,777	3,660,000	2,477,115	11,270,892
67 Washington	1,709,050	1,147,518	830,300	3,686,868
69 FAMU Lab School	245,369	222,520	144,371	612,260
70 FAU - Palm Beach	366,357	354,579	613,339	1,334,275
71 FAU - St. Lucie	887,998	768,502	3,510	1,660,010
72 FSU Lab - Broward	652,789	244,232	6,432	903,453
73 FSU Lab - Leon	593,293	614,171	594,668	1,802,132
74 UF Lab School	309,879	454,314	406,034	1,170,227
75 Virtual School	0	0	0	0

State 1,353,673,027 1,015,470,613 776,651,745 3,145,795,385

2020-21 FEFP Second Calculation  
 Grades PK-3 Class Size Reduction Allocation

District	2020-21	2020-21	\$1,301.57 x WFTE	District Cost Differential	Grades PK-3 Class Size Reduction Allocation
	Grades PK-3 Unweighted FTE	Grades PK-3 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	9,724.20	10,984.63	14,297,265	0.9798	14,008,460
2 Baker	1,615.21	1,882.15	2,449,750	0.9737	2,385,322
3 Bay	7,817.06	9,476.26	12,334,016	0.9710	11,976,330
4 Bradford	1,011.83	1,162.62	1,513,231	0.9689	1,466,170
5 Brevard	22,631.40	26,424.68	34,393,571	0.9877	33,970,530
6 Broward	83,844.18	98,368.04	128,032,890	1.0179	130,324,679
7 Calhoun	621.83	719.88	936,974	0.9361	877,101
8 Charlotte	4,743.44	5,574.99	7,256,240	0.9879	7,168,439
9 Citrus	4,921.01	5,570.17	7,249,966	0.9478	6,871,518
10 Clay	11,568.42	13,367.46	17,398,685	0.9895	17,215,999
11 Collier	14,301.85	17,125.01	22,289,399	1.0500	23,403,869
12 Columbia	3,554.09	4,042.82	5,262,013	0.9498	4,997,860
13 Dade	105,323.94	122,200.38	159,052,349	1.0142	161,310,892
14 DeSoto	1,606.50	1,815.25	2,362,675	0.9761	2,306,207
15 Dixie	769.09	868.17	1,129,984	0.9393	1,061,394
16 Duval	45,014.06	51,776.99	67,391,377	1.0081	67,937,247
17 Escambia	13,142.99	15,035.05	19,569,170	0.9759	19,097,553
18 Flagler	3,610.12	4,128.05	5,372,946	0.9572	5,142,984
19 Franklin	416.81	491.32	639,487	0.9346	597,665
20 Gadsden	1,606.20	1,840.34	2,395,331	0.9541	2,285,385
21 Gilchrist	1,008.45	1,208.40	1,572,817	0.9546	1,501,411
22 Glades	677.59	763.23	993,397	0.9874	980,880
23 Gulf	553.30	664.37	864,724	0.9434	815,781
24 Hamilton	500.39	597.39	777,545	0.9247	718,996
25 Hardee	1,626.00	1,839.95	2,394,824	0.9621	2,304,060
26 Hendry	2,064.38	2,381.19	3,099,285	0.9998	3,098,665
27 Hernando	7,335.66	8,515.22	11,083,155	0.9674	10,721,844
28 Highlands	3,971.53	4,496.05	5,851,924	0.9556	5,592,099
29 Hillsborough	71,737.35	83,300.38	108,421,276	1.0045	108,909,172
30 Holmes	979.52	1,102.73	1,435,280	0.9411	1,350,742
31 Indian River	5,270.64	6,077.29	7,910,018	1.0006	7,914,764
32 Jackson	2,029.50	2,346.67	3,054,355	0.9349	2,855,516
33 Jefferson	266.89	324.20	421,969	0.9519	401,672
34 Lafayette	372.70	421.52	548,638	0.9259	507,984
35 Lake	14,536.14	16,746.68	21,796,976	0.9805	21,371,935
36 Lee	29,694.15	34,182.29	44,490,643	1.0203	45,393,803
37 Leon	11,348.50	12,963.70	16,873,163	0.9742	16,437,835
38 Levy	1,849.27	2,099.91	2,733,180	0.9538	2,606,907
39 Liberty	394.65	481.11	626,198	0.9361	586,184
40 Madison	833.60	937.14	1,219,753	0.9298	1,134,126
41 Manatee	15,999.98	18,333.30	23,862,073	0.9873	23,559,025
42 Marion	13,551.07	16,171.28	21,048,053	0.9489	19,972,497
43 Martin	5,818.12	6,841.66	8,904,899	1.0165	9,051,830
44 Monroe	2,759.15	3,203.04	4,168,981	1.0478	4,368,258
45 Nassau	4,018.10	4,565.97	5,942,930	0.9900	5,883,501
46 Okaloosa	10,736.86	12,313.15	16,026,427	0.9933	15,919,050
47 Okeechobee	2,128.35	2,425.64	3,157,140	0.9787	3,089,893
48 Orange	65,109.09	79,183.41	103,062,751	1.0076	103,846,028
49 Osceola	20,843.41	24,478.33	31,860,260	0.9890	31,509,797
50 Palm Beach	59,990.09	69,762.94	90,801,350	1.0413	94,551,446
51 Pasco	24,347.68	28,753.41	37,424,576	0.9833	36,799,586
52 Pinellas	30,483.98	35,835.23	46,642,060	0.9981	46,553,440
53 Polk	34,589.05	39,929.98	51,971,664	0.9687	50,344,951
54 Putnam	3,546.43	4,022.16	5,235,123	0.9593	5,022,053
55 St. Johns	13,467.71	15,735.12	20,480,360	1.0079	20,642,155
56 St. Lucie	12,366.10	14,084.35	18,331,767	1.0010	18,350,099
57 Santa Rosa	8,731.31	10,398.43	13,534,285	0.9740	13,182,394
58 Sarasota	13,121.69	15,456.03	20,117,105	1.0068	20,253,901
59 Seminole	20,661.48	23,559.85	30,664,794	0.9955	30,526,802
60 Sumter	2,873.24	3,278.64	4,267,379	0.9687	4,133,810
61 Suwannee	1,911.33	2,157.67	2,808,359	0.9365	2,630,028
62 Taylor	963.79	1,100.82	1,432,794	0.9301	1,332,642
63 Union	823.06	941.16	1,224,986	0.9595	1,175,374
64 Volusia	19,681.58	23,027.55	29,971,968	0.9665	28,967,907
65 Wakulla	1,734.32	2,009.92	2,616,052	0.9549	2,498,068
66 Walton	3,524.24	4,014.55	5,225,218	0.9825	5,133,777
67 Washington	1,157.30	1,395.10	1,815,820	0.9412	1,709,050
69 FAMU Lab School	172.11	193.51	251,867	0.9742	245,369
70 FAU - Palm Beach	239.98	270.31	351,827	1.0413	366,357
71 FAU - St. Lucie	602.02	681.57	887,111	1.0010	887,998
72 FSU Lab - Broward	434.73	492.72	641,310	1.0179	652,789
73 FSU Lab - Leon	415.92	467.90	609,005	0.9742	593,293
74 UF Lab School	216.18	242.99	316,268	0.9798	309,879
75 Virtual School <sup>1</sup>	0.00	0.00	0	1.0000	0

State 891,913.89 1,039,631.37 1,353,153,001 1,353,673,027

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

2020-21 FEFP Second Calculation  
 Grades 4-8 Class Size Reduction Allocation

District	2020-21	2020-21	\$887.80 x WFTE	District Cost Differential	Grades 4-8 Class Size Reduction Allocation
	Grades 4-8 Unweighted FTE	Grades 4-8 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	11,464.96	11,580.00	10,280,724	0.9798	10,073,053
2 Baker	1,885.87	1,904.85	1,691,126	0.9737	1,646,649
3 Bay	9,476.84	10,156.05	9,016,541	0.9710	8,755,061
4 Bradford	1,148.28	1,179.75	1,047,382	0.9689	1,014,808
5 Brevard	29,018.96	30,014.87	26,647,202	0.9877	26,319,441
6 Broward	103,071.21	106,375.07	94,439,787	1.0179	96,130,259
7 Calhoun	821.64	841.61	747,181	0.9361	699,436
8 Charlotte	5,700.78	5,901.12	5,239,014	0.9879	5,175,622
9 Citrus	5,966.71	6,107.31	5,422,070	0.9478	5,139,038
10 Clay	15,017.14	15,413.14	13,683,786	0.9895	13,540,106
11 Collier	18,739.93	19,589.96	17,391,966	1.0500	18,261,564
12 Columbia	3,967.51	4,006.56	3,557,024	0.9498	3,378,461
13 Dade	134,186.49	139,288.09	123,659,966	1.0142	125,415,938
14 DeSoto	1,930.23	1,945.78	1,727,463	0.9761	1,686,177
15 Dixie	864.39	880.95	782,107	0.9393	734,633
16 Duval	51,132.20	52,607.54	46,704,974	1.0081	47,083,284
17 Escambia	15,177.41	15,602.25	13,851,678	0.9759	13,517,853
18 Flagler	5,006.08	5,078.07	4,508,311	0.9572	4,315,355
19 Franklin	525.22	541.67	480,895	0.9346	449,444
20 Gadsden	1,922.16	2,000.03	1,775,627	0.9541	1,694,126
21 Gilchrist	1,051.58	1,098.94	975,639	0.9546	931,345
22 Glades	856.60	873.80	775,760	0.9874	765,985
23 Gulf	743.52	785.66	697,509	0.9434	658,030
24 Hamilton	600.31	609.15	540,803	0.9247	500,081
25 Hardee	1,984.84	2,011.46	1,785,774	0.9621	1,718,093
26 Hendry	2,575.88	2,658.28	2,360,021	0.9998	2,359,549
27 Hernando	8,871.64	9,064.69	8,047,632	0.9674	7,785,279
28 Highlands	4,741.49	4,834.50	4,292,069	0.9556	4,101,501
29 Hillsborough	86,861.59	89,916.90	79,828,224	1.0045	80,187,451
30 Holmes	1,232.96	1,239.73	1,100,632	0.9411	1,035,805
31 Indian River	6,744.61	6,959.99	6,179,079	1.0006	6,182,786
32 Jackson	2,236.24	2,327.32	2,066,195	0.9349	1,931,686
33 Jefferson	319.73	330.51	293,427	0.9519	279,313
34 Lafayette	467.63	472.12	419,148	0.9259	388,089
35 Lake	17,658.82	18,338.80	16,281,187	0.9805	15,963,704
36 Lee	37,218.11	38,228.83	33,939,555	1.0203	34,628,528
37 Leon	12,902.48	13,247.89	11,761,477	0.9742	11,458,031
38 Levy	2,229.19	2,252.06	1,999,379	0.9538	1,907,008
39 Liberty	477.74	494.89	439,363	0.9361	411,288
40 Madison	940.00	950.77	844,094	0.9298	784,839
41 Manatee	19,870.66	20,486.80	18,188,181	0.9873	17,957,191
42 Marion	16,917.71	17,813.74	15,815,038	0.9489	15,006,890
43 Martin	7,242.06	7,692.35	6,829,268	1.0165	6,941,951
44 Monroe	3,351.09	3,454.54	3,066,941	1.0478	3,213,541
45 Nassau	4,826.86	4,908.17	4,357,473	0.9900	4,313,898
46 Okaloosa	12,785.05	13,143.73	11,669,003	0.9933	11,590,821
47 Okeechobee	2,535.12	2,572.11	2,283,519	0.9787	2,234,880
48 Orange	80,829.18	85,562.39	75,962,290	1.0076	76,539,603
49 Osceola	27,909.05	29,070.10	25,808,435	0.9890	25,524,542
50 Palm Beach	75,590.75	78,471.39	69,666,900	1.0413	72,544,143
51 Pasco	30,357.33	31,549.83	28,009,939	0.9833	27,542,173
52 Pinellas	37,556.63	39,123.78	34,734,092	0.9981	34,668,097
53 Polk	41,656.86	42,993.34	38,169,487	0.9687	36,974,782
54 Putnam	4,186.42	4,236.33	3,761,014	0.9593	3,607,941
55 St. Johns	17,550.16	18,070.64	16,043,114	1.0079	16,169,855
56 St. Lucie	16,120.31	16,389.44	14,550,545	1.0010	14,565,096
57 Santa Rosa	11,441.85	11,838.87	10,510,549	0.9740	10,237,275
58 Sarasota	17,358.56	18,021.21	15,999,230	1.0068	16,108,025
59 Seminole	26,011.71	26,483.17	23,511,758	0.9955	23,405,955
60 Sumter	3,399.98	3,453.70	3,066,195	0.9687	2,970,223
61 Suwannee	2,310.25	2,324.31	2,063,522	0.9365	1,932,488
62 Taylor	1,115.46	1,118.40	992,916	0.9301	923,511
63 Union	921.22	931.83	827,279	0.9595	793,774
64 Volusia	24,244.27	25,167.71	22,343,893	0.9665	21,595,373
65 Wakulla	1,888.94	1,927.49	1,711,226	0.9549	1,634,050
66 Walton	4,145.30	4,195.98	3,725,191	0.9825	3,660,000
67 Washington	1,329.07	1,373.29	1,219,207	0.9412	1,147,518
69 FAMU Lab School	257.07	257.28	228,413	0.9742	222,520
70 FAU - Palm Beach	383.09	383.55	340,516	1.0413	354,579
71 FAU - St. Lucie	854.83	864.76	767,734	1.0010	768,502
72 FSU Lab - Broward	269.93	270.26	239,937	1.0179	244,232
73 FSU Lab - Leon	709.04	710.11	630,436	0.9742	614,171
74 UF Lab School	522.28	522.28	463,680	0.9798	454,314
75 Virtual School <sup>1</sup>	0.00	0.00	0	1.0000	0

State 1,104,187.06 1,143,093.84 1,014,838,712 1,015,470,613

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



2020-21 FEFP Second Calculation  
 Grades 9-12 Class Size Reduction Allocation

District	2020-21	2020-21	\$889.95 x WFTE	District Cost Differential	Grades 9-12 Class Size Reduction Allocation
	Grades 9-12 Unweighted FTE	Grades 9-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	7,883.72	8,065.49	7,177,883	0.9798	7,032,890
2 Baker	1,364.13	1,393.22	1,239,896	0.9737	1,207,287
3 Bay	7,199.13	7,822.14	6,961,313	0.9710	6,759,435
4 Bradford	749.48	770.82	685,991	0.9689	664,657
5 Brevard	21,306.26	22,365.67	19,904,328	0.9877	19,659,505
6 Broward	81,037.81	84,526.59	75,224,439	1.0179	76,570,956
7 Calhoun	610.70	639.27	568,918	0.9361	532,564
8 Charlotte	5,032.42	5,193.72	4,622,151	0.9879	4,566,223
9 Citrus	4,407.30	4,629.62	4,120,130	0.9478	3,905,059
10 Clay	11,776.80	12,324.14	10,967,868	0.9895	10,852,705
11 Collier	14,586.52	15,401.73	13,706,770	1.0500	14,392,109
12 Columbia	2,620.95	2,700.99	2,403,746	0.9498	2,283,078
13 Dade	104,849.65	110,249.60	98,116,632	1.0142	99,509,888
14 DeSoto	1,336.88	1,363.05	1,213,046	0.9761	1,184,054
15 Dixie	607.75	630.74	561,327	0.9393	527,254
16 Duval	34,988.99	37,095.76	33,013,372	1.0081	33,280,780
17 Escambia	11,013.28	11,627.34	10,347,751	0.9759	10,098,370
18 Flagler	4,063.77	4,219.85	3,755,456	0.9572	3,594,722
19 Franklin	286.27	293.14	260,880	0.9346	243,818
20 Gadsden	1,216.09	1,314.76	1,170,071	0.9541	1,116,365
21 Gilchrist	705.50	733.39	652,680	0.9546	623,048
22 Glades	277.87	290.80	258,797	0.9874	255,536
23 Gulf	559.18	595.65	530,099	0.9434	500,095
24 Hamilton	404.56	409.97	364,853	0.9247	337,380
25 Hardee	1,382.06	1,416.50	1,260,614	0.9621	1,212,837
26 Hendry	2,402.73	2,491.17	2,217,017	0.9998	2,216,574
27 Hernando	6,515.21	6,734.82	5,993,653	0.9674	5,798,260
28 Highlands	3,223.99	3,317.95	2,952,810	0.9556	2,821,705
29 Hillsborough	60,878.77	63,922.31	56,887,660	1.0045	57,143,654
30 Holmes	823.22	835.96	743,963	0.9411	700,144
31 Indian River	5,453.00	5,735.56	5,104,362	1.0006	5,107,425
32 Jackson	1,699.81	1,801.97	1,603,663	0.9349	1,499,265
33 Jefferson	178.35	181.17	161,232	0.9519	153,477
34 Lafayette	342.28	353.52	314,615	0.9259	291,302
35 Lake	12,960.94	13,648.70	12,146,661	0.9805	11,909,801
36 Lee	28,469.69	29,544.15	26,292,816	1.0203	26,826,560
37 Leon	9,508.24	9,939.02	8,845,231	0.9742	8,617,024
38 Levy	1,341.75	1,369.46	1,218,751	0.9538	1,162,445
39 Liberty	337.83	349.02	310,610	0.9361	290,762
40 Madison	655.11	663.06	590,090	0.9298	548,666
41 Manatee	14,058.85	14,612.78	13,004,644	0.9873	12,839,485
42 Marion	12,542.62	13,222.06	11,766,972	0.9489	11,165,680
43 Martin	5,864.22	6,167.94	5,489,158	1.0165	5,579,729
44 Monroe	2,381.76	2,462.45	2,191,457	1.0478	2,296,209
45 Nassau	3,680.99	3,823.70	3,402,902	0.9900	3,368,873
46 Okaloosa	8,614.55	9,048.87	8,053,042	0.9933	7,999,087
47 Okeechobee	1,741.13	1,780.08	1,584,182	0.9787	1,550,439
48 Orange	62,216.70	65,748.04	58,512,468	1.0076	58,957,163
49 Osceola	21,271.14	22,160.20	19,721,470	0.9890	19,504,534
50 Palm Beach	58,565.35	61,813.92	55,011,298	1.0413	57,283,265
51 Pasco	21,730.06	22,890.25	20,371,178	0.9833	20,030,979
52 Pinellas	29,472.88	31,102.83	27,679,964	0.9981	27,627,372
53 Polk	32,601.49	34,102.08	30,349,146	0.9687	29,399,218
54 Putnam	2,761.97	2,823.66	2,512,916	0.9593	2,410,640
55 St. Johns	13,024.87	13,676.55	12,171,446	1.0079	12,267,600
56 St. Lucie	13,040.21	13,373.84	11,902,049	1.0010	11,913,951
57 Santa Rosa	8,824.83	9,123.53	8,119,486	0.9740	7,908,379
58 Sarasota	13,422.35	14,313.03	12,737,881	1.0068	12,824,499
59 Seminole	20,421.98	21,045.27	18,729,238	0.9955	18,644,956
60 Sumter	2,448.17	2,496.22	2,221,511	0.9687	2,151,978
61 Suwannee	1,566.41	1,589.46	1,414,540	0.9365	1,324,717
62 Taylor	566.03	576.29	512,869	0.9301	477,019
63 Union	558.30	565.00	502,822	0.9595	482,458
64 Volusia	18,119.28	18,902.07	16,821,897	0.9665	16,258,363
65 Wakulla	1,493.39	1,543.52	1,373,656	0.9549	1,311,704
66 Walton	2,785.41	2,833.01	2,521,237	0.9825	2,477,115
67 Washington	957.24	991.26	882,172	0.9412	830,300
69 FAMU Lab School	164.50	166.52	148,194	0.9742	144,371
70 FAU - Palm Beach	654.00	661.85	589,013	1.0413	613,339
71 FAU - St. Lucie	3.89	3.94	3,506	1.0010	3,510
72 FSU Lab - Broward	7.02	7.10	6,319	1.0179	6,432
73 FSU Lab - Leon	677.11	685.90	610,417	0.9742	594,668
74 UF Lab School	460.13	465.65	414,405	0.9798	406,034
75 Virtual School <sup>1</sup>	0.00	0.00	0	1.0000	0

State 831,756.82 871,740.66 775,805,600 776,651,745

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





2020-21 FEFP Second Calculation  
 Required Local Effort Taxes

District	2020-21 School Taxable Value	Equalized Required Local Effort Millage Rate	Total Required Local Effort Taxes
	-1-	-2-	-3-
1 Alachua	18,067,761,957	3.660	63,482,888
2 Baker	1,135,053,192	3.709	4,041,516
3 Bay	18,819,541,330	3.720	67,208,346
4 Bradford	1,116,496,453	3.754	4,023,675
5 Brevard	48,744,093,139	3.694	172,858,253
6 Broward	226,714,033,617	3.637	791,576,583
7 Calhoun	472,299,296	3.617	1,639,974
8 Charlotte	20,724,092,807	3.697	73,552,292
9 Citrus	11,695,487,235	3.682	41,340,273
10 Clay	13,543,135,466	3.635	47,260,126
11 Collier	103,462,681,020	2.768	274,929,313
12 Columbia	3,348,399,446	3.781	12,153,886
13 Dade	353,183,445,068	3.840	1,301,975,452
14 DeSoto	2,041,408,089	3.686	7,223,645
15 Dixie	602,258,711	3.781	2,186,055
16 Duval	79,583,630,855	3.657	279,395,845
17 Escambia	21,771,565,790	3.825	79,945,190
18 Flagler	11,001,489,522	3.754	39,647,608
19 Franklin	2,305,169,597	3.177	7,030,583
20 Gadsden	1,692,418,238	3.675	5,970,852
21 Gilchrist	935,229,011	3.760	3,375,803
22 Glades	765,136,967	3.728	2,738,333
23 Gulf	2,026,571,302	3.662	7,124,452
24 Hamilton	1,024,082,745	3.633	3,571,673
25 Hardee	1,820,826,339	3.675	6,423,875
26 Hendry	2,565,829,268	3.649	8,988,203
27 Hernando	11,474,112,037	3.665	40,370,516
28 Highlands	5,758,603,226	3.827	21,156,648
29 Hillsborough	122,216,841,943	3.705	434,700,863
30 Holmes	538,785,723	3.635	1,880,147
31 Indian River	20,827,426,610	3.648	72,939,314
32 Jackson	1,729,872,409	3.846	6,386,966
33 Jefferson	727,102,030	3.716	2,593,835
34 Lafayette	305,622,902	3.671	1,077,064
35 Lake	27,409,240,670	3.698	97,304,997
36 Lee	96,587,103,127	3.805	352,813,370
37 Leon	20,187,738,446	3.709	71,881,269
38 Levy	2,316,552,396	3.739	8,315,126
39 Liberty	295,674,420	3.705	1,051,655
40 Madison	814,486,392	3.761	2,940,752
41 Manatee	44,384,497,561	3.724	158,676,354
42 Marion	22,606,874,800	3.758	81,558,370
43 Martin	25,336,221,588	3.690	89,751,031
44 Monroe	32,249,689,328	1.555	48,142,336
45 Nassau	11,021,340,958	3.716	39,317,091
46 Okaloosa	21,208,602,797	3.786	77,083,939
47 Okeechobee	3,402,883,204	3.672	11,995,572
48 Orange	167,711,875,661	3.597	579,129,232
49 Osceola	33,938,986,737	3.761	122,538,748
50 Palm Beach	221,933,363,596	3.755	800,025,389
51 Pasco	34,965,234,038	3.664	122,988,113
52 Pinellas	99,400,925,955	3.679	351,068,166
53 Polk	44,790,753,536	3.687	158,537,768
54 Putnam	4,894,976,890	3.627	17,043,918
55 St. Johns	34,114,092,651	3.702	121,238,756
56 St. Lucie	26,444,482,605	3.694	93,778,482
57 Santa Rosa	12,430,403,218	3.796	45,298,378
58 Sarasota	69,335,024,270	3.711	247,010,184
59 Seminole	41,244,578,185	3.683	145,827,630
60 Sumter	15,359,887,156	3.090	45,563,569
61 Suwannee	2,120,162,537	3.753	7,638,691
62 Taylor	1,622,701,907	3.636	5,664,138
63 Union	298,715,003	3.833	1,099,176
64 Volusia	44,590,031,500	3.651	156,286,277
65 Wakulla	1,582,592,452	3.731	5,668,466
66 Walton	23,602,018,350	2.434	55,149,420
67 Washington	1,030,716,384	3.788	3,748,180
69 FAMU Lab School	0	0.000	0
70 FAU - Palm Beach	0	0.000	0
71 FAU - St. Lucie	0	0.000	0
72 FSU Lab - Broward	0	0.000	0
73 FSU Lab - Leon	0	0.000	0
74 UF Lab School	0	0.000	0
75 Virtual School	0	0.000	0

State 2,301,972,931,658 3.720 8,016,904,590

2020-21 FEFP Second Calculation  
 Millage Rates

District	Required	0.748	Total
	Local Effort	Actual	Actual
	Mills	Discretionary	FEFP
	-1-	-2-	-3-
1 Alachua	3.660	0.748	4.408
2 Baker	3.709	0.748	4.457
3 Bay	3.720	0.748	4.468
4 Bradford	3.754	0.748	4.502
5 Brevard	3.694	0.748	4.442
6 Broward	3.637	0.748	4.385
7 Calhoun	3.617	0.748	4.365
8 Charlotte	3.697	0.748	4.445
9 Citrus	3.682	0.748	4.430
10 Clay	3.635	0.748	4.383
11 Collier	2.768	0.748	3.516
12 Columbia	3.781	0.748	4.529
13 Dade	3.840	0.748	4.588
14 DeSoto	3.686	0.748	4.434
15 Dixie	3.781	0.748	4.529
16 Duval	3.657	0.748	4.405
17 Escambia	3.825	0.748	4.573
18 Flagler	3.754	0.748	4.502
19 Franklin	3.177	0.748	3.925
20 Gadsden	3.675	0.748	4.423
21 Gilchrist	3.760	0.748	4.508
22 Glades	3.728	0.748	4.476
23 Gulf	3.662	0.748	4.410
24 Hamilton	3.633	0.748	4.381
25 Hardee	3.675	0.748	4.423
26 Hendry	3.649	0.748	4.397
27 Hernando	3.665	0.748	4.413
28 Highlands	3.827	0.748	4.575
29 Hillsborough	3.705	0.748	4.453
30 Holmes	3.635	0.748	4.383
31 Indian River	3.648	0.748	4.396
32 Jackson	3.846	0.748	4.594
33 Jefferson	3.716	0.748	4.464
34 Lafayette	3.671	0.748	4.419
35 Lake	3.698	0.748	4.446
36 Lee	3.805	0.748	4.553
37 Leon	3.709	0.748	4.457
38 Levy	3.739	0.748	4.487
39 Liberty	3.705	0.748	4.453
40 Madison	3.761	0.748	4.509
41 Manatee	3.724	0.748	4.472
42 Marion	3.758	0.748	4.506
43 Martin	3.690	0.748	4.438
44 Monroe	1.555	0.748	2.303
45 Nassau	3.716	0.748	4.464
46 Okaloosa	3.786	0.748	4.534
47 Okeechobee	3.672	0.748	4.420
48 Orange	3.597	0.748	4.345
49 Osceola	3.761	0.748	4.509
50 Palm Beach	3.755	0.748	4.503
51 Pasco	3.664	0.748	4.412
52 Pinellas	3.679	0.748	4.427
53 Polk	3.687	0.748	4.435
54 Putnam	3.627	0.748	4.375
55 St. Johns	3.702	0.748	4.450
56 St. Lucie	3.694	0.748	4.442
57 Santa Rosa	3.796	0.748	4.544
58 Sarasota	3.711	0.748	4.459
59 Seminole	3.683	0.748	4.431
60 Sumter	3.090	0.748	3.838
61 Suwannee	3.753	0.748	4.501
62 Taylor	3.636	0.748	4.384
63 Union	3.833	0.748	4.581
64 Volusia	3.651	0.748	4.399
65 Wakulla	3.731	0.748	4.479
66 Walton	2.434	0.748	3.182
67 Washington	3.788	0.748	4.536
69 FAMU Lab School	0.000	0.000	0.000
70 FAU - Palm Beach	0.000	0.000	0.000
71 FAU - St. Lucie	0.000	0.000	0.000
72 FSU Lab - Broward	0.000	0.000	0.000
73 FSU Lab - Leon	0.000	0.000	0.000
74 UF Lab School	0.000	0.000	0.000
75 Virtual School	0.000	0.000	0.000
State	3.720	0.748	4.468

2020-21 FEFP Second Calculation  
Local Effort Taxes

District	2020 School Taxable Value	Total Required Local Effort Taxes	0.748 Actual Discretionary Local Effort	Total Local Effort Taxes
	-1-	-2-	-3-	-4-
1 Alachua	18,067,761,957	63,482,888	12,974,099	76,456,987
2 Baker	1,135,053,192	4,041,516	815,059	4,856,575
3 Bay	18,819,541,330	67,208,346	13,513,936	80,722,282
4 Bradford	1,116,496,453	4,023,675	801,734	4,825,409
5 Brevard	48,744,093,139	172,858,253	35,002,158	207,860,411
6 Broward	226,714,033,617	791,576,583	162,798,813	954,375,396
7 Calhoun	472,299,296	1,639,974	339,149	1,979,123
8 Charlotte	20,724,092,807	73,552,292	14,881,557	88,433,849
9 Citrus	11,695,487,235	41,340,273	8,398,295	49,738,568
10 Clay	13,543,135,466	47,260,126	9,725,055	56,985,181
11 Collier	103,462,681,020	274,929,313	74,294,482	349,223,795
12 Columbia	3,348,399,446	12,153,886	2,404,419	14,558,305
13 Dade	353,183,445,068	1,301,975,452	253,613,968	1,555,589,420
14 DeSoto	2,041,408,089	7,223,645	1,465,894	8,689,539
15 Dixie	602,258,711	2,186,055	432,470	2,618,525
16 Duval	79,583,630,855	279,395,845	57,147,414	336,543,259
17 Escambia	21,771,565,790	79,945,190	15,633,726	95,578,916
18 Flagler	11,001,489,522	39,647,608	7,899,950	47,547,558
19 Franklin	2,305,169,597	7,030,583	1,655,296	8,685,879
20 Gadsden	1,692,418,238	5,970,852	1,215,292	7,186,144
21 Gilchrist	935,229,011	3,375,803	671,569	4,047,372
22 Glades	765,136,967	2,738,333	549,430	3,287,763
23 Gulf	2,026,571,302	7,124,452	1,455,240	8,579,692
24 Hamilton	1,024,082,745	3,571,673	735,373	4,307,046
25 Hardee	1,820,826,339	6,423,875	1,307,499	7,731,374
26 Hendry	2,565,829,268	8,988,203	1,842,471	10,830,674
27 Hernando	11,474,112,037	40,370,516	8,239,330	48,609,846
28 Highlands	5,758,603,226	21,156,648	4,135,138	25,291,786
29 Hillsborough	122,216,841,943	434,700,863	87,761,470	522,462,333
30 Holmes	538,785,723	1,880,147	386,891	2,267,038
31 Indian River	20,827,426,610	72,939,314	14,955,759	87,895,073
32 Jackson	1,729,872,409	6,386,966	1,242,187	7,629,153
33 Jefferson	727,102,030	2,593,835	522,117	3,115,952
34 Lafayette	305,622,902	1,077,064	219,462	1,296,526
35 Lake	27,409,240,670	97,304,997	19,682,028	116,987,025
36 Lee	96,587,103,127	352,813,370	69,357,267	422,170,637
37 Leon	20,187,738,446	71,881,269	14,496,411	86,377,680
38 Levy	2,316,552,396	8,315,126	1,663,470	9,978,596
39 Liberty	295,674,420	1,051,655	212,318	1,263,973
40 Madison	814,486,392	2,940,752	584,866	3,525,618
41 Manatee	44,384,497,561	158,676,354	31,871,620	190,547,974
42 Marion	22,606,874,800	81,558,370	16,233,545	97,791,915
43 Martin	25,336,221,588	89,751,031	18,193,434	107,944,465
44 Monroe	32,249,689,328	48,142,336	23,157,857	71,300,193
45 Nassau	11,021,340,958	39,317,091	7,914,205	47,231,296
46 Okaloosa	21,208,602,797	77,083,939	15,229,473	92,313,412
47 Okeechobee	3,402,883,204	11,995,572	2,443,542	14,439,114
48 Orange	167,711,875,661	579,129,232	120,430,544	699,559,776
49 Osceola	33,938,986,737	122,538,748	24,370,908	146,909,656
50 Palm Beach	221,933,363,596	800,025,389	159,365,910	959,391,299
51 Pasco	34,965,234,038	122,988,113	25,107,835	148,095,948
52 Pinellas	99,400,925,955	351,068,166	71,377,817	422,445,983
53 Polk	44,790,753,536	158,537,768	32,163,344	190,701,112
54 Putnam	4,894,976,890	17,043,918	3,514,985	20,558,903
55 St. Johns	34,114,092,651	121,238,756	24,496,648	145,735,404
56 St. Lucie	26,444,482,605	93,778,482	18,989,254	112,767,736
57 Santa Rosa	12,430,403,218	45,298,378	8,926,024	54,224,402
58 Sarasota	69,335,024,270	247,010,184	49,788,094	296,798,278
59 Seminole	41,244,578,185	145,827,630	29,616,907	175,444,537
60 Sumter	15,359,887,156	45,563,569	11,029,628	56,593,197
61 Suwannee	2,120,162,537	7,638,691	1,522,446	9,161,137
62 Taylor	1,622,701,907	5,664,138	1,165,230	6,829,368
63 Union	298,715,003	1,099,176	214,501	1,313,677
64 Volusia	44,590,031,500	156,286,277	32,019,210	188,305,487
65 Wakulla	1,582,592,452	5,668,466	1,136,428	6,804,894
66 Walton	23,602,018,350	55,149,420	16,948,137	72,097,557
67 Washington	1,030,716,384	3,748,180	740,137	4,488,317
69 FAMU Lab School	0	0	0	0
70 FAU - Palm Beach	0	0	0	0
71 FAU - St. Lucie	0	0	0	0
72 FSU Lab - Broward	0	0	0	0
73 FSU Lab - Leon	0	0	0	0
74 UF Lab School	0	0	0	0
75 Virtual School	0	0	0	0

State 2,301,972,931,658 8,016,904,590 1,653,000,725 9,669,905,315

# **STAFF ALLOCATIONS PLAN**

**2020-2021**  
(Updated March 2020)

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

# TABLE OF CONTENTS

	<u>Page</u>
SCHOOL-BASED ADMINISTRATIVE ALLOCATIONS .....	1
CLERICAL SUPPORT STAFF ALLOCATIONS .....	2-3
INSTRUCTIONAL STAFFING ALLOCATIONS .....	4-5
EXCEPTIONAL STUDENT EDUCATION PROGRAMS .....	6
SPECIAL PROGRAMS .....	7-8
OTHER CAREER SERVICE ALLOCATIONS .....	9-10
DISTRICT STAFFING ALLOCATIONS .....	11
CUSTODIAL ALLOCATION FORMULA .....	12



## NOTES

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

## SCHOOL-BASED ADMINISTRATIVE ALLOCATIONS 12-Month Appointments

### ELEMENTARY SCHOOLS (21)

<u>Student Membership</u>	<u>Principal</u>	<u>Principal, Assistant</u>
All	1	1 (11 month)

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

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

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
700 or more w/F&R Lunch Direct Cert	1	2 (1 12-month and 1 11 month)
800 or more	1	2 (1 12 month and 1 11 month)

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

### MIDDLE/SENIOR HIGH SCHOOLS (1)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
800 or more	1	2 (1 12 month and 1 11 month)

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

### HIGH SCHOOLS (6) (formula includes Dual Enrollment)

Student Membership	Principal Position	Principal, Assistant
Less than 800	1	1
Less than 1,500	1	2 (1 12 month and 1 11 month)
1,500 or more	1	3 (1 12 month and 2 11 month)

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

### CENTERS(4)

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

## CLERICAL SUPPORT STAFF ALLOCATIONS

### ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

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

### ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 300 OR MORE

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

### ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP OF 800 OR MORE

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

### SPECIAL CENTERS

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

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

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

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

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

**HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 1,400**

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

**HIGH SCHOOLS WITH STUDENT MEMBERSHIP 1,400 OR MORE**

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

**HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 600**

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

**HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300**

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

# INSTRUCTIONAL STAFFING ALLOCATIONS

## PROCEDURES FOR DETERMINING INSTRUCTIONAL ALLOCATIONS

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

### FORMULA

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

## ALLOCATIONS

### Art, Music, P.E.

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

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

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

### Student Activities/Athletic Director

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

### R.O.T.C.

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

### Instructional Supplement

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

#### Camp Crystal Lake

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

#### Teacher, Media Specialist\*

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

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

#### Counselor, Guidance\*

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

School	Membership	Allocated Counselor Units
Elementary	Less than 650	1.0
Elementary	650 or more	1.5
Elementary	800 or more	2.0
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
High*	For every 375	1.0
ESE Center (Lanier & A.Quinn)	N/A	1.0
Loften High	N/A	1.0
Duval Early Learning	N/A	.50

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

#### Teacher, Behavioral Resource/Dean\*

School	Membership	Allocated Dean Units
Elementary	Less than 900	1.0
Elementary	900 or more	2.0
K-8 and Middle	Less than 700	1.0
K-8 and Middle	700 or more	2.0
Hawthorne Middle/High	N/A	1.0
High*	Less than 1,800	2.0
High*	1,800 or more	3.0
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	2.0
Sidney Lanier Center	N/A	1.0
Duval Early Learning	N/A	.50

\*High school does not include dual enrollment.

## EXCEPTIONAL STUDENT EDUCATION PROGRAMS

### PROGRAM ALLOCATION FORMULA

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

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

## **SPECIAL PROGRAMS**

### **Psychologists**

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

### **ESOL Centers**

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

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

### **Title I Instructional/Para**

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

### **Dropout Prevention/Alternative Education**

#### **General Dropout Prevention**

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

### **Nurses**

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

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



## SUPPLEMENTAL UNITS

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

### Academic Magnet Programs

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

### Other Additional Units

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

<b>Schools</b>	<b>Instructional Units</b>
Professional Academies Magnet at Loften	.66 (Spanish) (TBD Annually)
Professional Academies Magnet at Loften	5.0 (Career and Technical Education)
Traffic Safety	(coded to Slosberg Funds) (TBD Annually)
Sidney Lanier (Elementary Character Counts)	3.0
AVID Instructional Support	1.0

## OTHER CAREER SERVICE ALLOCATIONS

Para/Aide time is allocated on an hourly basis.

### Aide-Clerical, Guidance

Allocations are based on the following formula:

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

### Aide-Media

Schools	No. of Units
High Schools-Jr./Sr. High:	
• High Schools	.88
• Jr./Sr. High	.88
Middle Schools:	
• All Schools	.88
• K-8	1.76
All Elementary Schools:	.75
A. Quinn Jones/Lanier	.88

### Paras for Special Programs

School	Units
ACCEPT Paras (Loften)	4.69

### Proctor-Computer Lab

School	Units
High Schools (7) *	1.0

\*Must be used for Technology Support.

### Specialist-Tech Support (High School)

School	Units
Greater than 1,200 or more	1.0

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

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

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

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

**Para I-General/Instructional**

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

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

## **DISTRICT STAFFING ALLOCATIONS**

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

### **Reserve Instructional Units**

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

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

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

### **Instructional Unit Conversion**

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

### **Short-Term Contracts**

Throughout the school year, schools experience instructional vacancies as a result of leaves of absences, illness, etc. "To ensure the principal maximum flexibility, a short-term contract may be issued."

# CUSTODIAL ALLOCATION FORMULA

## Base Allocation

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

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

## Additions to the Base Allocation:

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

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

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

# **School Staffing Allocations**

ELEMENTARY SCHOOL ALLOCATION  
DUVAL

STAFFING ENROLLMENT

0022

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
127	-	-	127

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	7.00				7.00	-	-	-	-	-	-	-	(7.00)	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
ART	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
TITLE I			2.00		2.00	-	-	-	-	-	-	-	-	-	(2.00)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	8.50	-	2.00	-	10.50	-	-	-	-	-	-	-	(8.50)	-	(2.00)	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.00	3.75	-	0.63	7.00	4.38	-	-	-	-	-	-	(7.00)	(3.75)	-	(0.63)
SUBTOTALS:	7.00	3.75	-	0.63	7.00	4.38	-	-	-	-	-	-	(7.00)	(3.75)	-	(0.63)
INST SUPPORT:																
BRT	0.50	-			0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
GUIDANCE	0.50	0.19		0.19	0.50	0.38	-	-	-	-	-	-	(0.50)	(0.19)	-	(0.19)
MEDIA	0.50	0.75			0.50	0.75	-	-	-	-	-	-	(0.50)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	1.50	0.94	-	0.19	1.50	1.13	-	-	-	-	-	-	(1.50)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		3.50		0.50	-	4.00	-	-	-	-	-	-	-	(3.50)	-	(0.50)
SUBTOTALS:	-	7.00	-	0.50	-	7.50	-	-	-	-	-	-	-	(7.00)	-	(0.50)
0022 TOTAL	17.00	13.69	2.00	1.32	19.00	15.01	-	-	-	-	-	-	(17.00)	(13.69)	(2.00)	(1.32)

ELEMENTARY SCHOOL ALLOCATION  
FINLEY

STAFFING ENROLLMENT

0031

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
402	214	-	616

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	22.00				22.00	-	-	-	-	-	-	-	-	(22.00)	-	-	-
4-5	10.00				10.00	-	-	-	-	-	-	-	-	(10.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			3.00	-	3.00	-	-	-	-	-	-	-	-	-	-	(3.00)	-
ESOL	2.50	3.38			2.50	3.38	-	-	-	-	-	-	-	(2.50)	(3.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	39.00	3.38	3.00	-	42.00	3.38	-	-	-	-	-	-	-	(39.00)	(3.38)	(3.00)	-
GIFTED:																	
GIFTED	1.60				1.60	-	-	-	-	-	-	-	-	(1.60)	-	-	-
SUBTOTALS:	1.60				1.60	-	-	-	-	-	-	-	-	(1.60)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	4.00				4.00	-	-	-	-	-	-	-	-	(4.00)	-	-	-
SUBTOTALS:	4.00				4.00	-	-	-	-	-	-	-	-	(4.00)	-	-	-
INST SUPPORT:																	
BRT	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		5.00		0.50	-	5.50	-	-	-	-	-	-	-	-	(5.00)	-	(0.50)
SUBTOTALS:	-	9.50	-	0.50	-	10.00	-	-	-	-	-	-	-	-	(9.50)	-	(0.50)
0031 TOTAL	48.10	15.88	3.00	0.75	51.10	16.63	-	-	-	-	-	-	-	(48.10)	(15.88)	(3.00)	(0.75)



ELEMENTARY SCHOOL ALLOCATION  
FOSTER

STAFFING ENROLLMENT

0041

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
282	190	(10)	<u>462</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	15.00				15.00	-	-	-	-	-	-	-	(15.00)	-	-	-
4-5	8.00				8.00	-	-	-	-	-	-	-	(8.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00		3.00	-	-	-	-	-	-	-	-	-	(3.00)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	27.00	-	3.00	-	30.00	-	-	-	-	-	-	-	(27.00)	-	(3.00)	-
GIFTED:																
GIFTED	2.00	-			2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.20	0.75	-	-	4.20	0.75	-	-	-	-	-	-	(4.20)	(0.75)	-	-
SUBTOTALS:	4.20	0.75	-	-	4.20	0.75	-	-	-	-	-	-	(4.20)	(0.75)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.50		0.50	-	5.00	-	-	-	-	-	-	-	(4.50)	-	(0.50)
SUBTOTALS:	-	9.00	-	0.50	-	9.50	-	-	-	-	-	-	-	(9.00)	-	(0.50)
0041 TOTAL	36.20	12.69	3.00	0.69	39.20	13.38	-	-	-	-	-	-	(36.20)	(12.69)	(3.00)	(0.69)

ELEMENTARY SCHOOL ALLOCATION  
LAKE FOREST

STAFFING ENROLLMENT

0071

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
257	133	(17)	<u>373</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	14.00				14.00	-	-	-	-	-	-	-	-	(14.00)	-	-	-
4-5	6.00				6.00	-	-	-	-	-	-	-	-	(6.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			5.00	-	5.00	-	-	-	-	-	-	-	-	-	-	(5.00)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	23.00	-	5.00	-	28.00	-	-	-	-	-	-	-	-	(23.00)	-	(5.00)	-
GIFTED:																	
GIFTED	0.50				0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	5.40	1.50		-	5.40	1.50	-	-	-	-	-	-	-	(5.40)	(1.50)	-	-
SUBTOTALS:	5.40	1.50	-	-	5.40	1.50	-	-	-	-	-	-	-	(5.40)	(1.50)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.00		0.50	-	4.50	-	-	-	-	-	-	-	-	(4.00)	-	(0.50)
SUBTOTALS:	-	8.50	-	0.50	-	9.00	-	-	-	-	-	-	-	-	(8.50)	-	(0.50)
0071 TOTAL	31.90	13.75	5.00	0.69	36.90	14.44	-	-	-	-	-	-	-	(31.90)	(13.75)	(5.00)	(0.69)

ELEMENTARY SCHOOL ALLOCATION  
LITTLEWOOD

STAFFING ENROLLMENT

0091

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
496	225	(10)	711

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	27.00				27.00	-	-	-	-	-	-	-	(27.00)			
4-5	10.00				10.00	-	-	-	-	-	-	-	(10.00)			
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)			
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)			
TITLE I			4.00		4.00	-	-	-	-	-	-	-		(4.00)		
ESOL		1.01			-	1.01	-	-	-	-	-	-		(1.01)		
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-				
MAGNET	-				-	-	-	-	-	-	-	-				
SUBTOTALS:	41.50	1.01	4.00	-	45.50	1.01	-	-	-	-	-	-	(41.50)	(1.01)	(4.00)	-
GIFTED:																
GIFTED	1.60				1.60	-	-	-	-	-	-	-	(1.60)			
SUBTOTALS:	1.60	-	-	-	1.60	-	-	-	-	-	-	-	(1.60)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	10.60	6.75		1.04	10.60	7.79	-	-	-	-	-	-	(10.60)	(6.75)	-	(1.04)
SUBTOTALS:	10.60	6.75	-	1.04	10.60	7.79	-	-	-	-	-	-	(10.60)	(6.75)	-	(1.04)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)			
GUIDANCE	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)		(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)		
STUDENT SERVICES	-				-	-	-	-	-	-	-	-				
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-		(3.00)		
AIDES		2.25			-	2.25	-	-	-	-	-	-		(2.25)		
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-		(6.00)		(0.50)
SUBTOTALS:	-	11.25	-	0.50	-	11.75	-	-	-	-	-	-		(11.25)	-	(0.50)
0091 TOTAL	57.20	22.01	4.00	1.79	61.20	23.80	-	-	-	-	-	-	(57.20)	(22.01)	(4.00)	(1.79)

ELEMENTARY SCHOOL ALLOCATION  
METCALFE

STAFFING ENROLLMENT

0101

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
108	96	(11)	193

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	6.00				6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
4-5	4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			2.75	-	2.75	-	-	-	-	-	-	-	-	-	(2.75)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	13.00	-	2.75	-	15.75	-	-	-	-	-	-	-	(13.00)	-	(2.75)	-
GIFTED:																
GIFTED	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.60	2.25		0.26	4.60	2.51	-	-	-	-	-	-	(4.60)	(2.25)	-	(0.26)
SUBTOTALS:	4.60	2.25	-	0.26	4.60	2.51	-	-	-	-	-	-	(4.60)	(2.25)	-	(0.26)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.00		0.50	-	4.50	-	-	-	-	-	-	-	(4.00)	-	(0.50)
SUBTOTALS:	-	8.50	-	0.50	-	9.00	-	-	-	-	-	-	-	(8.50)	-	(0.50)
0101 TOTAL	21.10	14.50	2.75	0.95	23.85	15.45	-	-	-	-	-	-	(21.10)	(14.50)	(2.75)	(0.95)

ELEMENTARY SCHOOL ALLOCATION  
WILLIAMS

STAFFING ENROLLMENT

0111

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
339	213	(10)	542

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	19.00				19.00	-	-	-	-	-	-	-	(19.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			5.00	-	5.00	-	-	-	-	-	-	-	-	-	(5.00)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	32.00	-	5.00	-	37.00	-	-	-	-	-	-	-	(32.00)	-	(5.00)	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.30	1.50		-	3.30	1.50	-	-	-	-	-	-	(3.30)	(1.50)	-	-
SUBTOTALS:	3.30	1.50	-	-	3.30	1.50	-	-	-	-	-	-	(3.30)	(1.50)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.81	-	0.25	3.00	2.06	-	-	-	-	-	-	(3.00)	(1.81)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.50		0.50	-	5.00	-	-	-	-	-	-	-	(4.50)	-	(0.50)
SUBTOTALS:	-	9.00	-	0.50	-	9.50	-	-	-	-	-	-	-	(9.00)	-	(0.50)
0111 TOTAL	38.30	14.31	5.00	0.75	43.30	15.06	-	-	-	-	-	-	(38.30)	(14.31)	(5.00)	(0.75)

ELEMENTARY SCHOOL ALLOCATION  
ALACHUA

STAFFING ENROLLMENT

0161

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
114	183	(10)	287

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	6.00				6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
4-5	8.00				8.00	-	-	-	-	-	-	-	(8.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			2.20	-	2.20	-	-	-	-	-	-	-	-	-	(2.20)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	17.00	-	2.20	-	19.20	-	-	-	-	-	-	-	(17.00)	-	(2.20)	-
GIFTED:																
GIFTED	0.60				0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
SUBTOTALS:	0.60	-	-	-	0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.60	0.75		-	3.60	0.75	-	-	-	-	-	-	(3.60)	(0.75)	-	-
SUBTOTALS:	3.60	0.75	-	-	3.60	0.75	-	-	-	-	-	-	(3.60)	(0.75)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		3.50		0.50	-	4.00	-	-	-	-	-	-	-	(3.50)	-	(0.50)
SUBTOTALS:	-	8.00	-	0.50	-	8.50	-	-	-	-	-	-	-	(8.00)	-	(0.50)
0161 TOTAL	24.20	11.69	2.20	0.69	26.40	12.38	-	-	-	-	-	-	(24.20)	(11.69)	(2.20)	(0.69)

ELEMENTARY SCHOOL ALLOCATION  
ARCHER

STAFFING ENROLLMENT

0171

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
345	182	(9)	518

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	19.00				19.00	-	-	-	-	-	-	-	(19.00)	-	-	-
4-5	8.00				8.00	-	-	-	-	-	-	-	(8.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.50		3.50	-	-	-	-	-	-	-	-	-	(3.50)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	31.00	-	3.50	-	34.50	-	-	-	-	-	-	-	(31.00)	-	(3.50)	-
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.40	0.75			3.40	0.75	-	-	-	-	-	-	(3.40)	(0.75)	-	-
SUBTOTALS:	3.40	0.75	-	-	3.40	0.75	-	-	-	-	-	-	(3.40)	(0.75)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.00		0.50	-	4.50	-	-	-	-	-	-	-	(4.00)	-	(0.50)
SUBTOTALS:	-	8.50	-	0.50	-	9.00	-	-	-	-	-	-	-	(8.50)	-	(0.50)
0171 TOTAL	38.40	12.25	3.50	0.75	41.90	13.00	-	-	-	-	-	-	(38.40)	(12.25)	(3.50)	(0.75)

ELEMENTARY SCHOOL ALLOCATION  
SHELL

STAFFING ENROLLMENT

0281

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
253	108	-	361

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	14.00				14.00	-	-	-	-	-	-	-	(14.00)	-	-	-
4-5	5.00				5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			4.50	-	4.50	-	-	-	-	-	-	-	-	-	(4.50)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	22.00	-	4.50	-	26.50	-	-	-	-	-	-	-	(22.00)	-	(4.50)	-
GIFTED:																
GIFTED	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.30	-		-	3.30	-	-	-	-	-	-	-	(3.30)	-	-	-
SUBTOTALS:	3.30	-	-	-	3.30	-	-	-	-	-	-	-	(3.30)	-	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		3.00		0.50	-	3.50	-	-	-	-	-	-	-	(3.00)	-	(0.50)
SUBTOTALS:	-	7.50	-	0.50	-	8.00	-	-	-	-	-	-	-	(7.50)	-	(0.50)
0281 TOTAL	28.80	10.44	4.50	0.69	33.30	11.13	-	-	-	-	-	-	(28.80)	(10.44)	(4.50)	(0.69)



ELEMENTARY SCHOOL ALLOCATION  
TERWILLIGER

STAFFING ENROLLMENT

0311

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
308	167	(9)	466

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	17.00				17.00	-	-	-	-	-	-	-	(17.00)	-	-	-
4-5	7.00				7.00	-	-	-	-	-	-	-	(7.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			6.00		6.00	-	-	-	-	-	-	-	-	-	(6.00)	-
ESOL		0.50			-	0.50	-	-	-	-	-	-	-	(0.50)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	27.00	0.50	6.00	-	33.00	0.50	-	-	-	-	-	-	(27.00)	(0.50)	(6.00)	-
GIFTED:																
GIFTED	0.60				0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
SUBTOTALS:	0.60	-	-	-	0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.90	2.25		0.26	6.90	2.51	-	-	-	-	-	-	(6.90)	(2.25)	-	(0.26)
SUBTOTALS:	6.90	2.25	-	0.26	6.90	2.51	-	-	-	-	-	-	(6.90)	(2.25)	-	(0.26)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.50		0.50	-	5.00	-	-	-	-	-	-	-	(4.50)	-	(0.50)
SUBTOTALS:	-	9.00	-	0.50	-	9.50	-	-	-	-	-	-	-	(9.00)	-	(0.50)
0311 TOTAL	37.50	15.50	6.00	0.95	43.50	16.45	-	-	-	-	-	-	(37.50)	(15.50)	(6.00)	(0.95)

ELEMENTARY SCHOOL ALLOCATION  
IDYLWILD

STAFFING ENROLLMENT

0321

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
454	216	(13)	<u>657</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	25.00				25.00	-	-	-	-	-	-	-	(25.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			6.50	-	6.50	-	-	-	-	-	-	-	-	-	(6.50)	-
ESOL		0.50			-	0.50	-	-	-	-	-	-	-	(0.50)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	38.50	0.50	6.50	-	45.00	0.50	-	-	-	-	-	-	(38.50)	(0.50)	(6.50)	-
GIFTED:																
GIFTED	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
SUBTOTALS:	0.40	-	-	-	0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.00	2.25		1.14	7.00	3.39	-	-	-	-	-	-	(7.00)	(2.25)	-	(1.14)
SUBTOTALS:	7.00	2.25	-	1.14	7.00	3.39	-	-	-	-	-	-	(7.00)	(2.25)	-	(1.14)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.50	1.81	-	0.25	3.50	2.06	-	-	-	-	-	-	(3.50)	(1.81)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-	-	(6.00)	-	(0.50)
SUBTOTALS:	-	10.50	-	0.50	-	11.00	-	-	-	-	-	-	-	(10.50)	-	(0.50)
0321 TOTAL	49.40	17.06	6.50	1.89	55.90	18.95	-	-	-	-	-	-	(49.40)	(17.06)	(6.50)	(1.89)

ELEMENTARY SCHOOL ALLOCATION  
GLEN SPRINGS

STAFFING ENROLLMENT

0331

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
297	155	-	452

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	17.00				17.00	-	-	-	-	-	-	-	(17.00)	-	-	-
4-5	7.00				7.00	-	-	-	-	-	-	-	(7.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			2.00	-	2.00	-	-	-	-	-	-	-	-	-	(2.00)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL					-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	27.00	-	2.00	-	29.00	-	-	-	-	-	-	-	(27.00)	-	(2.00)	-
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.20	1.50		0.26	3.20	1.76	-	-	-	-	-	-	(3.20)	(1.50)	-	(0.26)
SUBTOTALS:	3.20	1.50	-	0.26	3.20	1.76	-	-	-	-	-	-	(3.20)	(1.50)	-	(0.26)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.00		0.50	-	4.50	-	-	-	-	-	-	-	(4.00)	-	(0.50)
SUBTOTALS:	-	8.50	-	0.50	-	9.00	-	-	-	-	-	-	-	(8.50)	-	(0.50)
0331 TOTAL	34.20	12.94	2.00	0.95	36.20	13.89	-	-	-	-	-	-	(34.20)	(12.94)	(2.00)	(0.95)

ELEMENTARY SCHOOL ALLOCATION  
RAWLINGS

STAFFING ENROLLMENT

0341

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
199	104	(9)	294

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	11.00				11.00	-	-	-	-	-	-	-	(11.00)	-	-	-
4-5	4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			4.50		4.50	-	-	-	-	-	-	-	-	-	(4.50)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
MAGNET	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	22.00	-	4.50	-	26.50	-	-	-	-	-	-	-	(22.00)	-	(4.50)	-
GIFTED:																
GIFTED	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.00	1.50		0.13	6.00	1.63	-	-	-	-	-	-	(6.00)	(1.50)	-	(0.13)
SUBTOTALS:	6.00	1.50	-	0.13	6.00	1.63	-	-	-	-	-	-	(6.00)	(1.50)	-	(0.13)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		3.50		0.50	-	4.00	-	-	-	-	-	-	-	(3.50)	-	(0.50)
SUBTOTALS:	-	8.00	-	0.50	-	8.50	-	-	-	-	-	-	-	(8.00)	-	(0.50)
0341 TOTAL	31.50	13.25	4.50	0.82	36.00	14.07	-	-	-	-	-	-	(31.50)	(13.25)	(4.50)	(0.82)

ELEMENTARY SCHOOL ALLOCATION  
HIDDEN OAK

STAFFING ENROLLMENT

0482

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
498	249	(9)	738

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	27.00				27.00	-	-	-	-	-	-	-	(27.00)	-	-	-
4-5	11.00				11.00	-	-	-	-	-	-	-	(11.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-
ESOL		-			-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	42.50	-	-	-	42.50	-	-	-	-	-	-	-	(42.50)	-	-	-
GIFTED:																
GIFTED	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.40	3.00		0.39	7.40	3.39	-	-	-	-	-	-	(7.40)	(3.00)	-	(0.39)
SUBTOTALS:	7.40	3.00	-	0.39	7.40	3.39	-	-	-	-	-	-	(7.40)	(3.00)	-	(0.39)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	(2.25)	-	-
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-	-	(6.00)	-	(0.50)
SUBTOTALS:	-	11.25	-	0.50	-	11.75	-	-	-	-	-	-	-	(11.25)	-	(0.50)
0482 TOTAL	55.40	17.25	-	1.14	55.40	18.39	-	-	-	-	-	-	(55.40)	(17.25)	-	(1.14)

ELEMENTARY SCHOOL ALLOCATION  
WILES

STAFFING ENROLLMENT

0501

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
640	269	(18)	891

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	35.00				35.00	-	-	-	-	-	-	-	(35.00)	-	-	-
4-5	12.00				12.00	-	-	-	-	-	-	-	(12.00)	-	-	-
PE/MUSIC	4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
ART	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
TITLE I			3.20		3.20	-	-	-	-	-	-	-	-	-	(3.20)	-
ESOL		1.01			-	1.01	-	-	-	-	-	-	-	(1.01)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	53.00	1.01	3.20	-	56.20	1.01	-	-	-	-	-	-	(53.00)	(1.01)	(3.20)	-
GIFTED:																
GIFTED	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.00	1.50		-	4.00	1.50	-	-	-	-	-	-	(4.00)	(1.50)	-	-
SUBTOTALS:	4.00	1.50	-	-	4.00	1.50	-	-	-	-	-	-	(4.00)	(1.50)	-	-
INST SUPPORT:																
BRT	2.00	-			2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
GUIDANCE	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	5.00	1.06	-	0.31	5.00	1.37	-	-	-	-	-	-	(5.00)	(1.06)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	(2.25)	-	-
CUSTODIAL		6.50		0.50	-	7.00	-	-	-	-	-	-	-	(6.50)	-	(0.50)
SUBTOTALS:	-	12.75	-	0.50	-	13.25	-	-	-	-	-	-	-	(12.75)	-	(0.50)
0501 TOTAL	65.00	18.32	3.20	0.81	68.20	19.13	-	-	-	-	-	-	(65.00)	(18.32)	(3.20)	(0.81)

ELEMENTARY SCHOOL ALLOCATION  
CHILES

STAFFING ENROLLMENT

0510

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
519	279	(9)	789

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	29.00				29.00	-	-	-	-	-	-	-	-	(29.00)	-	-	-
4-5	12.00				12.00	-	-	-	-	-	-	-	-	(12.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET					-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	45.50	-	-	-	45.50	-	-	-	-	-	-	-	-	(45.50)	-	-	-
GIFTED:																	
GIFTED	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	4.40	0.75			4.40	0.75	-	-	-	-	-	-	-	(4.40)	(0.75)	-	-
SUBTOTALS:	4.40	0.75	-	-	4.40	0.75	-	-	-	-	-	-	-	(4.40)	(0.75)	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	4.00	1.06	-	0.31	4.00	1.37	-	-	-	-	-	-	-	(4.00)	(1.06)	-	(0.31)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	-	(2.25)	-	-
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-	-	-	(6.00)	-	(0.50)
SUBTOTALS:	-	11.25	-	0.50	-	11.75	-	-	-	-	-	-	-	-	(11.25)	-	(0.50)
0510 TOTAL	56.90	15.06	-	0.81	56.90	15.87	-	-	-	-	-	-	-	(56.90)	(15.06)	-	(0.81)

ELEMENTARY SCHOOL ALLOCATION  
MEADOWBROOK

STAFFING ENROLLMENT

0520

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
579	312	(8)	883

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	32.00				32.00	-	-	-	-	-	-	-	(32.00)			
4-5	14.00				14.00	-	-	-	-	-	-	-	(14.00)			
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)			
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)			
TITLE I						-	-	-	-	-	-	-				
ESOL						-	-	-	-	-	-	-				
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-				
MAGNET	-				-	-	-	-	-	-	-	-				
SUBTOTALS:	50.50	-	-	-	50.50	-	-	-	-	-	-	-	(50.50)	-	-	-
GIFTED:																
GIFTED	3.50				3.50	-	-	-	-	-	-	-	(3.50)			
SUBTOTALS:	3.50	-	-	-	3.50	-	-	-	-	-	-	-	(3.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.00	0.75			4.00	0.75	-	-	-	-	-	-	(4.00)	(0.75)		
SUBTOTALS:	4.00	0.75	-	-	4.00	0.75	-	-	-	-	-	-	(4.00)	(0.75)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)			
GUIDANCE	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)		(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)		
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-				
SUBTOTALS:	4.00	1.06	-	0.31	4.00	1.37	-	-	-	-	-	-	(4.00)	(1.06)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)		
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	(2.25)		
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-	-	(6.00)		(0.50)
SUBTOTALS:	-	12.25	-	0.50	-	12.75	-	-	-	-	-	-	-	(12.25)	-	(0.50)
0520 TOTAL	62.00	16.06	-	0.81	62.00	16.87	-	-	-	-	-	-	(62.00)	(16.06)	-	(0.81)



ELEMENTARY SCHOOL ALLOCATION  
NEWBERRY

STAFFING ENROLLMENT

0531

<u>K-3</u>	<u>4</u>	<u>SC ESE</u>	<u>TOTAL</u>
492	122	(8)	606

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	27.00				27.00	-	-	-	-	-	-	-	(27.00)	-	-	-
4-5	5.00				5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.75	-	3.75	-	-	-	-	-	-	-	-	-	(3.75)	-
ESOL		0.38			-	0.38	-	-	-	-	-	-	-	(0.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	35.00	0.38	3.75	-	38.75	0.38	-	-	-	-	-	-	(35.00)	(0.38)	(3.75)	-
GIFTED:																
GIFTED	0.60				0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
SUBTOTALS:	0.60	-	-	-	0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.20	2.25		0.26	6.20	2.51	-	-	-	-	-	-	(6.20)	(2.25)	-	(0.26)
SUBTOTALS:	6.20	2.25	-	0.26	6.20	2.51	-	-	-	-	-	-	(6.20)	(2.25)	-	(0.26)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.50		0.50	-	5.00	-	-	-	-	-	-	-	(4.50)	-	(0.50)
SUBTOTALS:	-	9.00	-	0.50	-	9.50	-	-	-	-	-	-	-	(9.00)	-	(0.50)
0531 TOTAL	44.80	14.63	3.75	1.01	48.55	15.64	-	-	-	-	-	-	(44.80)	(14.63)	(3.75)	(1.01)

ELEMENTARY SCHOOL ALLOCATION  
NORTON

STAFFING ENROLLMENT

0541

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
427	191	(9)	609

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	23.00				23.00	-	-	-	-	-	-	-	(23.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			4.00		4.00	-	-	-	-	-	-	-	-	-	(4.00)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	36.50	-	4.00	-	40.50	-	-	-	-	-	-	-	(36.50)	-	(4.00)	-
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	8.40	4.76	-	0.39	8.40	5.15	-	-	-	-	-	-	(8.40)	(4.76)	-	(0.39)
SUBTOTALS:	8.40	4.76	-	0.39	8.40	5.15	-	-	-	-	-	-	(8.40)	(4.76)	-	(0.39)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		5.50		0.50	-	6.00	-	-	-	-	-	-	-	(5.50)	-	(0.50)
SUBTOTALS:	-	10.00	-	0.50	-	10.50	-	-	-	-	-	-	-	(10.00)	-	(0.50)
0541 TOTAL	49.40	17.76	4.00	1.14	53.40	18.90	-	-	-	-	-	-	(49.40)	(17.76)	(4.00)	(1.14)

ELEMENTARY SCHOOL ALLOCATION  
TALBOT

STAFFING ENROLLMENT

0561

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
506	195	(10)	<u>691</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	28.00				28.00	-	-	-	-	-	-	-	(28.00)			
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)			
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)			
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)			
TITLE I			-			-	-	-	-	-	-	-				
ESOL	-	-			-	-	-	-	-	-	-	-				
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-				
MAGNET	-				-	-	-	-	-	-	-	-				
SUBTOTALS:	41.50	-	-	-	41.50	-	-	-	-	-	-	-	(41.50)	-	-	-
GIFTED:																
GIFTED	3.20				3.20	-	-	-	-	-	-	-	(3.20)			
SUBTOTALS:	3.20	-	-	-	3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.40	3.00		0.39	7.40	3.39	-	-	-	-	-	-	(7.40)	(3.00)		(0.39)
SUBTOTALS:	7.40	3.00	-	0.39	7.40	3.39	-	-	-	-	-	-	(7.40)	(3.00)	-	(0.39)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)			
GUIDANCE	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)		(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)		
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-				
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-		(3.00)		
AIDES		2.25			-	2.25	-	-	-	-	-	-		(2.25)		
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-		(6.00)		(0.50)
SUBTOTALS:	-	11.25	-	0.50	-	11.75	-	-	-	-	-	-		(11.25)	-	(0.50)
0561 TOTAL	55.60	17.25	-	1.14	55.60	18.39	-	-	-	-	-	-	(55.60)	(17.25)	-	(1.14)

ELEMENTARY SCHOOL ALLOCATION  
IRBY

STAFFING ENROLLMENT

0571

K-3	4-5	SC ESE	TOTAL
348	-	(8)	340

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	19.00				19.00	-	-	-	-	-	-	-	(19.00)	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00	-	3.00	-	-	-	-	-	-	-	-	-	(3.00)	-
ESOL		0.50		-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	22.00	0.50	3.00	-	25.00	0.50	-	-	-	-	-	-	(22.00)	(0.50)	(3.00)	-
GIFTED:																
GIFTED	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
SUBTOTALS:	0.40	-	-	-	0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.00	3.00		0.39	6.00	3.39	-	-	-	-	-	-	(6.00)	(3.00)	-	(0.39)
SUBTOTALS:	6.00	3.00	-	0.39	6.00	3.39	-	-	-	-	-	-	(6.00)	(3.00)	-	(0.39)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(1.50)	-	-
CUSTODIAL		4.00		0.50	-	4.50	-	-	-	-	-	-	-	(4.00)	-	(0.50)
SUBTOTALS:	-	8.50	-	0.50	-	9.00	-	-	-	-	-	-	-	(8.50)	-	(0.50)
0571 TOTAL	31.40	14.94	3.00	1.08	34.40	16.02	-	-	-	-	-	-	(31.40)	(14.94)	(3.00)	(1.08)

ELEMENTARY SCHOOL ALLOCATION SUMMARY

STAFFING ENROLLMENT

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
7,990	3,803	(187)	<u>11,606</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	22.00	-	-	-	22.00	-	-	-	-	-	-	-	-	(22.00)	-	-
ASSIST PRINCIPAL	-	22.00	-	-	-	22.00	-	-	-	-	-	-	-	-	(22.00)	-	-
SUBTOTALS:	-	44.00	-	-	-	44.00	-	-	-	-	-	-	-	-	(44.00)	-	-
BASIC INSTRUCT:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-3	439.00	-	-	-	439.00	-	-	-	-	-	-	-	-	(439.00)	-	-	-
4-5	167.00	-	-	-	167.00	-	-	-	-	-	-	-	-	(167.00)	-	-	-
PE/MUSIC	53.00	-	-	-	53.00	-	-	-	-	-	-	-	-	(53.00)	-	-	-
ART	26.50	-	-	-	26.50	-	-	-	-	-	-	-	-	(26.50)	-	-	-
TITLE I	-	-	67.90	-	67.90	-	-	-	-	-	-	-	-	-	-	(67.90)	-
ESOL	2.50	7.28	-	-	2.50	7.28	-	-	-	-	-	-	-	(2.50)	(7.28)	-	-
SUPPLEMENTAL	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
MAGNET	5.00	-	-	-	5.00	-	-	-	-	-	-	-	-	(5.00)	-	-	-
SUBTOTALS:	695.00	7.28	67.90	-	762.90	7.28	-	-	-	-	-	-	-	(695.00)	(7.28)	(67.90)	-
GIFTED:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIFTED	27.50	-	-	-	27.50	-	-	-	-	-	-	-	-	(27.50)	-	-	-
SUBTOTALS:	27.50	-	-	-	27.50	-	-	-	-	-	-	-	-	(27.50)	-	-	-
EXCEPTIONAL ED:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED	120.30	44.51	-	5.54	120.30	50.05	-	-	-	-	-	-	-	(120.30)	(44.51)	-	(5.54)
SUBTOTALS:	120.30	44.51	-	5.54	120.30	50.05	-	-	-	-	-	-	-	(120.30)	(44.51)	-	(5.54)
INST SUPPORT:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	22.50	-	-	-	22.50	-	-	-	-	-	-	-	-	(22.50)	-	-	-
GUIDANCE	27.50	5.08	-	5.08	27.50	10.16	-	-	-	-	-	-	-	(27.50)	(5.08)	-	(5.08)
MEDIA	21.50	16.50	-	-	21.50	16.50	-	-	-	-	-	-	-	(21.50)	(16.50)	-	-
STUDENT SERVICES	-	4.86	-	-	-	4.86	-	-	-	-	-	-	-	-	(4.86)	-	-
SUBTOTALS:	71.50	26.44	-	5.08	71.50	31.52	-	-	-	-	-	-	-	(71.50)	(26.44)	-	(5.08)
CAREER SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SECRETARY/CLERI	-	67.00	-	-	-	67.00	-	-	-	-	-	-	-	-	(67.00)	-	-
AIDES	-	37.50	-	-	-	37.50	-	-	-	-	-	-	-	-	(37.50)	-	-
CUSTODIAL	-	104.50	-	11.00	-	115.50	-	-	-	-	-	-	-	-	(104.50)	-	(11.00)
SUBTOTALS:	-	209.00	-	11.00	-	220.00	-	-	-	-	-	-	-	-	(209.00)	-	(11.00)
TOTAL	914.30	331.23	67.90	21.62	982.20	352.85	-	-	-	-	-	-	-	(914.30)	(331.23)	(67.90)	(21.62)

MIDDLE SCHOOL ALLOCATION  
LINCOLN

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
701	(10)	691

0112

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	32.40				32.40	-	-	-	-	-	-	-	(32.40)	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
ESOL	-				-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	34.80	-	-	-	34.80	-	-	-	-	-	-	-	(34.80)	-	-	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.40	0.75			3.40	0.75	-	-	-	-	-	-	(3.40)	(0.75)	-	-
SUBTOTALS:	3.40	0.75	-	-	3.40	0.75	-	-	-	-	-	-	(3.40)	(0.75)	-	-
INST SUPPORT:																
GUIDANCE	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
SUBTOTALS:	5.00	2.01	-	0.25	5.00	2.26	-	-	-	-	-	-	(5.00)	(2.01)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.75			-	1.75	-	-	-	-	-	-	-	(1.75)	-	-
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-	-	(6.00)	-	(0.50)
SUBTOTALS:	-	10.75	-	0.50	-	11.25	-	-	-	-	-	-	-	(10.75)	-	(0.50)
0112 TOTAL	43.20	16.51	-	0.75	43.20	17.26	-	-	-	-	-	-	(43.20)	(16.51)	-	(0.75)

MIDDLE SCHOOL ALLOCATION  
BISHOP

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
679	(10)	669

0121

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)		
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	30.40		0.20		30.60	-	-	-	-	-	-	-	(30.40)	-	(0.20)	-
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	(1.20)	-	-	-
ESOL						-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.80				0.80	-	-	-	-	-	-	-	(0.80)	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	33.40	-	0.20	-	33.60	-	-	-	-	-	-	-	(33.40)	-	(0.20)	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.20	0.75	-	-	4.20	0.75	-	-	-	-	-	-	(4.20)	(0.75)	-	-
SUBTOTALS:	4.20	0.75	-	-	4.20	0.75	-	-	-	-	-	-	(4.20)	(0.75)	-	-
INST SUPPORT:																
GUIDANCE	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
TECH SUPPORT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	5.00	2.01	-	0.25	5.00	2.26	-	-	-	-	-	-	(5.00)	(2.01)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.75			-	1.75	-	-	-	-	-	-	-	(1.75)	-	-
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-	-	(6.00)	-	(0.50)
SUBTOTALS:	-	10.75	-	0.50	-	11.25	-	-	-	-	-	-	-	(10.75)	-	(0.50)
0121 TOTAL	42.60	16.51	0.20	0.75	42.80	17.26	-	-	-	-	-	-	(42.60)	(16.51)	(0.20)	(0.75)

MIDDLE SCHOOL ALLOCATION  
WESTWOOD

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
1,071	(16)	1,055

0141

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)		
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	48.00		0.20		48.20	-	-	-	-	-	-	-	(48.00)		(0.20)	
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	(1.20)			
ESOL	1.00	1.26			1.00	1.26	-	-	-	-	-	-	(1.00)	(1.26)		
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-			
MAGNET	-				-	-	-	-	-	-	-	-	-			
SUBTOTALS:	50.20	1.26	0.20	-	50.40	1.26	-	-	-	-	-	-	(50.20)	(1.26)	(0.20)	-
GIFTED:																
GIFTED	4.00				4.00	-	-	-	-	-	-	-	(4.00)			
SUBTOTALS:	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.20	1.50		-	7.20	1.50	-	-	-	-	-	-	(7.20)	(1.50)		
SUBTOTALS:	7.20	1.50	-	-	7.20	1.50	-	-	-	-	-	-	(7.20)	(1.50)	-	-
INST SUPPORT:																
GUIDANCE	2.00	0.38		0.38	2.00	0.76	-	-	-	-	-	-	(2.00)	(0.38)		(0.38)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)			
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-		(0.88)		
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)		
SUBTOTALS:	6.00	2.14	-	0.38	6.00	2.52	-	-	-	-	-	-	(6.00)	(2.14)	-	(0.38)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-		(4.00)		
AIDES		1.38			-	1.38	-	-	-	-	-	-		(1.38)		
CUSTODIAL		7.50		0.50	-	8.00	-	-	-	-	-	-		(7.50)		(0.50)
SUBTOTALS:	-	12.88	-	0.50	-	13.38	-	-	-	-	-	-		(12.88)	-	(0.50)
0141 TOTAL	67.40	20.78	0.20	0.88	67.60	21.66	-	-	-	-	-	-	(67.40)	(20.78)	(0.20)	(0.88)



MIDDLE SCHOOL ALLOCATION  
MEBANE

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
372	0	372

0221

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
6-8	17.00		0.16		17.16	-	-	-	-	-	-	-	(17.00)	-	(0.16)	-
DROPOUT PREVENT	0.60				0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
ESOL						-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.73	-	-	-	0.73	-	-	-	-	-	-	-	(0.73)	-	-	-
MAGNET	-					-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	18.33	-	0.16	-	18.49	-	-	-	-	-	-	-	(18.33)	-	(0.16)	-
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	2.20	-	-	-	2.20	-	-	-	-	-	-	-	(2.20)	-	-	-
SUBTOTALS:	2.20	-	-	-	2.20	-	-	-	-	-	-	-	(2.20)	-	-	-
INST SUPPORT:																
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
SUBTOTALS:	3.00	1.95	-	0.19	3.00	2.14	-	-	-	-	-	-	(3.00)	(1.95)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.38			-	1.38	-	-	-	-	-	-	-	(1.38)	-	-
CUSTODIAL		4.50		0.50	-	5.00	-	-	-	-	-	-	-	(4.50)	-	(0.50)
SUBTOTALS:	-	9.88	-	0.50	-	10.38	-	-	-	-	-	-	-	(9.88)	-	(0.50)
0221 TOTAL	24.53	13.83	0.16	0.69	24.69	14.52	-	-	-	-	-	-	(24.53)	(13.83)	(0.16)	(0.69)

MIDDLE SCHOOL ALLOCATION  
FT. CLARKE

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
997	(11)	986

0481

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)		
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	44.80				44.80	-	-	-	-	-	-	-	(44.80)	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
ESOL						-	-	-	-	-	-	-		-	-	-
SUPPLEMENTAL	0.60				0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-		-	-	-
SUBTOTALS:	46.40	-	-	-	46.40	-	-	-	-	-	-	-	(46.40)	-	-	-
GIFTED:																
GIFTED	3.60				3.60	-	-	-	-	-	-	-	(3.60)	-	-	-
SUBTOTALS:	3.60	-	-	-	3.60	-	-	-	-	-	-	-	(3.60)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	5.80	0.75			5.80	0.75	-	-	-	-	-	-	(5.80)	(0.75)	-	-
SUBTOTALS:	5.80	0.75	-	-	5.80	0.75	-	-	-	-	-	-	(5.80)	(0.75)	-	-
INST SUPPORT:																
GUIDANCE	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)		(0.31)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-		(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
SUBTOTALS:	6.00	2.07	-	0.31	6.00	2.38	-	-	-	-	-	-	(6.00)	(2.07)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-		(4.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-		(1.50)	-	-
CUSTODIAL		7.00		0.50	-	7.50	-	-	-	-	-	-		(7.00)		(0.50)
SUBTOTALS:	-	12.50	-	0.50	-	13.00	-	-	-	-	-	-		(12.50)	-	(0.50)
0481 TOTAL	61.80	18.32	-	0.81	61.80	19.13	-	-	-	-	-	-	(61.80)	(18.32)	-	(0.81)

MIDDLE SCHOOL ALLOCATION  
KANAPAHA

STAFFING ENROLLMENT		
6-8	SC ESE	TOTAL
1137	(13)	1,124

0502

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)		
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)		
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	51.00				51.00	-	-	-	-	-	-	-	(51.00)	-	-	-
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	(1.20)	-	-	-
ESOL		0.88				0.88	-	-	-	-	-	-		(0.88)	-	-
SUPPLEMENTAL	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	52.40	0.88	-	-	52.40	0.88	-	-	-	-	-	-	(52.40)	(0.88)	-	-
GIFTED:																
GIFTED	3.60				3.60	-	-	-	-	-	-	-	(3.60)	-	-	-
SUBTOTALS:	3.60	-	-	-	3.60	-	-	-	-	-	-	-	(3.60)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.80	7.89		0.78	7.80	8.67	-	-	-	-	-	-	(7.80)	(7.89)	-	(0.78)
SUBTOTALS:	7.80	7.89	-	0.78	7.80	8.67	-	-	-	-	-	-	(7.80)	(7.89)	-	(0.78)
INST SUPPORT:																
GUIDANCE	2.00	0.38		0.38	2.00	0.76	-	-	-	-	-	-	(2.00)	(0.38)	-	(0.38)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88				0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
SUBTOTALS:	6.00	2.14	-	0.38	6.00	2.52	-	-	-	-	-	-	(6.00)	(2.14)	-	(0.38)
CAREER SERVICE																
SECRETARY/CLERI		4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-
CUSTODIAL		8.00		0.50		8.50	-	-	-	-	-	-	-	(8.00)	-	(0.50)
SUBTOTALS:	-	13.00	-	0.50	-	13.50	-	-	-	-	-	-	-	(13.00)	-	(0.50)
0502 TOTAL	69.80	26.91	-	1.66	69.80	28.57	-	-	-	-	-	-	(69.80)	(26.91)	-	(1.66)

MIDDLE SCHOOL ALLOCATION  
OAK VIEW

STAFFING ENROLLMENT			
<u>5</u>	<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
127	815	(13)	<u>929</u>

0591

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-
BASIC INSTRUCT:																
4-5	6.00				6.00	-	-	-	-	-	-	-	-	(6.00)	-	-
6-8	36.60				36.60	-	-	-	-	-	-	-	-	(36.60)	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ESOL						-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40				0.40	-	-	-	-	-	-	-	-	(0.40)	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	45.00	-	-	-	45.00	-	-	-	-	-	-	-	-	(45.00)	-	-
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.60	0.75			4.60	0.75	-	-	-	-	-	-	-	(4.60)	(0.75)	-
SUBTOTALS:	4.60	0.75	-	-	4.60	0.75	-	-	-	-	-	-	-	(4.60)	(0.75)	-
INST SUPPORT:																
GUIDANCE	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	-	(2.00)	(0.31)	(0.31)
DEANS	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
STUDENT SERVICES		0.88				0.88	-	-	-	-	-	-	-	-	(0.88)	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	-	(2.00)	(0.88)	-
TECH SUPPORT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	6.00	2.07	-	0.31	6.00	2.38	-	-	-	-	-	-	-	(6.00)	(2.07)	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.25				1.25	-	-	-	-	-	-	-	(1.25)	-	-
CUSTODIAL		6.50		0.50		7.00	-	-	-	-	-	-	-	(6.50)	-	(0.50)
SUBTOTALS:	-	11.75	-	0.50	-	12.25	-	-	-	-	-	-	-	(11.75)	-	(0.50)
0591 TOTAL	56.60	17.57	-	0.81	56.60	18.38	-	-	-	-	-	-	-	(56.60)	(17.57)	(0.81)

MIDDLE SCHOOL ALLOCATION SUMMARY

STAFFING ENROLLMENT		
5-8	SC ESE	TOTAL
5,899	(73)	5,826

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-
ASSIST PRINCIPAL	-	13.00	-	-	-	13.00	-	-	-	-	-	-	-	(13.00)	-	-
SUBTOTALS:	-	20.00	-	-	-	20.00	-	-	-	-	-	-	-	(20.00)	-	-
BASIC INSTRUCT:																
4-5	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
6-8	260.20	-	0.56	-	260.76	-	-	-	-	-	-	-	(260.20)	-	(0.56)	-
DROPOUT PREVENT	7.20	-	-	-	7.20	-	-	-	-	-	-	-	(7.20)	-	-	-
ESOL	1.00	2.14	-	-	1.00	2.14	-	-	-	-	-	-	(1.00)	(2.14)	-	-
SUPPLEMENTAL	3.13	-	-	-	3.13	-	-	-	-	-	-	-	(3.13)	-	-	-
MAGNET	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	280.53	2.14	0.56	-	281.09	2.14	-	-	-	-	-	-	(280.53)	(2.14)	(0.56)	-
GIFTED:																
GIFTED	13.20	-	-	-	13.20	-	-	-	-	-	-	-	(13.20)	-	-	-
SUBTOTALS:	13.20	-	-	-	13.20	-	-	-	-	-	-	-	(13.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	35.20	12.39	-	0.78	35.20	13.17	-	-	-	-	-	-	(35.20)	(12.39)	-	(0.78)
SUBTOTALS:	35.20	12.39	-	0.78	35.20	13.17	-	-	-	-	-	-	(35.20)	(12.39)	-	(0.78)
INST SUPPORT:																
GUIDANCE	13.00	2.07	-	2.07	13.00	4.14	-	-	-	-	-	-	(13.00)	(2.07)	-	(2.07)
DEANS	13.00	-	-	-	13.00	-	-	-	-	-	-	-	(13.00)	-	-	-
STUDENT SERVICES	-	6.16	-	-	-	6.16	-	-	-	-	-	-	-	(6.16)	-	-
MEDIA	11.00	6.16	-	-	11.00	6.16	-	-	-	-	-	-	(11.00)	(6.16)	-	-
TECH SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	37.00	14.39	-	2.07	37.00	16.46	-	-	-	-	-	-	(37.00)	(14.39)	-	(2.07)
CAREER SERVICE																
SECRETARY/CLERI	-	26.00	-	-	-	26.00	-	-	-	-	-	-	-	(26.00)	-	-
AIDES	-	10.01	-	-	-	10.01	-	-	-	-	-	-	-	(10.01)	-	-
CUSTODIAL	-	45.50	-	3.50	-	49.00	-	-	-	-	-	-	-	(45.50)	-	(3.50)
SUBTOTALS:	-	81.51	-	3.50	-	85.01	-	-	-	-	-	-	-	(81.51)	-	(3.50)
TOTAL	365.93	130.43	0.56	6.35	366.49	136.78	-	-	-	-	-	-	(365.93)	(130.43)	(0.56)	(6.35)

HIGH SCHOOL ALLOCATION  
GAINESVILLE

STAFFING ENROLLMENT			
9-12	SC ESE	DUAL	TOTAL
1,808	(13)	(169)	1,626

0151

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-	-	-	-	-	-	-	-	-	-
9-12	65.00				65.00		-	-	-	-	-	-	(65.00)	-	-	-
ROTC	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	-				-		-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-				-		-	-	-	-	-	-	-	-	-	-
ART	-				-		-	-	-	-	-	-	-	-	-	-
ESOL	2.00	2.39			2.00	2.39	-	-	-	-	-	-	(2.00)	(2.39)	-	-
ADULT/VOC	-				-		-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	2.40				2.40		-	-	-	-	-	-	(2.40)	-	-	-
SUBTOTALS:	70.40	2.39	-	-	70.40	2.39	-	-	-	-	-	-	(70.40)	(2.39)	-	-
GIFTED:																
GIFTED	-				-		-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	9.00	3.75	-	3.16	9.00	6.91	-	-	-	-	-	-	(9.00)	(3.75)	-	(3.16)
SUBTOTALS:	9.00	3.75	-	3.16	9.00	6.91	-	-	-	-	-	-	(9.00)	(3.75)	-	(3.16)
INST SUPPORT:																
GUIDANCE	4.00	0.44		0.13	4.00	0.57	-	-	-	-	-	-	(4.00)	(0.44)	-	(0.13)
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	9.00	5.20	-	0.13	9.00	5.33	-	-	-	-	-	-	(9.00)	(5.20)	-	(0.13)
CAREER SERVICE																
SECRETARY/CLERI		8.88		0.88	-	9.76	-	-	-	-	-	-	-	(8.88)	-	(0.88)
AIDES		2.75			-	2.75	-	-	-	-	-	-	-	(2.75)	-	-
CUSTODIAL		13.50		0.50	-	14.00	-	-	-	-	-	-	-	(13.50)	-	(0.50)
SUBTOTALS:	-	25.13	-	1.38	-	26.51	-	-	-	-	-	-	-	(25.13)	-	(1.38)
0151 TOTAL	88.40	40.47	-	4.67	88.40	45.14	-	-	-	-	-	-	(88.40)	(40.47)	-	(4.67)

HIGH SCHOOL ALLOCATION  
HAWTHORNE

STAFFING ENROLLMENT

0201

<u>6-8</u>	<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
199	185	0	(11)	<u>373</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
6-8	9.00				9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
9-12	7.00		-		7.00	-	-	-	-	-	-	-	-	(7.00)	-	-	-
ROTC	-				-	-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
PE/MUSIC	-				-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-				-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I			3.00		3.00	-	-	-	-	-	-	-	-	-	-	(3.00)	-
SUPPLEMENTAL	0.17				0.17	-	-	-	-	-	-	-	-	(0.17)	-	-	-
SUBTOTALS:	17.17	-	3.00	-	20.17	-	-	-	-	-	-	-	-	(17.17)	-	(3.00)	-
GIFTED:																	
GIFTED	0.20				0.20	-	-	-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	0.20	-	-	-	0.20	-	-	-	-	-	-	-	-	(0.20)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	2.60	-	-	-	2.60	-	-	-	-	-	-	-	-	(2.60)	-	-	-
SUBTOTALS:	2.60	-	-	-	2.60	-	-	-	-	-	-	-	-	(2.60)	-	-	-
INST SUPPORT:																	
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES	-	0.88		-	-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	0.40				0.40	-	-	-	-	-	-	-	-	(0.40)	-	-	-
REGISTRAR	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	-	(1.00)	(0.88)	-	-
LAB PROCTOR		1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.40	2.95	-	0.19	3.40	3.14	-	-	-	-	-	-	-	(3.40)	(2.95)	-	(0.19)
CAREER SERVICE																	
SECRETARY/CLERI		4.50			-	4.50	-	-	-	-	-	-	-	-	(4.50)	-	-
AIDES		2.38			-	2.38	-	-	-	-	-	-	-	-	(2.38)	-	-
CUSTODIAL		4.50		0.50	-	5.00	-	-	-	-	-	-	-	-	(4.50)	-	(0.50)
SUBTOTALS:	-	11.38	-	0.50	-	11.88	-	-	-	-	-	-	-	-	(11.38)	-	(0.50)
0201 TOTAL	23.37	16.33	3.00	0.69	26.37	17.02	-	-	-	-	-	-	-	(23.37)	(16.33)	(3.00)	(0.69)

HIGH SCHOOL ALLOCATION  
NEWBERRY HIGH

STAFFING ENROLLMENT			
9-12	SC ESE	DUAL	TOTAL
640	(11)	(31)	598

0261

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
6-8	-				-	-	-	-	-	-	-	-	-	-	-	-	-
9-12	24.00		-	-	24.00	-	-	-	-	-	-	-	-	(24.00)	-	-	-
ROTC	-				-	-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	0.80				0.80	-	-	-	-	-	-	-	-	(0.80)	-	-	-
PE/MUSIC	-				-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-				-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
ADULT/VOC	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40	-			0.40	-	-	-	-	-	-	-	-	(0.40)	-	-	-
MAGNET	1.40				1.40	-	-	-	-	-	-	-	-	(1.40)	-	-	-
SUBTOTALS:	26.60	-	-	-	26.60	-	-	-	-	-	-	-	-	(26.60)	-	-	-
GIFTED:																	
GIFTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	2.60	0.75	-	-	2.60	0.75	-	-	-	-	-	-	-	(2.60)	(0.75)	-	-
SUBTOTALS:	2.60	0.75	-	-	2.60	0.75	-	-	-	-	-	-	-	(2.60)	(0.75)	-	-
INST SUPPORT:																	
GUIDANCE	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-	0.88		-	-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	0.60				0.60	-	-	-	-	-	-	-	-	(0.60)	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	-	(1.00)	(0.88)	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	5.60	4.01	-	0.25	5.60	4.26	-	-	-	-	-	-	-	(5.60)	(4.01)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		4.50			-	4.50	-	-	-	-	-	-	-	-	(4.50)	-	-
AIDES		1.88			-	1.88	-	-	-	-	-	-	-	-	(1.88)	-	-
CUSTODIAL		5.50		0.50	-	6.00	-	-	-	-	-	-	-	-	(5.50)	-	(0.50)
SUBTOTALS:	-	11.88	-	0.50	-	12.38	-	-	-	-	-	-	-	-	(11.88)	-	(0.50)
0261 TOTAL	34.80	18.64	-	0.75	34.80	19.39	-	-	-	-	-	-	-	(34.80)	(18.64)	-	(0.75)



HIGH SCHOOL ALLOCATION  
SANTA FE

STAFFING ENROLLMENT

0271

<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
1,051	(12)	(89)	<u>950</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																	
6-8	-				-		-	-	-	-	-	-	-	-	-	-	-
9-12	38.00				38.00		-	-	-	-	-	-	(38.00)	-	-	-	-
ROTC	-				-		-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-	-
PE/MUSIC	-				-		-	-	-	-	-	-	-	-	-	-	-
ART	-				-		-	-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.60				0.60		-	-	-	-	-	-	(0.60)	-	-	-	-
MAGNET	2.00				2.00		-	-	-	-	-	-	(2.00)	-	-	-	-
SUBTOTALS:	41.60	-	-	-	41.60	-	-	-	-	-	-	-	(41.60)	-	-	-	-
GIFTED:																	
GIFTED	-				-		-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	4.40	0.75	-	-	4.40	0.75	-	-	-	-	-	-	(4.40)	(0.75)	-	-	-
SUBTOTALS:	4.40	0.75	-	-	4.40	0.75	-	-	-	-	-	-	(4.40)	(0.75)	-	-	-
INST SUPPORT:																	
GUIDANCE	3.00	0.31		0.31	3.00	0.62	-	-	-	-	-	-	(3.00)	(0.31)	-	-	(0.31)
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)	-	-	-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TECH SUPPORT	-				-		-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	8.00	4.07	-	0.31	8.00	4.38	-	-	-	-	-	-	(8.00)	(4.07)	-	-	(0.31)
CAREER SERVICE																	
SECRETARY/CLERI		6.88				6.88	-	-	-	-	-	-	-	(6.88)	-	-	-
AIDES		2.75				2.75	-	-	-	-	-	-	-	(2.75)	-	-	-
CUSTODIAL		9.00		0.50		9.50	-	-	-	-	-	-	-	(9.00)	-	-	(0.50)
SUBTOTALS:	-	18.63	-	0.50	-	19.13	-	-	-	-	-	-	-	(18.63)	-	-	(0.50)
0271 TOTAL	54.00	26.45	-	0.81	54.00	27.26	-	-	-	-	-	-	(54.00)	(26.45)	-	-	(0.81)

HIGH SCHOOL ALLOCATION  
LOFTEN

STAFFING ENROLLMENT

0411

6-8	9-12	SC ESE	DUAL	TOTAL
-	306	-	(16)	290

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-									
9-12	11.40				11.40		-						(11.40)			
ROTC	-				-		-									
DROPOUT PREVENT	0.33				0.33		-						(0.33)			
VOCATIONAL ED	5.00				5.00		-						(5.00)			
ADULT ED	-				-		-									
MAGNET	2.00				2.00		-						(2.00)			
SUBTOTALS:	18.73	-	-	-	18.73	-	-	-	-	-	-	-	(18.73)	-	-	-
GIFTED:																
GIFTED	-				-		-									
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	0.86				0.86		-						(0.86)			
SUBTOTALS:	0.86	-	-	-	0.86	-	-	-	-	-	-	-	(0.86)	-	-	-
INST SUPPORT:																
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00		-	-	-	-	-	-	(1.00)		-	
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-		(0.88)	-	
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-		(1.00)	-	
SUBTOTALS:	3.00	2.95	-	0.19	3.00	3.14	-	-	-	-	-	-	(3.00)	(2.95)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		4.50				4.50	-	-	-	-	-	-		(4.50)	-	
AIDES		4.69				4.69	-	-	-	-	-	-		(4.69)	-	
CUSTODIAL		4.50		0.50		5.00	-	-	-	-	-	-		(4.50)	-	(0.50)
SUBTOTALS:	-	13.69	-	0.50	-	14.19	-	-	-	-	-	-		(13.69)	-	(0.50)
0411 TOTAL	22.59	18.64	-	0.69	22.59	19.33	-	-	-	-	-	-	(22.59)	(18.64)	-	(0.69)

HIGH SCHOOL ALLOCATION  
EASTSIDE

STAFFING ENROLLMENT			
9-12	SC ESE	DUAL	TOTAL
1,254	(19)	(39)	1,196

0421

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-	-	-	-	-	-	-	-	-	-
9-12	47.80		-		47.80		-	-	-	-	-	-	(47.80)	-	-	-
ROTC	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	-				-		-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-				-		-	-	-	-	-	-	-	-	-	-
ART	-				-		-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
ADULT/VOC	-				-		-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	5.40				5.40		-	-	-	-	-	-	(5.40)	-	-	-
MAGNET	-				-		-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	54.20	-	-	-	54.20	-	-	-	-	-	-	-	(54.20)	-	-	-
GIFTED:																
GIFTED	-				-		-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-				-		-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.00	3.00	-	0.26	7.00	3.26	-	-	-	-	-	-	(7.00)	(3.00)	-	(0.26)
SUBTOTALS:	7.00	3.00	-	0.26	7.00	3.26	-	-	-	-	-	-	(7.00)	(3.00)	-	(0.26)
INST SUPPORT:																
GUIDANCE	3.00	0.38			3.00	0.38	-	-	-	-	-	-	(3.00)	(0.38)	-	-
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	8.00	5.14	-	-	8.00	5.14	-	-	-	-	-	-	(8.00)	(5.14)	-	-
CAREER SERVICE																
SECRETARY/CLERI		6.88		1.00		7.88	-	-	-	-	-	-	-	(6.88)	-	(1.00)
AIDES		2.75				2.75	-	-	-	-	-	-	-	(2.75)	-	-
CUSTODIAL		11.50		0.50		12.00	-	-	-	-	-	-	-	(11.50)	-	(0.50)
SUBTOTALS:		21.13		1.50		22.63	-	-	-	-	-	-	-	(21.13)		(1.50)
0421 TOTAL	69.20	32.27	-	1.76	69.20	34.03	-	-	-	-	-	-	(69.20)	(32.27)	-	128 (1.76)

HIGH SCHOOL ALLOCATION  
BUCHHOLZ

STAFFING ENROLLMENT			
9-12	SC ESE	DUAL	TOTAL
2,176	(24)	(162)	1,990

0431

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	-	(4.00)	-	-
BASIC INSTRUCT:																	
6-8	-				-		-	-	-	-	-	-	-	-	-	-	-
9-12	79.60				79.60		-	-	-	-	-	-	(79.60)	-	-	-	-
ROTC	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-	-
DROPOUT PREVENT	-				-		-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-				-		-	-	-	-	-	-	-	-	-	-	-
ART	-				-		-	-	-	-	-	-	-	-	-	-	-
ESOL	-	0.38			-	0.38	-	-	-	-	-	-	-	(0.38)	-	-	-
ADULT/VOC	-				-		-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.20				0.20		-	-	-	-	-	-	(0.20)	-	-	-	-
SUBTOTALS:	80.80	0.38	-	-	80.80	0.38	-	-	-	-	-	-	(80.80)	(0.38)	-	-	-
GIFTED:																	
GIFTED	-				-		-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-		-	-	-		-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	10.60	4.50	-	0.52	10.60	5.02	-	-	-	-	-	-	(10.60)	(4.50)	-	(0.52)	-
SUBTOTALS:	10.60	4.50	-	0.52	10.60	5.02	-	-	-	-	-	-	(10.60)	(4.50)	-	(0.52)	-
INST SUPPORT:																	
GUIDANCE	5.00	0.44		0.44	5.00	0.88	-	-	-	-	-	-	(5.00)	(0.44)	-	(0.44)	-
DEANS	3.00				3.00		-	-	-	-	-	-	(3.00)	-	-	-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TECH SUPPORT	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	11.00	5.20	-	0.44	11.00	5.64	-	-	-	-	-	-	(11.00)	(5.20)	-	(0.44)	-
CAREER SERVICE																	
SECRETARY/CLERI		8.88				8.88	-	-	-	-	-	-	-	(8.88)	-	-	-
AIDES		4.50				4.50	-	-	-	-	-	-	-	(4.50)	-	-	-
CUSTODIAL		14.00		0.50		14.50	-	-	-	-	-	-	-	(14.00)	-	(0.50)	-
SUBTOTALS:	-	27.38	-	0.50	-	27.88	-	-	-	-	-	-	-	(27.38)	-	(0.50)	-
0431 TOTAL	102.40	41.46	-	1.46	102.40	42.92	-	-	-	-	-	-	(102.40)	(41.46)	-	(1.46)	-

HIGH SCHOOL ALLOCATION SUMMARY

STAFFING ENROLLMENT

<u>6-8</u>	<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
199	7,420	(79)	(517)	<u>7,023</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	-	(7.00)	-	-
ASSIST PRINCIPAL	-	13.00	-	-	-	13.00	-	-	-	-	-	-	-	-	(13.00)	-	-
SUBTOTALS:	-	20.00	-	-	-	20.00	-	-	-	-	-	-	-	-	(20.00)	-	-
BASIC INSTRUCT:																	
6-8	9.00	-	-	-	9.00	-	-	-	-	-	-	-	-	(9.00)	-	-	-
9-12	272.80	-	-	-	272.80	-	-	-	-	-	-	-	-	(272.80)	-	-	-
ROTC	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
DROPOUT PREVENT	3.13	-	-	-	3.13	-	-	-	-	-	-	-	-	(3.13)	-	-	-
PE/MUSIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL	2.00	2.77	-	-	2.00	2.77	-	-	-	-	-	-	(2.00)	(2.77)	-	-	-
ADULT/VOC/TITLE I	5.00	-	3.00	-	8.60	-	-	-	-	-	-	-	(5.60)	-	(3.00)	-	-
SUPPLEMENTAL	8.97	-	-	-	5.80	-	-	-	-	-	-	-	(5.80)	-	-	-	-
MAGNET	5.60	-	-	-	8.17	-	-	-	-	-	-	-	(8.17)	-	-	-	-
SUBTOTALS:	309.50	2.77	3.00	-	312.50	2.77	-	-	-	-	-	-	(309.50)	(2.77)	(3.00)	-	-
GIFTED:																	
GIFTED	0.20	-	-	-	0.20	-	-	-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	0.20	-	-	-	0.20	-	-	-	-	-	-	-	-	(0.20)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	37.06	12.75	-	3.94	37.06	16.69	-	-	-	-	-	-	(37.06)	(12.75)	-	(3.94)	-
SUBTOTALS:	37.06	12.75	-	3.94	37.06	16.69	-	-	-	-	-	-	(37.06)	(12.75)	-	(3.94)	-
INST SUPPORT:																	
GUIDANCE	19.00	2.20	-	1.51	19.00	3.71	-	-	-	-	-	-	(19.00)	(2.20)	-	(1.51)	-
DEANS	13.00	-	-	-	13.00	-	-	-	-	-	-	-	(13.00)	-	-	-	-
STUDENT SERVICES	-	6.16	-	-	-	6.16	-	-	-	-	-	-	-	(6.16)	-	-	-
ACTIVITIES / ATH DIR	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-	-	-
REGISTRAR	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
MEDIA	11.00	6.16	-	-	11.00	6.16	-	-	-	-	-	-	(11.00)	(6.16)	-	-	-
LAB PROCTOR	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-	-
TECH SUPPORT	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	48.00	29.52	-	1.51	48.00	31.03	-	-	-	-	-	-	(48.00)	(29.52)	-	(1.51)	-
CAREER SERVICE																	
SECRETARY/CLERI	-	45.02	-	1.88	-	46.90	-	-	-	-	-	-	-	(45.02)	-	(1.88)	-
AIDES	-	21.70	-	-	-	21.70	-	-	-	-	-	-	-	(21.70)	-	-	-
CUSTODIAL	-	62.50	-	3.50	-	66.00	-	-	-	-	-	-	-	(62.50)	-	(3.50)	-
SUBTOTALS:	-	129.22	-	5.38	-	134.60	-	-	-	-	-	-	-	(129.22)	-	(5.38)	-
TOTAL	394.76	194.26	3.00	10.83	397.76	205.09	-	-	-	-	-	-	(394.76)	(194.26)	(3.00)	(10.83)	-

SPECIAL CENTERS SCHOOL ALLOCATION  
A Q JONES

ENROLLMENT 68

0052

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	-				-		-		-		-		-		-	
4-5	-				-		-		-		-		-		-	
6-8	-				-		-		-		-		-		-	
TITLE 1	-		0.80		0.80		-		-		-		-		(0.80)	
PE/MUSIC	2.00				2.00		-		-		-		(2.00)		-	
ART	1.00				1.00		-		-		-		(1.00)		-	
DROPOUT PREVENT	-				-		-		-		-		-		-	
ALTERNATIVE ED	8.00	6.75		2.53	8.00	9.28	-	-	-	-	-	-	(8.00)	(6.75)	-	(2.53)
SUPPLEMENTAL	-				-		-		-		-		-		-	
SUBTOTALS:	11.00	6.75	0.80	2.53	11.80	9.28	-	-	-	-	-	-	(11.00)	(6.75)	(0.80)	(2.53)
GIFTED:																
GIFTED	-				-		-		-		-		-		-	
SUBTOTALS:	-				-		-		-		-		-		-	
EXCEPTIONAL ED:																
EXCEPTIONAL ED	5.20	4.20		1.51	5.20	5.71	-	-	-	-	-	-	(5.20)	(4.20)	-	(1.51)
SUBTOTALS:	5.20	4.20		1.51	5.20	5.71	-	-	-	-	-	-	(5.20)	(4.20)	-	(1.51)
INST SUPPORT:																
BRT	-				-		-		-		-		-		-	
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)		-	
STUDENT SERVICES	-				-		-		-		-		-		-	
REGISTRAR	-				-		-		-		-		-		-	
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	
LAB PROCTOR	-				-		-		-		-		-		-	
SUBTOTALS:	4.00	1.07		0.19	4.00	1.26	-	-	-	-	-	-	(4.00)	(1.07)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		2.00				2.00	-	-	-	-	-	-		(2.00)	-	
AIDES		0.88				0.88	-	-	-	-	-	-		(0.88)	-	
CUSTODIAL		2.25		0.25		2.50	-	-	-	-	-	-		(2.25)	-	(0.25)
SUBTOTALS:		5.13		0.25		5.38	-	-	-	-	-	-		(5.13)	-	(0.25)
0052 TOTAL	20.20	19.15	0.80	4.48	21.00	23.63	-	-	-	-	-	-	(20.20)	(19.15)	(0.80)	(4.48)

SPECIAL CENTERS SCHOOL ALLOCATION  
LANIER

ENROLLMENT 172

0081

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	-				-		-		-		-		-		-	
4-5	-				-		-		-		-		-		-	
6-8	-				-		-		-		-		-		-	
TITLE 1	-		1.00		1.00		-		-		-		-		(1.00)	
PE/MUSIC	2.00				2.00		-		-		-		(2.00)		-	
ART	1.00				1.00		-		-		-		(1.00)		-	
DROPOUT PREVENT	-				-		-		-		-		-		-	
ALTERNATIVE ED	-				-		-		-		-		-		-	
SUPPLEMENTAL	3.00				3.00		-		-		-		(3.00)		-	
SUBTOTALS:	6.00		1.00		7.00		-		-		-		(6.00)		(1.00)	
GIFTED:																
GIFTED	-				-		-		-		-		-		-	
SUBTOTALS:	-				-		-		-		-		-		-	
EXCEPTIONAL ED:																
EXCEPTIONAL ED	23.40	25.02			23.40	25.02	-		-		-		(23.40)	(25.02)	-	
SUBTOTALS:	23.40	25.02			23.40	25.02	-		-		-		(23.40)	(25.02)	-	
INST SUPPORT:																
BRT	-				-		-		-		-		-		-	
GUIDANCE	1.00	0.19		0.19	1.00	0.38	-		-		-		(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00		-		-		-		(1.00)		-	
STUDENT SERVICES	-				-		-		-		-		-		-	
REGISTRAR	-				-		-		-		-		-		-	
MEDIA	1.00	0.88			1.00	0.88	-		-		-		(1.00)	(0.88)	-	
LAB PROCTOR	-				-		-		-		-		-		-	
SUBTOTALS:	3.00	1.07		0.19	3.00	1.26	-		-		-		(3.00)	(1.07)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		2.00				2.00	-		-		-		-	(2.00)	-	
AIDES		0.88				0.88	-		-		-		-	(0.88)	-	
CUSTODIAL		4.00		0.50		4.50	-		-		-		-	(4.00)		(0.50)
SUBTOTALS:		6.88		0.50		7.38	-		-		-		-	(6.88)		(0.50)
0081 TOTAL	32.40	34.97	1.00	0.69	33.40	35.66	-		-		-		(32.40)	(34.97)	(1.00)	(0.69)

SPECIAL CENTERS SCHOOL ALLOCATION  
HORIZON

0412

STAFFING ENROLLMENT		
K-12	SC ESE	TOTAL
0	-	-

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSIST PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC INSTRUCT:																
K-3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4-5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6-8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIFTED:																
GIFTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INST SUPPORT:																
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GUIDANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAB PROCTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SERVICE																
SECRETARY/CLERI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIDES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	-
SUBTOTALS:	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	-
0412 TOTAL	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	133



SPECIAL SCHOOL ALLOCATION  
HIGH SPRINGS

STAFFING ENROLLMENT

0461

<u>K-3</u>	<u>4-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
410	586	(21)	975

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	2.00			-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
BASIC INSTRUCT:	-															
K-3	22.00				22.00	-	-	-	-	-	-	-	(22.00)	-	-	-
4-5	10.00				10.00	-	-	-	-	-	-	-	(10.00)	-	-	-
6-8	15.80	-	-	-	15.80	-	-	-	-	-	-	-	(15.80)	-	-	-
TITLE 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	2.00	-			2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
ALTERNATIVE ED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
SUBTOTALS:	51.40	-	-	-	51.40	-	-	-	-	-	-	-	(51.40)	-	-	-
GIFTED:																
GIFTED	2.20				2.20	-	-	-	-	-	-	-	(2.20)	-	-	-
SUBTOTALS:	2.20	-	-	-	2.20	-	-	-	-	-	-	-	(2.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.00	1.50	-	-	6.00	1.50	-	-	-	-	-	-	(6.00)	(1.50)	-	-
SUBTOTALS:	6.00	1.50	-	-	6.00	1.50	-	-	-	-	-	-	(6.00)	(1.50)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	1.00		-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
REGISTRAR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	2.00	1.76			2.00	1.76	-	-	-	-	-	-	(2.00)	(1.76)	-	-
LAB PROCTOR	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	6.00	2.95	-	0.31	6.00	3.26	-	-	-	-	-	-	(6.00)	(2.95)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.88			-	1.88	-	-	-	-	-	-	-	(1.88)	-	-
CUSTODIAL		7.00		0.50	-	7.50	-	-	-	-	-	-	-	(7.00)	-	(0.50)
SUBTOTALS:	-	12.88	-	0.50	-	13.38	-	-	-	-	-	-	-	(12.88)	-	(0.50)
0461 TOTAL	65.60	20.33	-	0.81	65.60	21.14	-	-	-	-	-	-	(65.60)	(20.33)	-	(0.81)

SPECIAL SCHOOL ALLOCATION  
eSCHOOL

STAFFING ENROLLMENT

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

7004

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-
BASIC INSTRUCT:																
K-3	-				-	-	-	-	-	-	-	-	-	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-
6-8	0.75	-			0.75	-	-	-	-	-	-	-	-	(0.75)	-	-
9-12	10.25	-			10.25	-	-	-	-	-	-	-	-	(10.25)	-	-
TITLE 1	-	-			-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-	-			-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-			-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	11.00	-	-	-	11.00	-	-	-	-	-	-	-	-	(11.00)	-	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INST SUPPORT:																
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
GUIDANCE	-	-			-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-			-	-	-	-	-	-	-	-	-	-	-	-
LAB PROCTOR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-
AIDES		-			-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL		-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-
7004 TOTAL	11.00	5.00	-	-	11.00	5.00	-	-	-	-	-	-	-	(11.00)	(5.00)	-

SPECIAL SCHOOL ALLOCATION  
eSCHOOL

STAFFING ENROLLMENT

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

7023

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
ASSIST PRINCIPAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC INSTRUCT:																	
K-3	1.50				1.50	-	-	-	-	-	-	-	-	(1.50)	-	-	-
4-5	0.70				0.70	-	-	-	-	-	-	-	-	(0.70)	-	-	-
6-8	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
9-12	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	2.20	-	-	-	2.20	-	-	-	-	-	-	-	-	(2.20)	-	-	-
GIFTED:																	
GIFTED	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INST SUPPORT:																	
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
GUIDANCE	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
LAB PROCTOR	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SERVICE																	
SECRETARY/CLERI		-			-	-	-	-	-	-	-	-	-	-	-	-	-
AIDES		-			-	-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL		-			-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7023 TOTAL	2.20	-	-	-	2.20	-	-	-	-	-	-	-	-	(2.20)	-	-	-

SPECIAL CENTERS SCHOOL ALLOCATION  
SUMMARY

STAFFING ENROLLMENT

<u>K-12</u>	<u>SC ESE</u>	<u>TOTAL</u>
1,236	(21)	<u>1,215</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
ASSIST PRINCIPAL	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-
SUBTOTALS:	-	9.00	-	-	-	9.00	-	-	-	-	-	-	-	(9.00)	-	-
BASIC INSTRUCT:																
K-3	23.50	-	-	-	23.50	-	-	-	-	-	-	-	(22.00)	-	-	-
4-5	10.70	-	-	-	10.70	-	-	-	-	-	-	-	(10.00)	-	-	-
6-12	26.80	-	-	-	26.80	-	-	-	-	-	-	-	(26.80)	-	-	-
TITLE 1	-	-	1.80	-	1.80	-	-	-	-	-	-	-	-	-	(1.80)	-
PE/MUSIC	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
ART	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
DROPOUT PREVENT	0.20	-	-	-	0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
ALTERNATIVE ED	8.00	6.75	-	2.53	8.00	9.28	-	-	-	-	-	-	(8.00)	(6.75)	-	(2.53)
SUPPLEMENTAL	3.40	-	-	-	3.40	-	-	-	-	-	-	-	(3.40)	-	-	-
SUBTOTALS:	81.60	6.75	1.80	2.53	83.40	9.28	-	-	-	-	-	-	(79.40)	(6.75)	(1.80)	(2.53)
GIFTED:																
GIFTED	2.20	-	-	-	2.20	-	-	-	-	-	-	-	(2.20)	-	-	-
SUBTOTALS:	2.20	-	-	-	2.20	-	-	-	-	-	-	-	(2.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	34.60	30.72	-	1.51	34.60	32.23	-	-	-	-	-	-	(34.60)	(30.72)	-	(1.51)
SUBTOTALS:	34.60	30.72	-	1.51	34.60	32.23	-	-	-	-	-	-	(34.60)	(30.72)	-	(1.51)
INST SUPPORT:																
BRT	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
GUIDANCE	4.00	0.69	-	0.69	4.00	1.38	-	-	-	-	-	-	(4.00)	(0.69)	-	(0.69)
DEANS	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
STUDENT SERVICES	-	0.88	-	-	-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	4.00	3.52	-	-	4.00	3.52	-	-	-	-	-	-	(4.00)	(3.52)	-	-
LAB PROCTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	13.00	5.09	-	0.69	13.00	5.78	-	-	-	-	-	-	(13.00)	(5.09)	-	(0.69)
CAREER SERVICE																
SECRETARY/CLERI	-	11.00	-	-	-	11.00	-	-	-	-	-	-	-	(11.00)	-	-
AIDES	-	3.64	-	-	-	3.64	-	-	-	-	-	-	-	(3.64)	-	-
CUSTODIAL	-	14.50	-	1.25	-	15.75	-	-	-	-	-	-	-	(14.50)	-	(1.25)
SUBTOTALS:	-	29.14	-	1.25	-	30.39	-	-	-	-	-	-	-	(29.14)	-	(1.25)
TOTAL	131.40	80.70	1.80	5.98	133.20	86.68	-	-	-	-	-	-	(129.20)	(80.70)	(1.80)	(5.98)

DISTRICT ALLOCATION  
SUMMARY

STAFFING ENROLLMENT

<u>K-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
26,547	(360)	(517)	<u>25,670</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	40.00	-	-	-	40.00	-	-	-	-	-	-	-	(40.00)	-	-
ASSIST PRINCIPAL	-	53.00	-	-	-	53.00	-	-	-	-	-	-	-	(53.00)	-	-
SUBTOTALS:	-	93.00	-	-	-	93.00	-	-	-	-	-	-	-	(93.00)	-	-
BASIC INSTRUCT:																
K-3	462.50	-	-	-	462.50	-	-	-	-	-	-	-	(461.00)	-	-	-
4-5	183.70	-	-	-	183.70	-	-	-	-	-	-	-	(183.00)	-	-	-
6-8	296.00	-	0.56	-	296.56	-	-	-	-	-	-	-	(296.00)	-	(0.56)	-
9-12	272.80	-	-	-	272.80	-	-	-	-	-	-	-	(272.80)	-	-	-
TITLE 1	-	-	72.70	-	69.70	-	-	-	-	-	-	-	-	-	(72.70)	-
ROTC	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
PE/MUSIC	59.00	-	-	-	59.00	-	-	-	-	-	-	-	(59.00)	-	-	-
ART	29.50	-	-	-	29.50	-	-	-	-	-	-	-	(29.50)	-	-	-
ESOL	5.50	12.19	-	-	5.50	12.19	-	-	-	-	-	-	(5.50)	(12.19)	-	-
DROPOUT PREVENT	10.53	-	-	-	10.53	-	-	-	-	-	-	-	(10.53)	-	-	-
ALT/ADULT ED	13.00	6.75	-	2.53	16.60	9.28	-	-	-	-	-	-	(13.60)	(6.75)	-	(2.53)
MAGNET/SUPP	31.10	-	-	-	30.50	-	-	-	-	-	-	-	(30.50)	-	-	-
SUBTOTALS:	1,366.63	18.94	73.26	2.53	1,439.89	21.47	-	-	-	-	-	-	(1,364.43)	(18.94)	(73.26)	(2.53)
GIFTED:																
GIFTED	43.10	-	-	-	43.10	-	-	-	-	-	-	-	(43.10)	-	-	-
SUBTOTALS:	43.10	-	-	-	43.10	-	-	-	-	-	-	-	(43.10)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	227.16	100.37	-	11.77	227.16	112.14	-	-	-	-	-	-	(227.16)	(100.37)	-	(11.77)
SUBTOTALS:	227.16	100.37	-	11.77	227.16	112.14	-	-	-	-	-	-	(227.16)	(100.37)	-	(11.77)
INST SUPPORT:																
BRT	23.50	-	-	-	23.50	-	-	-	-	-	-	-	(23.50)	-	-	-
GUIDANCE	63.50	10.04	-	9.35	63.50	19.39	-	-	-	-	-	-	(63.50)	(10.04)	-	(9.35)
DEANS	30.00	-	-	-	30.00	-	-	-	-	-	-	-	(30.00)	-	-	-
ACTIVITIES	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
STUDENT SERVICES	-	18.06	-	-	-	18.06	-	-	-	-	-	-	-	(18.06)	-	-
REGISTRAR	-	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-
MEDIA	47.50	32.34	-	-	47.50	32.34	-	-	-	-	-	-	(47.50)	(32.34)	-	-
LAB PROCTOR	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-
TECH SUPPORT	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	169.50	75.44	-	9.35	169.50	84.79	-	-	-	-	-	-	(169.50)	(75.44)	-	(9.35)
CAREER SERVICE																
SECRETARY/CLERI	-	149.02	-	1.88	-	150.90	-	-	-	-	-	-	-	(149.02)	-	(1.88)
AIDES	-	72.85	-	-	-	72.85	-	-	-	-	-	-	-	(72.85)	-	-
CUSTODIAL	-	227.00	-	19.25	-	246.25	-	-	-	-	-	-	-	(227.00)	-	(19.25)
SUBTOTALS:	-	448.87	-	21.13	-	470.00	-	-	-	-	-	-	-	(448.87)	-	(21.13)
TOTAL	1,806.39	736.62	73.26	44.78	1,879.65	781.40	-	-	-	-	-	-	(1,804.19)	(736.62)	(73.26)	(44.78)

# **Departmental Staffing**

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
<b>Department: 9000 - SUPERINTENDENT</b>				
	SUPERINTENDENT-DEPUTY	ADMINISTRATIVE	1000	1.00000
	SUPERINTENDENT	ADMINISTRATIVE	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	RECEPTIONIST	CLERICAL	1000	1.00000
	SECRETARY TO SUPT	CLERICAL	1000	1.00000
	SPECIALIST-PROG SERVICES	SPECIALIST	1000	1.00000
<b>9000 - SUPERINTENDENT TOTAL</b>				<b>6.00000</b>
<b>Department: 9001 - SCHOOL BOARD</b>				
	SCHOOL BOARD MEMBER	ELECTED	1000	1.00000
	SCHOOL BOARD MEMBER	ELECTED	1000	1.00000
	SCHOOL BOARD MEMBER	ELECTED	1000	1.00000
	SCHOOL BOARD MEMBER	ELECTED	1000	1.00000
	SCHOOL BOARD MEMBER	ELECTED	1000	1.00000
<b>9001 - SCHOOL BOARD</b>				<b>5.00000</b>
<b>Department: 9007 - PUBLIC INFORMATION OFFICE</b>				
	DIRECTOR-COMMUNICATIONS/COMMUN	ADMINISTRATIVE	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
<b>9007 - PUBLIC INFORMATION OFFICE</b>				<b>2.00000</b>
<b>Department: 9008 - STAFF ATTORNEY</b>				
	ASSISTANT-LEGAL	CLERICAL	1000	1.00000
	SPECIALIST-PROG SERVICES	SPECIALIST	1000	1.00000
	ATTORNEY STAFF	ADMINISTRATIVE	1000	1.00000
<b>9008 - STAFF ATTORNEY TOTAL</b>				<b>3.00000</b>
<b>Department: 9010 - Security Office</b>				
	CHIEF-SECURITY AND SCHOOL SAFETY	ADMINISTRATIVE	1000	1.00000
	SPECIALIST-PROG SVCS-SAFETY_SECURITY	SPECIALIST	1000	1.00000
<b>9010 - Security Office TOTAL</b>				<b>2.00000</b>

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
<b>Department: 9012 - Equity Office</b>				
	TCHR SPECIALIST-EQUITY	INSTRUCT SUPPORT	1000	1.00000
	DIRECTOR-EDUC EQUITY/OUTREACH	ADMINISTRATIVE	1000	1.00000
<b>9012 - Equity Office TOTAL</b>				<b>2.00000</b>
<b>Department: 9013 - INSTRUCTIONAL ADMIN.</b>				
	CUSTODIAN	CUSTODIAL	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	0.34000
	TCHR 2ND GRADE	TEACHER	1000	1.00000
<b>9013 - INSTRUCTIONAL ADMIN. TOTAL</b>				<b>15.34000</b>
<b>Department: 9015 - FINANCE</b>				
	SUPT ASSIST-BUSINESS SERVICES	ADMINISTRATIVE	1000	1.00000
	MANAGER-POSITION CONTROL	MANAGER	1000	1.00000
	SPECIALIST-ACCOUNTS PAYABLE	CLERICAL	1000	1.00000
	SPECIALIST-ACCOUNTS PAYABLE	CLERICAL	1000	1.00000
	SPECIALIST-INSURANCE	CLERICAL	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000



## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000
	ACCOUNTANT CHIEF-FINANCE	ACCOUNTANT	1000	1.00000
	COORDINATOR-BENEFITS	COORDINATOR	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
			<b>9015 - FINANCE TOTAL</b>	<b>18.00000</b>

### Department: 9016 - INFORMATION RESOURCES

	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	0.50000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	0.50000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	ANALYST SYSTEM/PROJECT LEADER	TECH SUPPORT	1000	1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	1000	1.00000
	PROGRAMMER III-SYSTEM	TECH SUPPORT	1000	1.00000
	PROGRAMMER III-SYSTEM	TECH SUPPORT	1000	1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	1000	1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	1000	1.00000
	ANALYST III-PROGRAMMER	TECH SUPPORT	1000	1.00000
	ANALYST III-PROGRAMMER	TECH SUPPORT	1000	1.00000
	ANALYST-NETWORK SYSTEMS	TECH SUPPORT	1000	0.50000
	ANALYST-NETWORK SYSTEMS	TECH SUPPORT	1000	0.50000
	PROGRAMMER II-SYSTEM	TECH SUPPORT	1000	0.80000
	OFFICER CHIEF-TECH/INFORM SVC	ADMINISTRATIVE	1000	0.50000
	SUPERVISOR II INFORMATION SUPPORT	ADMINISTRATIVE	1000	1.00000
	SUPERVISOR II INFORMATION SUPPORT	ADMINISTRATIVE	1000	1.00000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	1.00000
	PROGRAMMER I-SYSTEMS	TECH SUPPORT	1000	1.00000
	ANALYST SYSTEM/PROJECT LEADER	TECH SUPPORT	1000	1.00000
			<b>9016 - INFORMATION RESOURCES TOTAL</b>	<b>17.30000</b>

### Department: 9017 - FTE State Reporting

	PROGRAMMER III-SYSTEMS	TECH SUPPORT	1000	1.00000
	ANALYST-INST TECH SYSTEM SUPP	TECH SUPPORT	1000	1.00000
	ANALYST-INST TECH SYSTEM SUPP	TECH SUPPORT	1000	1.00000
	DIRECTOR-FTE/STATE REPORTING	ADMINISTRATIVE	1000	1.00000
	MANAGER STUDENT ASSIGNMENT	MANAGER	1000	1.00000
	SPEC II-STUDENT ASSIGNMENT	SPECIALIST	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	COORDINATOR-DISTRICT DATA BASE	COORDINATOR	1000	1.00000
	ANALYST-INST TECH SYSTEM SUPP	TECH SUPPORT	1000	1.00000
<b>9017 - FTE State Reporting TOTAL</b>				<b>8.00000</b>
<b>Department: 9018 - RESEARCH</b>				
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	1000	1.00000
	DIR-RESEARCHASSESSMENT/STUDEN	ADMINISTRATIVE	1000	1.00000
	COORDINATOR-TESTING	COORDINATOR	1000	1.00000
<b>9018 - RESEARCH TOTAL</b>				<b>3.00000</b>
<b>Department: 9021 - PAYROLL</b>				
	SUPERVISOR II-INFORMATION SUPPORT	ADMINISTRATIVE	1000	1.00000
	MANAGER-PAYROLL	MANAGER	1000	1.00000
	MANAGER ASSISTANT-PAYROLL	MANAGER	1000	1.00000
	SPECIALIST-PAYROLL RECORDS	SPECIALIST	1000	1.00000
	SPECIALIST-PAYROLL RECORDS	SPECIALIST	1000	1.00000
	SPECIALIST-PAYROLL RECORDS	SPECIALIST	1000	1.00000
	SPECIALIST-PAYROLL RECORDS	SPECIALIST	1000	1.00000
<b>9021 - PAYROLL TOTAL</b>				<b>7.00000</b>
<b>Department: 9023 - TEACHER CENTER-STAFF DEV.</b>				
	SUPERVISOR I-PROFESSIONAL DEVELOPMENT	ADMINISTRATIVE	1000	1.00000
	SUPERVISOR II-CURR	ADMINISTRATIVE	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
<b>9023 - TEACHER CENTER-STAFF DEV.</b>				<b>3.00000</b>
<b>Department: 9026 - PERSONNEL</b>				
	CUSTODIAN	CUSTODIAL	1000	0.50000
	CUSTODIAN	CUSTODIAL	1000	1.00000
	CUSTODIAN HEAD	CUSTODIAL	1000	1.00000
	CUSTODIAN HEAD	CUSTODIAL	1000	1.00000
	SUPERVISOR II-PERSONNEL	ADMINISTRATIVE	1000	1.00000
	SUPERVISOR II-PERSONNEL	ADMINISTRATIVE	1000	1.00000
	SUPERVISOR II-PERSONNEL	ADMINISTRATIVE	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	SUPERVISOR I-PERSONNEL	ADMINISTRATIVE	1000	1.00000
	SUPERINTENDENT ASSISTANT-HUMAN RESOURCES	ADMINISTRATIVE	1000	1.00000
	MANAGER-HUMAN RESOURCES DATA	MANAGER	1000	1.00000
	MANAGER-HUMAN RESOURCES DATA	MANAGER	1000	1.00000
	MANAGER-HUMAN RESOURCES DATA	MANAGER	1000	1.00000
	MANAGER-HUMAN RESOURCES DATA	MANAGER	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	ASSISTANT-PERSONNEL SERVICES	CLERICAL	1000	1.00000
	ASSISTANT-PERSONNEL SERVICES	CLERICAL	1000	1.00000
	SPECIALIST-PERSONNEL	SPECIALIST	1000	1.00000
	SPECIALIST-PERSONNEL	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SERVICES HR	SPECIALIST	1000	1.00000
	ANALYST-CERTIFICATION	PERSONNEL	1000	1.00000
<b>9026 - PERSONNEL TOTAL</b>				<b>21.50000</b>

### Department: 9027 - LEARNING RESOURCES

	SUPV II-TCHR/LEARNING RESOURCE	ADMINISTRATIVE	1000	1.00000
<b>9027 - LEARNING RESOURCES TOTAL</b>				<b>1.00000</b>

### Department: 9030 - MAINTENANCE & OPERATIONS

	ACCOUNTANT-SENIOR FACILITIES	FACILITIES	1000	1.00000
	SUPT ASST-OPERATIONS	ADMINISTRATIVE	1000	1.00000
	DIR-COMM PLAN & STUDENT ASSIGN	ADMINISTRATIVE	1000	1.00000
	DIRECTOR-CONSTRUCTION & MAINTENANCE	ADMINISTRATIVE	1000	1.00000
	FOREMAN-MAINTENANCE	FACILITIES	1000	1.00000
	FOREMAN-MAINTENANCE	FACILITIES	1000	1.00000
	FOREMAN-MAINTENANCE	FACILITIES	1000	1.00000
	FOREMAN-MAINTENANCE	FACILITIES	1000	1.00000
	FOREMAN-MAINTENANCE	FACILITIES	1000	1.00000
	FOREMAN-MAINTENANCE	FACILITIES	1000	1.00000
	COORDINATOR SENIOR PROJECT	FACILITIES	1000	1.00000
	COORDINATOR-PROJECT CUSTODIAL	FACILITIES	1000	1.00000
	COORDINATOR-PROJECT	FACILITIES	1000	1.00000
	COORDINATOR-PROJECT	FACILITIES	1000	1.00000
	COORDINATOR-PROJECT	FACILITIES	1000	1.00000
	COORD-ENVIRONMENTAL/SAFETY FAC	FACILITIES	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS MAINT	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS MAINT	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS MAINT	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS MAINT	TRADES	1000	1.00000
	TECHNICIAN-ENVIRONMENTAL	TRADES	1000	1.00000
	INSPECTOR-SREF	FACILITIES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	MECHANIC-PHYSICAL PLANT	TRADES	1000	1.00000
	CABINET MAKER	TRADES	1000	1.00000
	MASON	TRADES	1000	1.00000
	OPERATOR-EQUIPMENT	TRADES	1000	1.00000
	OPERATOR-EQUIPMENT	TRADES	1000	1.00000
	ELECTRICIAN	TRADES	1000	1.00000
	ELECTRICIAN	TRADES	1000	1.00000
	ELECTRICIAN	TRADES	1000	1.00000
	ELECTRICIAN	TRADES	1000	1.00000
	ELECTRICIAN LEAD	TRADES	1000	1.00000
	PAINTER LEAD	TRADES	1000	1.00000
	ROOFER	TRADES	1000	1.00000
	ROOFER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	GLAZIER	TRADES	1000	1.00000
	PLUMBER	TRADES	1000	1.00000
	PLUMBER	TRADES	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	PLUMBER	TRADES	1000	1.00000
	PAINTER	TRADES	1000	1.00000
	PAINTER	TRADES	1000	1.00000
	PAINTER	TRADES	1000	1.00000
	PAINTER	TRADES	1000	1.00000
	PAINTER	TRADES	1000	1.00000
	LOCKSMITH	TRADES	1000	1.00000
	LOCKSMITH	TRADES	1000	1.00000
	MECHANIC/WELDER	MECHANIC	1000	1.00000
	MECHANIC/WELDER	MECHANIC	1000	1.00000
	PLUMBER	TRADES	1000	1.00000
	ELECTRICIAN LEAD	TRADES	1000	1.00000
	PLUMBER	TRADES	1000	1.00000
	COORDINATOR-MAINTENANCE PARTS	FACILITIES	1000	1.00000
	CLERK SENIOR-INVENTORY	CLERICAL	1000	1.00000
	SPECIALIST-MAINTENANCE PARTS	SPECIALIST	1000	1.00000
	SPECIALIST-PROJECT CONTROL	SPECIALIST	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	1.00000
	CLERK-DATABASE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SPECIALIST-FINANCIAL	CLERICAL	1000	1.00000
	SPECIALIST-PROGRAM SVCS FACILITIES	SPECIALIST	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	CUSTODIAN HEAD	CUSTODIAL	1000	1.00000
<b>9030 - MAINTENANCE &amp; OPERATIONS</b>				<b>94.00000</b>

**Department: 9031 - ENERGY CONSERVATION**

	TCMR LANGUAGE ARTS MIDDLE SCH	TEACHER	1000	1.00000
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## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	DIRECTOR-ENERGY SYSTEMS	ADMINISTRATIVE	1000	1.00000
	COORDINATOR-PROJECT	FACILITIES	1000	1.00000
	FOREMAN-MAINTENCE	FACILITIES	1000	1.00000
	SPECIALIST-ENERGY CONSERVATION	SPECIALIST	1000	1.00000
	TECHNICIAN-ENERGY SYST SUPPORT	TRADES	1000	1.00000
	TECHNICIAN-ENERGY SYST SUPPORT	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	TECHNICIAN LEAD-HARV	TRADES	1000	1.00000
	TECHNICIAN LEAD-HARV	TRADES	1000	1.00000
	MECHANIC-HEATING	MECHANIC	1000	1.00000
	TECHNICIAN-HARV	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
<b>9031 - ENERGY CONSERVATION TOTAL</b>				<b>23.00000</b>

<b>Department: 9032 - STUDENT SERVICES</b>				
	OFFICER-ATTENDANCE	STUDENT SERVICES	1000	1.00000
	OFFICER-ATTENDANCE	STUDENT SERVICES	1000	1.00000
	SUPERVISOR II-HEALTH SERVICES	ADMINISTRATIVE	1000	0.95000
	SUPERVISOR II-GUIDANCE SERVICE	ADMINISTRATIVE	1000	1.00000
	DIRECTOR EXEC-ESE/STUDENT SVC	ADMINISTRATIVE	1000	0.50000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	0.75000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	1.00000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	1000	1.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.05000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.25000
	PSYCHOLOGIST SCHOOL	STUDENT SERVICES	4200	0.75000
	TCHR SPECIALIST-SCHL SOC WKR	STUDENT SERVICES	1000	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	ASSISTANT SENIOR-CLERICAL	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	0.50000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SPECIALIST-DATA ESE/STUDENT	SPECIALIST	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	4200	0.50000
			<b>9032 - STUDENT SERVICES TOTAL</b>	<b>31.25000</b>
<b>Department: 9034 - PURCHASING</b>				
	AGENT-PURCHASING	PURCHASING	1000	1.00000
	BUYER	PURCHASING	1000	1.00000
	DIRECTOR EXEC-FINANCE/PURCHAS	ADMINISTRATIVE	1000	1.00000
	BUYER SENIOR	PURCHASING	1000	1.00000
	BUYER SENIOR	PURCHASING	1000	1.00000
			<b>9034 - PURCHASING TOTAL</b>	<b>5.00000</b>

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
<b>Department: 9036 - TRANSPORTATION</b>				
	CUSTODIAN HEAD	CUSTODIAL	1000	1.00000
	ANALYST-FLEET	MANAGER	1000	1.00000
	MANAGER-FLEET	MANAGER	1000	1.00000
	MANAGER-TRANSPORTATION AREA	MANAGER	1000	1.00000
	MANAGER-TRANSPORTATION AREA	MANAGER	1000	1.00000
	MANAGER-TRANSPORTATION AREA LEAD	MANAGER	1000	1.00000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	CLERK-DATA ENTRY TRANSPORTATI	CLERICAL	1000	1.00000
	SPECIALIST-PAYROLL RECORDS	SPECIALIST	1000	1.00000
	DISPATCHER-TRANSPORTATION	TRANSPORTATION	1000	1.00000
	DISPATCHER-TRANSPORTATION	TRANSPORTATION	1000	1.00000
	DISPATCHER-TRANSPORTATION	TRANSPORTATION	1000	1.00000
	DISPATCHER-TRANSPORTATION	TRANSPORTATION	1000	1.00000
	SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	1000	1.00000
	SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	1000	1.00000
	SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	1000	1.00000
	TRAINER-DRIVER	TRANSPORTATION	1000	1.00000
	COORDINATOR-ROUTE	TRANSPORTATION	1000	1.00000
	COORDINATOR-ROUTE	TRANSPORTATION	1000	1.00000
	COORDINATOR-ROUTE	TRANSPORTATION	1000	1.00000
	COORDINATOR-ROUTE	TRANSPORTATION	1000	1.00000
	SPECIALIST-FIELD TRIP	TRANSPORTATION	1000	1.00000
	COORD-TRANSPORTATION PARTS	TRANSPORTATION	1000	1.00000
	COORD-TRANSPORTATION PARTS	TRANSPORTATION	1000	1.00000
	COORDINATOR-ROUTING SYSTEM	TRANSPORTATION	1000	1.00000
	TECHNICIAN-ELECTRONICS TRANSP	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS TRANSP	TRADES	1000	1.00000
	HELPER-MECHANICS	TRADES	1000	1.00000
	CLERK-INVENTORY	TRADES	1000	1.00000
	DIRECTOR-TRANSPORTATION	ADMINISTRATIVE	1000	1.00000
	MECHANIC LEAD	MECHANIC	1000	1.00000
	MECHANIC LEAD	MECHANIC	1000	1.00000
	MECHANIC LEAD	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000



## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC II-AUTO/DIESEL	MECHANIC	1000	1.00000
	MECHANIC-PAINT & BODY	MECHANIC	1000	1.00000
	MECHANIC-PAINT & BODY	MECHANIC	1000	1.00000
	SPECIALIST-VEHICLE SERVICE	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.78125
	DRIVER-BUS	TRANSPORTATION	1000	0.71875
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
DRIVER-BUS		TRANSPORTATION	1000	1.00000
DRIVER-BUS		TRANSPORTATION	1000	0.90625
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.50000
DRIVER-BUS		TRANSPORTATION	1000	1.00000
DRIVER-BUS		TRANSPORTATION	1000	0.90625
DRIVER-BUS		TRANSPORTATION	1000	0.81250
DRIVER-BUS		TRANSPORTATION	1000	0.84375
DRIVER-BUS		TRANSPORTATION	1000	0.90625
DRIVER-BUS		TRANSPORTATION	1000	0.81250
DRIVER-BUS		TRANSPORTATION	1000	1.00000
DRIVER-BUS		TRANSPORTATION	1000	0.78125
DRIVER-BUS		TRANSPORTATION	1000	1.00000
DRIVER-BUS		TRANSPORTATION	1000	1.00000
DRIVER-BUS		TRANSPORTATION	1000	0.90625
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.81250
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.96875
DRIVER-BUS		TRANSPORTATION	1000	1.00000
DRIVER-BUS		TRANSPORTATION	1000	0.81250
DRIVER-BUS		TRANSPORTATION	1000	0.93750
DRIVER-BUS		TRANSPORTATION	1000	0.93750
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.78125
DRIVER-BUS		TRANSPORTATION	1000	0.78125
DRIVER-BUS		TRANSPORTATION	1000	0.96875
DRIVER-BUS		TRANSPORTATION	1000	1.00000
DRIVER-BUS		TRANSPORTATION	1000	0.96875
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.59375
DRIVER-BUS		TRANSPORTATION	1000	0.90625
DRIVER-BUS		TRANSPORTATION	1000	0.81250
DRIVER-BUS		TRANSPORTATION	1000	0.90625
DRIVER-BUS		TRANSPORTATION	1000	0.87500
DRIVER-BUS		TRANSPORTATION	1000	0.96875
DRIVER-BUS		TRANSPORTATION	1000	0.96875
DRIVER-BUS		TRANSPORTATION	1000	0.75000
DRIVER-BUS		TRANSPORTATION	1000	0.90625

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.68750
	DRIVER-BUS	TRANSPORTATION	1000	0.71875
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.75000
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.59375
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.75000
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.71875
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.96875



## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.90625
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.78125
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.93750
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.84375
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.84375
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.93750
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.90625
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.90625
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.93750
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.90625
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.81250
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.93750
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.93750
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.93750
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	1.00000
<b>9036 - TRANSPORTATION TOTAL</b>				<b>219.93750</b>

<b>Department: 9037 - INSTRUCTIONAL TECHNOLOGY</b>				
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	PROGRAMMER III-SYSTEMS	TECH SUPPORT	1000	1.00000
	ANALYST-INST TECH SYSTEM SUPP	TECH SUPPORT	1000	1.00000
	ASSISTANT-INSTRUCTIONAL TECHNO	TECH SUPPORT	1000	1.00000
	ANALYST-NETWORK SYSTEMS	TECH SUPPORT	1000	1.00000
	TECHNICIAN-NETWORK SUPPORT	TECH SUPPORT	1000	1.00000
	SUPV II INFORMATION SUPPORT	ADMINISTRATIVE	1000	1.00000
	MANAGER-GRAPHIC PRODUCTION	MANAGER	1000	1.00000
	MANAGER-DATA COMMUNICATIONS	MANAGER	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
	SPECIALIST-PRODUCTION	SPECIALIST	1000	1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS INST T	TRADES	1000	1.00000
	TECHNICIAN-BINDERY	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS REPAIR	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS REPAIR	TRADES	1000	1.00000
	OFFICER CHIEF-TECH/INFORMATION	ADMINISTRATIVE	1000	0.50000
	TECHNICIAN-NETWORK SUPPORT	TECH SUPPORT	1000	1.00000
	SPECIALIST-GRAPHIC PRODUCTION	SPECIALIST	1000	0.49000
			<b>9037 - INSTRUCTIONAL TECHNOLOGY</b>	<b>33.99000</b>

<b>Department: 9039 - PHYSICAL DISTRIBUTION</b>				
	MANAGER-PHYSICAL DISTRIBUTION	MANAGER	1000	1.00000
	OPERATOR SENIOR-WAREHOUSE	TRADES	1000	1.00000
	OPERATOR-WAREHOUSE	TRADES	1000	1.00000
	OPERATOR-WAREHOUSE	TRADES	1000	1.00000
	LIAISON SUPPLY	TRADES	1000	1.00000
	SPECIALIST-WAREHOUSE	TRADES	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
<b>9039 - PHYSICAL DISTRIBUTION TOTAL</b>				<b>6.00000</b>
<b>Department: 9041 - SCHOOL VOLUNTEERS</b>				
	COORD-SCHL VOLUNTR/BUSNES PROG	ADMINISTRATIVE	1000	1.00000
	SPECIALIST-BUSINESS PARTNERSHIP	SPECIALIST	1000	1.00000
<b>9041 - SCHOOL VOLUNTEERS TOTAL</b>				<b>2.00000</b>
<b>Department: 9042 - ADULT EDUCATION</b>				
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	SUPV II-ADULT ED/ATHL/PE/DRIVE	ADMINISTRATIVE	1000	0.50000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
<b>9042 - ADULT EDUCATION TOTAL</b>				<b>3.50000</b>
<b>Department: 9043 - PROJECT DEVELOPMENT</b>				
	SPECIALIST-FAMILY LIAISON	STUDENT SERVICES	4200	1.00000
	SPECIALIST-FAMILY LIAISON	STUDENT SERVICES	4200	1.00000
	COORDINATOR-HOMELESS EDUCATION	STUDENT SERVICES	4200	0.60000
	PARAPROFESSIONAL II-INSTRUCTIO	PARA	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	0.50000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	0.50000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.50000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.80000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.20000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.80000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.20000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.80000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.20000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.80000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.20000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	1000	0.20000
	SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	1000	1.00000
	DIR-GRANTS ACQUIS/SPECIAL PROJ	ADMINISTRATIVE	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.80000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.20000
	SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	4200	0.80000
	SPECIALIST-DROPOUT PREVENTION	SPECIALIST	4200	1.00000
<b>9043 - PROJECT DEVELOPMENT TOTAL</b>				<b>29.10000</b>

### Department: 9044 - CURRICULUM

TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.20000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
SUPERVISOR II-CURRICULUM	ADMINISTRATIVE	1000	1.00000
SUPERVISOR II-CURRICULUM	ADMINISTRATIVE	1000	1.00000
SUPV II-ADULT ED/ATHL/PE/DRIVE	ADMINISTRATIVE	1000	0.50000
SUPERVISOR I CURRICULUM	ADMINISTRATIVE	1000	1.00000
SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	1000	1.00000
DIR EXEC-CURR & SCHL IMPROVEM	ADMINISTRATIVE	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
READING COACH	INSTRUCT SUPPORT	1000	1.00000
READING COACH	INSTRUCT SUPPORT	1000	1.00000



## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
			<b>9044 - CURRICULUM TOTAL</b>	<b>19.70000</b>
<b>Department: 9045 - Career and Technical Education</b>				
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SUPERVISOR I CURRICULUM	ADMINISTRATIVE	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
			<b>9045 - Career and Technical Education</b>	<b>4.00000</b>
<b>Department: 9046 - EXCEPTIONAL CHILD</b>				
	TCHR DROPOUT PREVENT ALT ED	TEACHER	4200	1.00000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	1000	0.20000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	1000	0.50000
	SUPERVISOR II-HEALTH SERVICES	ADMINISTRATIVE	4200	0.05000
	DIRECTOR EXEC-ESE/STUDENT SVC	ADMINISTRATIVE	4200	0.50000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	4200	1.00000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	4200	1.00000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	4200	1.00000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	4200	1.00000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	4200	0.80000
	SUPERVISOR II-EXCEPTIONAL STUD	ADMINISTRATIVE	4200	0.50000
	TCHR GIFTED ITINERANT	TEACHER	1000	1.00000
	TCHR GIFTED ITINERANT	TEACHER	1000	0.40000
	TCHR GIFTED ITINERANT	TEACHER	1000	1.00000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	1.00000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	1.00000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	0.60000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	1.00000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	1.00000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	1.00000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	1.00000
	TCHR HOSPITAL/HOMEBOUND	TEACHER	1000	1.00000
	TCHR SOCIAL STUDIES HIGH SCHL	TEACHER	1000	1.00000
	TCHR VARYING EXCEPT SECONDARY	TEACHER	1000	1.00000
	TCHR VARYING EXCEPT SECONDARY	TEACHER	1000	1.00000
	TCHR VARYING EXCEPT SECONDARY	TEACHER	1000	1.00000
	TCHR VARYING EXCEPT SECONDARY	TEACHER	1000	0.30667
	TCHR VISUALLY IMPAIRED	TEACHER	1000	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	TCHR VISUALLY IMPAIRED	TEACHER	1000	1.00000
	TCHR HEARING IMPAIR ITINERANT	TEACHER	1000	1.00000
	TCHR DEAF/HARD OF HEARING	TEACHER	1000	1.00000
	TCHR DEAF/HARD OF HEARING	TEACHER	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	0.60000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	0.60000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	0.60000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	0.60000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	0.60000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	4200	1.00000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	1000	1.00000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	1000	0.20000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	4200	0.40000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	4200	0.80000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	4200	0.60000
	TRANSCRIPTIONIST-BRAILLE	STUDENT SERVICES	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.25000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.25000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.25000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.25000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.25000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.25000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.50000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.30000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.50000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.75000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.75000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.75000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.75000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.75000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.75000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.50000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.70000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	0.21000
	SPECIALIST-DATA ESE/STUDENT	SPECIALIST	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	4200	0.79000
	ASSISTANT-CLERICAL	CLERICAL	4200	0.75000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	4200	0.80000
	SPECIALIST-DATA ESE/STUDENT	SPECIALIST	4200	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	4200	1.00000
	COACH-JOB	PARA	4200	0.87500
	COACH-JOB	PARA	4200	0.75000
	COACH-JOB	PARA	4200	0.87500
	COACH-JOB	PARA	4200	0.87500
	CUSTODIAN LEAD	CUSTODIAL	1000	1.00000
	PARAPROFESSIONAL II-INST ESE	PARA	4200	1.00000
	PARAPROFESSIONAL II-INST ESE	PARA	4200	0.87500
	PARA II-BEHAVIORAL	PARA	4200	0.25000
			<b>9046 - EXCEPTIONAL CHILD TOTAL</b>	<b>79.40667</b>

**Department: 9047 - THE PARENT ACADEMY**

	COORD-PROGRAM SVCS HIPPY	STUDENT SERVICES	4200	0.66660
	COORD-PROGRAM SVCS HIPPY	STUDENT SERVICES	1000	0.33340
	MENTOR-PROG SVCS HIPPY	STUDENT SERVICES	4200	1.00000
	MENTOR-PROG SVCS HIPPY	STUDENT SERVICES	4200	1.00000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	0.50000
	SPECIALIST-PARENT ACADEMY PROG	SPECIALIST	1000	1.00000
	MENTOR-PROG SVCS HIPPY	STUDENT SERVICES	4200	1.00000

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
<b>9047 - THE PARENT ACADEMY TOTAL</b>				<b>5.50000</b>
<b>Department: 9048 - SYSTEM OF CARE</b>				
	DIRECTOR-SYSTEM OF CARE	ADMINISTRATIVE	1000	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	1.00000
<b>9048 - SYSTEM OF CARE TOTAL</b>				<b>9.00000</b>
<b>Department: 9064 - VOICE COMM SYS</b>				
	TECHNICIAN-NETWORK SUPPORT	TECH SUPPORT	1000	1.00000
	TECHNICIAN-NETWORK SUPPORT	TECH SUPPORT	1000	1.00000
	MANAGER-TELECOMMUNICATIONS	MANAGER	1000	1.00000
<b>9064 - VOICE COMM SYS TOTAL</b>				<b>3.00000</b>
<b>Department: 9068 - RISK MANAGEMENT</b>				
	SUPERVISOR II-RISK MANAGEMENT	ADMINISTRATIVE	1000	1.00000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
<b>9068 - RISK MANAGEMENT TOTAL</b>				<b>3.00000</b>
<b>Department: 9075 - INSTRUCTIONAL MEDIA FUNS</b>				
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	ASSISTANT SENIOR-CLERICAL	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
<b>9075 - INSTRUCTIONAL MEDIA FUNS TOTAL</b>				<b>3.00000</b>

## Departmental Staffing 2020-2021

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
<b>Department: 9108 - UNALLOCATED POSITIONS</b>				
	SECRETARY-ADMIN ACEA	ACEA	1000	1.00000
	ACEA PRESIDENT	ACEA	1000	1.00000
	ASSISTANT-SENIOR CLER ACEA	ACEA	1000	1.00000
<b>9108 - UNALLOCATED POSITIONS TOTAL</b>				<b>3.00000</b>
<b>Department: 9135 - EXTENDED DAY ENRICHMENT</b>				
	SUPERVISOR I-EDEP	ADMINISTRATIVE	1000	1.00000
	BOOKKEEPER	CLERICAL	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
<b>9135 - EXTENDED DAY ENRICHMENT</b>				<b>3.00000</b>
<b>Department: 9435 - TITLE I MIGRANT</b>				
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	4200	1.00000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	4200	1.00000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	4200	0.50000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	4200	1.00000
	COORDINATOR-MIGRANT SVCS PROGR	STUDENT SERVICES	4200	1.00000
	ADVOCATE-MIGR SUPPORT RESOURCE	INSTRUCT SUPPORT	4200	1.00000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	1.00000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	1.00000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.75000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.50000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.75000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.87500
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.75000
	SUPERVISOR I-MIGRANT EDUCATION	ADMINISTRATIVE	4200	1.00000
	CLERK-DATA ENTRY MIGRANT EDUC	CLERICAL	4200	0.50000
	SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	4200	0.80000
<b>9435 - TITLE I MIGRANT TOTAL</b>				<b>13.42500</b>

**School  
Base General  
Fund Budget  
Allocations**

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0022 DUVAL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	162	48
WEIGHTED FTE:	183	55

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	183 =	5100	\$	4,598
ESE INSTRUCTION	\$ 15.02	X	48 =	5200		724
STUDENT SERVICES	\$ 1.14	X	162	6100		185
MEDIA SERVICES	\$ 3.43	X	162	6200		556
ADMINISTRATION:	\$ 8.49	X	162 =	7300		1,376
CUSTODIAL:	\$ 13.70	X	162 =	7900		2,219
SUBTOTAL MATERIAL/SUPPLIES:						\$ 9,658

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	1,713
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	360
MUSIC:	1MA00	200
ART:	1MA00	200
TEXTBOOKS	FTX00	324
SUBTOTAL:		\$ 2,797

TOTAL: \$ 12,455

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0031 FINLEY

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	642	176
WEIGHTED FTE:	706	187

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	706 =	5100	\$	17,738
ESE INSTRUCTION	\$ 15.02	X	176 =	5200		2,647
STUDENT SERVICES	\$ 1.14	X	642	6100		733
MEDIA SERVICES	\$ 3.43	X	642	6200		2,205
ADMINISTRATION:	\$ 8.49	X	642 =	7300		5,453
CUSTODIAL:	\$ 13.70	X	642 =	7900		8,792
SUBTOTAL MATERIAL/SUPP]						\$ 37,568

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,953
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	660
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,284
SUBTOTAL:		\$ 8,897

TOTAL: \$ 46,465



2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0041 FOSTER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	472	132
WEIGHTED FTE:	512	140

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	512 =	5100	\$	12,863
ESE INSTRUCTION	\$ 15.02	X	132 =	5200		1,987
STUDENT SERVICES	\$ 1.14	X	472	6100		539
MEDIA SERVICES	\$ 3.43	X	472	6200		1,621
ADMINISTRATION:	\$ 8.49	X	472 =	7300		4,009
CUSTODIAL:	\$ 13.70	X	472 =	7900		6,464
SUBTOTAL MATERIAL/SUPPLIES:						\$ 27,483

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,594
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	944
SUBTOTAL:		\$ 7,138

TOTAL: \$ 34,621

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0071 LAKE FOREST

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	390	96
WEIGHTED FTE:	425	104

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	425 =	5100	\$	10,678
ESE INSTRUCTION	\$ 15.02	X	96 =	5200		1,441
STUDENT SERVICES	\$ 1.14	X	390	6100		445
MEDIA SERVICES	\$ 3.43	X	390	6200		1,340
ADMINISTRATION:	\$ 8.49	X	390 =	7300		3,313
CUSTODIAL:	\$ 13.70	X	390 =	7900		5,341
SUBTOTAL MATERIAL/SUPPLIES:						\$ 22,558

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,420
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	780
SUBTOTAL:		\$ 5,740

TOTAL: \$ 28,298

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0091 LITTLEWOOD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	744	224
WEIGHTED FTE:	836	264

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	836 =	5100	\$	21,004
ESE INSTRUCTION	\$ 15.02	X	224 =	5200		3,358
STUDENT SERVICES	\$ 1.14	X	744	6100		849
MEDIA SERVICES	\$ 3.43	X	744	6200		2,556
ADMINISTRATION:	\$ 8.49	X	744 =	7300		6,320
CUSTODIAL:	\$ 13.70	X	744 =	7900		10,189
SUBTOTAL MATERIAL/SUPPLIES:						\$ 44,276

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,316
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,488
SUBTOTAL:		\$ 9,584

TOTAL: \$ 53,860

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0101 METCALFE

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	204	58
WEIGHTED FTE:	223	66

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	223 =	5100	\$	5,603
ESE INSTRUCTION	\$ 15.02	X	58 =	5200		875
STUDENT SERVICES	\$ 1.14	X	204	6100		233
MEDIA SERVICES	\$ 3.43	X	204	6200		701
ADMINISTRATION:	\$ 8.49	X	204 =	7300		1,733
CUSTODIAL:	\$ 13.70	X	204 =	7900		2,794
SUBTOTAL MATERIAL/SUPPLIES:						\$ 11,939

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,388
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	408
SUBTOTAL:		\$ 5,336

TOTAL: \$ 17,275

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0111 WILLIAMS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	552	186
WEIGHTED FTE:	598	198

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	598 =	5100	\$	15,024
ESE INSTRUCTION	\$ 15.02	X	186 =	5200		2,788
STUDENT SERVICES	\$ 1.14	X	552	6100		630
MEDIA SERVICES	\$ 3.43	X	552	6200		1,896
ADMINISTRATION:	\$ 8.49	X	552 =	7300		4,689
CUSTODIAL:	\$ 13.70	X	552 =	7900		7,560
SUBTOTAL MATERIAL/SUPPLIES:						\$ 32,587

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,388
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,104
SUBTOTAL:		\$ 8,032

TOTAL: \$ 40,619

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0161 ALACHUA

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	297	80
WEIGHTED FTE:	320	88

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	320 =	5100	\$	8,040
ESE INSTRUCTION	\$ 15.02	X	80 =	5200		1,195
STUDENT SERVICES	\$ 1.14	X	297	6100		339
MEDIA SERVICES	\$ 3.43	X	297	6200		1,020
ADMINISTRATION:	\$ 8.49	X	297 =	7300		2,523
CUSTODIAL:	\$ 13.70	X	297 =	7900		4,067
SUBTOTAL MATERIAL/SUPPLIES:						\$ 17,184

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	1,546
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	594
SUBTOTAL:		\$ 3,620

TOTAL: \$ 20,804

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0171 ARCHER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	527	118
WEIGHTED FTE:	574	127

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	574 =	5100	\$	14,421
ESE INSTRUCTION	\$ 15.02	X	118 =	5200		1,775
STUDENT SERVICES	\$ 1.14	X	527	6100		602
MEDIA SERVICES	\$ 3.43	X	527	6200		1,810
ADMINISTRATION:	\$ 8.49	X	527 =	7300		4,476
CUSTODIAL:	\$ 13.70	X	527 =	7900		7,217
SUBTOTAL MATERIAL/SUPPLIES:						\$ 30,301

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,651
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,054
SUBTOTAL:		\$ 7,245

TOTAL: \$ 37,546

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0281 SHELL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	361	88
WEIGHTED FTE:	397	96

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	397 =	5100	\$	9,974
ESE INSTRUCTION	\$ 15.02	X	88 =	5200		1,320
STUDENT SERVICES	\$ 1.14	X	361	6100		412
MEDIA SERVICES	\$ 3.43	X	361	6200		1,240
ADMINISTRATION:	\$ 8.49	X	361 =	7300		3,066
CUSTODIAL:	\$ 13.70	X	361 =	7900		4,944
SUBTOTAL MATERIAL/SUPPLIES:						\$ 20,956

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,171
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	420
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	722
SUBTOTAL:		\$ 5,313

TOTAL: \$ 26,269



2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0311 TERWILLIGER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	495	114
WEIGHTED FTE:	554	138

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	554 =	5100	\$	13,919
ESE INSTRUCTION	\$ 15.02	X	114 =	5200		1,712
STUDENT SERVICES	\$ 1.14	X	495	6100		565
MEDIA SERVICES	\$ 3.43	X	495	6200		1,700
ADMINISTRATION:	\$ 8.49	X	495 =	7300		4,205
CUSTODIAL:	\$ 13.70	X	495 =	7900		6,779
SUBTOTAL MATERIAL/SUPPLIES:						\$ 28,880

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	5,761
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		600
MUSIC:		1MA00	500
ART:		1MA00	500
TEXTBOOKS		FTX00	990
SUBTOTAL:			\$ 8,351

TOTAL: \$ 37,231

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0321 IDYLWILD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	670	124
WEIGHTED FTE:	735	136

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	735 =	5100	\$	18,466
ESE INSTRUCTION	\$ 15.02	X	124 =	5200		1,855
STUDENT SERVICES	\$ 1.14	X	670	6100		765
MEDIA SERVICES	\$ 3.43	X	670	6200		2,301
ADMINISTRATION:	\$ 8.49	X	670 =	7300		5,691
CUSTODIAL:	\$ 13.70	X	670 =	7900		9,176
SUBTOTAL MATERIAL/SUPPLIES:						\$ 38,254

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	7,063
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		780
MUSIC:		1MA00	500
ART:		1MA00	500
TEXTBOOKS		FTX00	1,340
SUBTOTAL:			\$ 10,183

TOTAL: \$ 48,437

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0331

GLEN SPRINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	452	81
WEIGHTED FTE:	492	87

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	492 =	5100	\$	12,361
ESE INSTRUCTION	\$ 15.02	X	81 =	5200		1,219
STUDENT SERVICES	\$ 1.14	X	452	6100		516
MEDIA SERVICES	\$ 3.43	X	452	6200		1,553
ADMINISTRATION:	\$ 8.49	X	452 =	7300		3,839
CUSTODIAL:	\$ 13.70	X	452 =	7900		6,190
SUBTOTAL MATERIAL/SUPPLIES:						\$ 25,678

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,689
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	904
SUBTOTAL:		\$ 7,133

TOTAL: \$ 32,811

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0341 RAWLINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	312	101
WEIGHTED FTE:	339	110

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	339 =	5100	\$	8,517
ESE INSTRUCTION	\$ 15.02	X	101 =	5200		1,516
STUDENT SERVICES	\$ 1.14	X	312	6100		356
MEDIA SERVICES	\$ 3.43	X	312	6200		1,072
ADMINISTRATION:	\$ 8.49	X	312 =	7300		2,650
CUSTODIAL:	\$ 13.70	X	312 =	7900		4,273
SUBTOTAL MATERIAL/SUPPLIES:						\$ 18,384

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,656
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	624
SUBTOTAL:		\$ 5,760

TOTAL: \$ 24,144

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0482 HIDDEN OAK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	782	217
WEIGHTED FTE:	861	243

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	861 =	5100	\$	21,632
ESE INSTRUCTION	\$ 15.02	X	217 =	5200		3,257
STUDENT SERVICES	\$ 1.14	X	782	6100		893
MEDIA SERVICES	\$ 3.43	X	782	6200		2,686
ADMINISTRATION:	\$ 8.49	X	782 =	7300		6,642
CUSTODIAL:	\$ 13.70	X	782 =	7900		10,709
SUBTOTAL MATERIAL/SUPPLIES:						\$ 45,819

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,382
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,564
SUBTOTAL:		\$ 10,726

TOTAL: \$ 56,545

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0501 WILES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	909	209
WEIGHTED FTE:	998	225

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	998 =	5100	\$	25,074
ESE INSTRUCTION	\$ 15.02	X	209 =	5200		3,135
STUDENT SERVICES	\$ 1.14	X	909	6100		1,038
MEDIA SERVICES	\$ 3.43	X	909	6200		3,122
ADMINISTRATION:	\$ 8.49	X	909 =	7300		7,721
CUSTODIAL:	\$ 13.70	X	909 =	7900		12,449
SUBTOTAL MATERIAL/SUPPLIES:						\$ 52,539

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	8,584
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	840
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,818
SUBTOTAL:		\$ 12,242

TOTAL: \$ 64,781

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0510 CHILES, LAWTON

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	798	242
WEIGHTED FTE:	868	259

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	868 =	5100	\$	21,808
ESE INSTRUCTION	\$ 15.02	X	242 =	5200		3,628
STUDENT SERVICES	\$ 1.14	X	798	6100		911
MEDIA SERVICES	\$ 3.43	X	798	6200		2,741
ADMINISTRATION:	\$ 8.49	X	798 =	7300		6,778
CUSTODIAL:	\$ 13.70	X	798 =	7900		10,929
SUBTOTAL MATERIAL/SUPPLIES:						\$ 46,795

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	7,533
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX 00000 00000 00000	780
MUSIC:		1MA00	500
ART:		1MA00	500
TEXTBOOKS		FTX00	1,596
SUBTOTAL:			\$ 10,909

TOTAL: \$ 57,704

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0520 MEADOWBROOK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	891	243
WEIGHTED FTE:	970	260

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	970 =	5100	\$	24,370
ESE INSTRUCTION	\$ 15.02	X	243 =	5200		3,651
STUDENT SERVICES	\$ 1.14	X	891	6100		1,017
MEDIA SERVICES	\$ 3.43	X	891	6200		3,060
ADMINISTRATION:	\$ 8.49	X	891 =	7300		7,568
CUSTODIAL:	\$ 13.70	X	891 =	7900		12,202
SUBTOTAL MATERIAL/SUPPLIES:						\$ 51,868

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	1,827
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,782
SUBTOTAL:		\$ 5,389

TOTAL: \$ 57,257



2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0531 NEWBERRY ELEM.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	636	121
WEIGHTED FTE:	703	131

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	703 =	5100	\$	17,662
ESE INSTRUCTION	\$ 15.02	X	121 =	5200		1,812
STUDENT SERVICES	\$ 1.14	X	636	6100		726
MEDIA SERVICES	\$ 3.43	X	636	6200		2,185
ADMINISTRATION:	\$ 8.49	X	636 =	7300		5,402
CUSTODIAL:	\$ 13.70	X	636 =	7900		8,710
SUBTOTAL MATERIAL/SUPPLIES:						\$ 36,497

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,004
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,272
SUBTOTAL:		\$ 8,876

TOTAL: \$ 45,373

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0541 NORTON, C.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	643	158
WEIGHTED FTE:	705	174

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	705 =	5100	\$	17,712
ESE INSTRUCTION	\$ 15.02	X	158 =	5200		2,379
STUDENT SERVICES	\$ 1.14	X	643	6100		734
MEDIA SERVICES	\$ 3.43	X	643	6200		2,209
ADMINISTRATION:	\$ 8.49	X	643 =	7300		5,462
CUSTODIAL:	\$ 13.70	X	643 =	7900		8,806
SUBTOTAL MATERIAL/SUPPLIES:						\$ 37,302

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,070
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	720
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,286
SUBTOTAL:		\$ 9,076

TOTAL: \$ 46,378

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0561 TALBOT

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	728	236
WEIGHTED FTE:	805	263

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	805 =	5100	\$	20,225
ESE INSTRUCTION	\$ 15.02	X	236 =	5200		3,539
STUDENT SERVICES	\$ 1.14	X	728	6100		831
MEDIA SERVICES	\$ 3.43	X	728	6200		2,501
ADMINISTRATION:	\$ 8.49	X	728 =	7300		6,184
CUSTODIAL:	\$ 13.70	X	728 =	7900		9,970
SUBTOTAL MATERIAL/SUPPLIES:						\$ 43,250

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,642
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00:	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,456
SUBTOTAL:		\$ 9,878

TOTAL: \$ 53,128

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0571 IRBY, W.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	373	71
WEIGHTED FTE:	420	80

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	420 =	5100	\$	10,552
ESE INSTRUCTION	\$ 15.02	X	71 =	5200		1,072
STUDENT SERVICES	\$ 1.14	X	373	6100		426
MEDIA SERVICES	\$ 3.43	X	373	6200		1,281
ADMINISTRATION:	\$ 8.49	X	373 =	7300		3,168
CUSTODIAL:	\$ 13.70	X	373 =	7900		5,108
SUBTOTAL MATERIAL/SUPPLIES:						\$ 21,607

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,345
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	746
SUBTOTAL:		\$ 6,631

TOTAL: \$ 28,238

2019-2020

ELEMENTARY SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	12,040	3,123
WEIGHTED FTE:	13,224	3,430

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	13,224 =	5100	\$	332,241
ESE INSTRUCTION	\$ 15.02	X	3,123 =	5200		46,885
STUDENT SERVICES	\$ 1.14	X	12,040	6100		13,745
MEDIA SERVICES	\$ 3.43	X	12,040	6200		41,356
ADMINISTRATION:	\$ 8.49	X	12,040 =	7300		102,268
CUSTODIAL:	\$ 13.70	X	12,040 =	7900		164,888
SUBTOTAL MATERIAL/SUPPLIES:						<u>\$ 701,383</u>

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	109,696
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	13,680
MUSIC:	1MA00	10,700
ART:	1MA00	10,700
TEXTBOOKS	FTX00	24,080
SUBTOTAL:		<u>\$ 168,856</u>

TOTAL: \$ 870,239

2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0112

LINCOLN

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	238	463	701	313
WEIGHTED FTE:			701	313

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.64	X	701 =	5100	\$	19,378
ESE INSTRUCTION	\$ 16.52	X	313 =	5200		5,170
STUDENT SERVICES	\$ 1.26	X	701	6100		880
MEDIA SERVICES	\$ 3.78	X	701	6200		2,649
ADMINISTRATION:	\$ 8.86	X	701 =	7300		6,209
CUSTODIAL:	\$ 15.07	X	701 =	7900		10,564
SUBTOTAL MATERIAL/SUPPLIES:					\$	44,850

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	7,381
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	4,031
BAND ALLOCATION:	1MB00	25,000
CHORUS ALLOCATION:	1CH00	
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,402
SUBTOTAL:		\$ 40,544

TOTAL: \$ 85,394

2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0121

BISHOP

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	227	452	679	148
WEIGHTED FTE:			679	148

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	679 =	5100	\$ 18,770
ESE INSTRUCTION	\$ 16.52	X	148 =	5200	2,444
STUDENT SERVICES	\$ 1.26	X	679	6100	853
MEDIA SERVICES	\$ 3.78	X	679	6200	2,565
ADMINISTRATION:	\$ 8.86	X	679 =	7300	6,014
CUSTODIAL:	\$ 15.07	X	679 =	7900	10,233
SUBTOTAL MATERIAL/SUPPLIES:					\$ 40,879

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	7,608
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	3,904
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,358
SUBTOTAL:		\$ 26,600

TOTAL: \$ 67,479

2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0141

WESTWOOD

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	347	724	1,071	345
WEIGHTED FTE:			1,081	346

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	1,081 =	5100	\$ 29,882
ESE INSTRUCTION	\$ 16.52	X	345 =	5200	5,698
STUDENT SERVICES	\$ 1.26	X	1,071	6100	1,345
MEDIA SERVICES	\$ 3.78	X	1,071	6200	4,047
ADMINISTRATION:	\$ 8.86	X	1,071 =	7300	9,486
CUSTODIAL:	\$ 15.07	X	1,071 =	7900	16,140
SUBTOTAL MATERIAL/SUPPLIES:					\$ 66,598

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	9,591
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	6,158
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	960
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	2,142
SUBTOTAL:		\$ 30,801

TOTAL: \$ 97,399



2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0221

MEBANE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	140	232	372	97
WEIGHTED FTE:			373	96

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	373 =	5100	\$ 10,311
ESE INSTRUCTION	\$ 16.52	X	97 =	5200	1,602
STUDENT SERVICES	\$ 1.26	X	372	6100	467
MEDIA SERVICES	\$ 3.78	X	372	6200	1,406
ADMINISTRATION:	\$ 8.86	X	372 =	7300	3,295
CUSTODIAL:	\$ 15.07	X	372 =	7900	5,606
SUBTOTAL MATERIAL/SUPPLIES:					\$ 22,687

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	4,098
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	2,139
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
ATHLETIC SUPPLEMENT:	ATH00	1,625
TEXTBOOKS	FTX00	744
SUBTOTAL:		\$ 20,206

TOTAL: \$ 42,893

2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0481

FT. CLARKE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	316	681	997	331
WEIGHTED FTE:			1,000	331

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	1,000 =	5100	\$ 27,643
ESE INSTRUCTION	\$ 16.52	X	331 =	5200	5,467
STUDENT SERVICES	\$ 1.26	X	997	6100	1,252
MEDIA SERVICES	\$ 3.78	X	997	6200	3,767
ADMINISTRATION:	\$ 8.86	X	997 =	7300	8,831
CUSTODIAL:	\$ 15.07	X	997 =	7900	15,025
SUBTOTAL MATERIAL/SUPPLIES:					\$ 61,985

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	8,822
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	5,733
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,994
SUBTOTAL:		\$ 29,399

TOTAL: \$ 91,384

2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0502

KANAPAHA

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	371	766	1,137	338
WEIGHTED FTE:			1,147	341

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.64	X	1,147 =	5100	\$	31,707
ESE INSTRUCTION	\$ 16.52	X	338 =	5200		5,583
STUDENT SERVICES	\$ 1.26	X	1,137	6100		1,428
MEDIA SERVICES	\$ 3.78	X	1,137	6200		4,296
ADMINISTRATION:	\$ 8.86	X	1,137 =	7300		10,071
CUSTODIAL:	\$ 15.07	X	1,137 =	7900		17,135
SUBTOTAL MATERIAL/SUPPLIES:					\$	70,220

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	4,508
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	6,538
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	1,020
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	2,274
SUBTOTAL:		\$ 27,290

TOTAL: \$ 97,510

2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0591

OAK VIEW

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	399	543	942	357
WEIGHTED FTE:			946	361

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	946 =	5100	\$ 26,150
ESE INSTRUCTION	\$ 16.52	X	357 =	5200	5,896
STUDENT SERVICES	\$ 1.26	X	942	6100	1,183
MEDIA SERVICES	\$ 3.78	X	942	6200	3,559
ADMINISTRATION:	\$ 8.86	X	942 =	7300	8,343
CUSTODIAL:	\$ 15.07	X	942 =	7900	14,196
SUBTOTAL MATERIAL/SUPPLIES:					\$ 59,327

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			7,305
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-
DISCIPLINE:		DIS00			5,417
BAND ALLOCATION:		1MB00			10,000
CHORUS ALLOCATION:		1CH00			
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX 00000 00000 00000			840
ATHLETIC SUPPLEMENT:		ATH00			1,950
MUSIC:		1MA00			100
ART:		1MA00			100
TEXTBOOKS		FTX00			1,884
SUBTOTAL:					\$ 27,596

TOTAL: \$ 86,923

2019-2020

MIDDLE SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	2,038	3,861	5,899	1,929
WEIGHTED FTE:			5,927	1,936

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	5,927 =	5100	163,841
ESE INSTRUCTION	\$ 16.52	X	1,929 =	5200	31,860
STUDENT SERVICES	\$ 1.26	X	5,899	6100	7,408
MEDIA SERVICES	\$ 3.78	X	5,899	6200	22,289
ADMINISTRATION:	\$ 8.86	X	5,899 =	7300	52,249
CUSTODIAL:	\$ 15.07	X	5,899 =	7900	88,899
SUBTOTAL MATERIAL/SUPPLIES:					366,546

OTHER ALLOCATIONS

	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	49,313
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	33,920
BAND ALLOCATION:	1MB	85,200
CHORUS ALLOCATION:	1CH00	3,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	5,880
ATHLETIC SUPPLEMENT:	ATH	13,325
TEXTBOOKS	FTX00	11,798
SUBTOTAL:		202,436

TOTAL: 568,982

2019-2020

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0151

GAINESVILLE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,808	1,808	273
WEIGHTED FTE:		1,848	280

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	1,848 =	5100	\$ 48,462
ESE INSTRUCTION	15.02	X	273 =	5200	4,092
STUDENT SERVICES	1.14	X	1,808	6100	2,064
MEDIA SERVICES	3.43	X	1,808	6200	6,210
ADMINISTRATION:	10.29	X	1,808 =	7300	18,595
CUSTODIAL:	13.70	X	1,808 =	7900	24,761
SUBTOTAL MATERIAL/SUPPLIES:					\$ 104,184

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	20,099
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	3,616
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,680
DISCIPLINE:	DIS00	8,046
BAND ALLOCATION:	1HB00	70,000
CHORUS ALLOCATION:	1CH00	3,000
ATHLETIC SUPPLEMENT:	ATH00	44,850
TEXTBOOKS	FTX00	3,616
SUBTOTAL:		\$ 159,192

TOTAL: 263,376

2019-2020

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0201

HAWTHORNE

ENROLLMENT:	6	7-12	TOTAL	ESE
UNWEIGHTED FTE:	72	312	384	95
WEIGHTED FTE:			385	94

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	385 =	5100	\$ 10,096
ESE INSTRUCTION	15.02	X	95 =	5200	1,426
STUDENT SERVICES	1.14	X	384	6100	438
MEDIA SERVICES	3.43	X	384	6200	1,319
ADMINISTRATION:	10.29	X	384 =	7300	3,949
CUSTODIAL:	13.70	X	384 =	7900	5,259
SUBTOTAL MATERIAL/SUPPLIES:					\$ 22,487

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	1,278
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,290
ACTIVITIES SUPPLEMENT	00000	768
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	600
DISCIPLINE:	DIS00	1,709
BAND ALLOCATION:	1HB00	-
CHORUS ALLOCATION:	1CH00	-
ATHLETIC SUPPLEMENT:	ATH00	27,300
TEXTBOOKS	FTX00	768
SUBTOTAL:		\$ 36,713

TOTAL: 59,200

2019-2020

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0261

NEWBERRY HIGH

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	640	640	109
WEIGHTED FTE:		651	113

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	26.22	X	651 =	5100	\$ 17,072	
ESE INSTRUCTION	15.02	X	109 =	5200	1,637	
STUDENT SERVICES	1.14	X	640	6100	731	
MEDIA SERVICES	3.43	X	640	6200	2,198	
ADMINISTRATION:	10.29	X	640 =	7300	6,582	
CUSTODIAL:	13.70	X	640 =	7900	8,765	
SUBTOTAL MATERIAL/SUPPLIES:					\$ 36,985	

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	6,893
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	1,280
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	720
DISCIPLINE:	DIS00	2,848
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	-
ATHLETIC SUPPLEMENT:	ATH00	40,300
TEXTBOOKS	FTX00	1,280
SUBTOTAL:		\$ 67,606

TOTAL: 104,591



2019-2020

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0271

SANTA FE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,051	1,051	163
WEIGHTED FTE:		1,064	165

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	1,064 =	5100	\$ 27,902
ESE INSTRUCTION	15.02	X	163 =	5200	2,447
STUDENT SERVICES	1.14	X	1,051	6100	1,200
MEDIA SERVICES	3.43	X	1,051	6200	3,610
ADMINISTRATION:	10.29	X	1,051 =	7300	10,810
CUSTODIAL:	13.70	X	1,051 =	7900	14,393
SUBTOTAL MATERIAL/SUPPLIES:					\$ 60,362

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	6,032
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	2,102
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,140
DISCIPLINE:	DIS00	4,677
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	1,000
ATHLETIC SUPPLEMENT:	ATH00	41,600
TEXTBOOKS	FTX00	2,102
SUBTOTAL:		\$ 72,938

TOTAL: 133,300

2019-2020

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0411

LOFTEN HIGH SCHOOL

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	306	306	69
WEIGHTED FTE:		312	73

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	312 =	5100	\$ 8,182
ESE INSTRUCTION	15.02	X	69 =	5200	1,042
STUDENT SERVICES	1.14	X	306	6100	349
MEDIA SERVICES	3.43	X	306	6200	1,051
ADMINISTRATION:	10.29	X	306 =	7300	3,147
CUSTODIAL:	13.70	X	306 =	7900	4,191
SUBTOTAL MATERIAL/SUPPLIES:					\$ 17,962

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	2,362
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	612
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	600
SPECIAL PROGRAM SUPPLIES	00000	51,000
BAND ALLOCATION:	1HB00	-
CHORUS ALLOCATION:	1CH00	1,000
ATHLETIC SUPPLEMENT:	ATH00	-
TEXTBOOKS	FTX00	612
SUBTOTAL:		\$ 60,471

TOTAL: 78,433

2019-2020

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0421

EASTSIDE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,254	1,254	207
WEIGHTED FTE:		1,277	217

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	1,277 =	5100	\$ 33,488
ESE INSTRUCTION	15.02	X	207 =	5200	3,108
STUDENT SERVICES	1.14	X	1,254	6100	1,431
MEDIA SERVICES	3.43	X	1,254	6200	4,307
ADMINISTRATION:	10.29	X	1,254 =	7300	12,897
CUSTODIAL:	13.70	X	1,254 =	7900	17,174
SUBTOTAL MATERIAL/SUPPLIES:					\$ 72,405

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	16,123
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	2,508
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,440
DISCIPLINE:	DIS00	5,580
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	3,000
ATHLETIC SUPPLEMENT:	ATH00	46,150
TEXTBOOKS	FTX00	2,508
SUBTOTAL:		\$ 91,594

TOTAL: 163,999

2019-2020

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0431

BUCHHOLZ

ENROLLMENT:	7-8	9-12	TOTAL	ESE
UNWEIGHTED FTE:	13	2,161	2,174	277
WEIGHTED FTE:			2,207	283

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	2,207 =	5100	\$ 57,876
ESE INSTRUCTION	15.02	X	277 =	5200	4,159
STUDENT SERVICES	1.14	X	2,174	6100	2,482
MEDIA SERVICES	3.43	X	2,174	6200	7,467
ADMINISTRATION:	10.29	X	2,174 =	7300	22,360
CUSTODIAL:	13.70	X	2,174 =	7900	29,773
SUBTOTAL MATERIAL/SUPPLIES:					\$ 124,117

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	24,293
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	4,348
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,740
DISCIPLINE:	DIS00	9,674
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	3,000
ATHLETIC SUPPLEMENT:	ATH00	44,850
TEXTBOOKS	FTX00	4,348
SUBTOTAL:		\$ 106,538

TOTAL: 230,655

2019-2020

HIGH SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	6	7-12	TOTAL	ESE
UNWEIGHTED FTE:	85	7,532	7,617	1,124
WEIGHTED FTE:			7,738	1,152

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	7,738 =	5100	203,078
ESE INSTRUCTION	15.02	X	1,124 =	5200	17,911
STUDENT SERVICES	1.14	X	7,617	6100	8,695
MEDIA SERVICES	3.43	X	7,617	6200	26,162
ADMINISTRATION:	10.29	X	7,617 =	7300	78,340
CUSTODIAL:	13.70	X	7,617 =	7900	104,316
SUBTOTAL MATERIAL/SUPPLIES:					\$ 438,502

OTHER ALLOCATIONS	<u>PROJECT</u>			
FURNITURE/EQUIPMENT:	000			77,080
VOCATIONAL REPLACEMENT	600-5300-000-VOC			30,000
ACTIVITIES SUPPLEMENT	000			15,234
UNIFORM ALLOWANCE:	360-7900- 000-000			7,920
DISCIPLINE:	DIS			32,534
SPECIAL PROGRAM SUPPLIES	000			51,000
BAND ALLOCATION:	1HB00			110,000
CHORUS ALLOCATION:	1CH00			11,000
ATHLETIC SUPPLEMENT:	ATH			245,050
TEXTBOOKS	FTX00			15,234
SUBTOTAL:				\$ 595,052

TOTAL: 1,033,554

2019-2020

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0052

A.Q. JONES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	68	36
WEIGHTED FTE:	93	61

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 27.64	X	93 =	5100	\$ 2,571
ESE INSTRUCTION	\$ 16.52	X	36 =	5200	592
STUDENT SERVICES	\$ 1.26	X	68	6100	85
MEDIA SERVICES	\$ 3.78	X	68	6200	257
ADMINISTRATION:	\$ 8.86	X	68 =	7300	602
CUSTODIAL:	\$ 15.07	X	68 =	7900	1,025
SUBTOTAL MATERIAL/SUPPLIES:					\$ 5,132

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	811
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
DISCIPLINE:	DIS00	-
CHORUS	1CH00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	300
SPECIAL PROGRAM SUPPLIES	00000	10,000
TEXTBOOKS	FTX00	-
SUBTOTAL:		\$ 12,111

TOTAL: \$ 17,243

2019-2020

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0081

LANIER, SIDNEY

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	172	152
WEIGHTED FTE:	220	199

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 27.64	X	220 =	5100	\$ 6,081
ESE INSTRUCTION	\$ 16.52	X	152 =	5200	2,513
STUDENT SERVICES	\$ 1.26	X	172	6100	216
MEDIA SERVICES	\$ 3.78	X	172	6200	650
ADMINISTRATION:	\$ 8.86	X	172 =	7300	1,523
CUSTODIAL:	\$ 15.07	X	172 =	7900	2,592
SUBTOTAL MATERIAL/SUPPLIES:					\$ 13,575

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	2,109
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	-
MUSIC	1MA00	500
ART:	1MA00	500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
SPECIAL PROGRAM SUPPLIES	00000	47,000
ATHLETIC SUPPLEMENT:	ATH00	-
SUBTOTAL:		\$ 50,649

TOTAL: \$ 64,224

2019-2020

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0342

DRIVER'S EDUCATION RANGE

ENROLLMENT:  
UNWEIGHTED FTE:  
WEIGHTED FTE:

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	0 =	5100	\$ -
ESE INSTRUCTION	\$ 16.52	X	0 =	5200	-
STUDENT SERVICES	\$ 1.26	X	0	6100	-
MEDIA SERVICES	\$ 3.78	X	0	6200	-
ADMINISTRATION:	\$ 8.86	X	0 =	7300	-
CUSTODIAL:	\$ 15.07	X	0 =	7900	-
SUBTOTAL MATERIAL/SUPPLIES:					\$ -

OTHER ALLOCATIONS

PROJECT

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

TOTAL: \$ 19,000



2019-2020

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0412

HORIZON CENTER

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

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	\$ 27.64	X	0 =	5100	\$ -	
ESE INSTRUCTION	\$ 16.52	X	0 =	5200	-	
STUDENT SERVICES	\$ 1.26	X	0	6100	-	
MEDIA SERVICES	\$ 3.78	X	0	6200	-	
ADMINISTRATION:	\$ 8.86	X	0 =	7300	-	
CUSTODIAL:	\$ 15.07	X	0 =	7900	-	
SUBTOTAL MATERIAL/SUPPLIES:					\$ -	

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

TOTAL: \$ -

2019-2020

HIGH SPRINGS COMMUNITY SCHOOL BUDGET ALLOCATION

SCHOOL: 0461

HIGH SPRINGS COMMUNITY SCHOOL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	996	243
WEIGHTED FTE:	1,055	252

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	1,055	=	5100	\$ 26,507
ESE INSTRUCTION	\$ 15.02	X	243	=	5200	3,644
STUDENT SERVICES	\$ 1.14	X	996		6100	1,137
MEDIA SERVICES	\$ 3.43	X	996		6200	3,422
ADMINISTRATION:	\$ 8.49	X	996	=	7300	8,461
CUSTODIAL:	\$ 13.70	X	996	=	7900	13,642
SUBTOTAL MATERIAL/SUPPLIES:						\$ 56,813

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	10,639
VOCATIONAL REPLACEMENT	5300 VOC00	-
DISCIPLINE:	DIS00	2,668
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,992
SUBTOTAL:		\$ 29,149

TOTAL: \$ 85,962

2019-2020

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0491

CAMP CRYSTAL LAKE

ENROLLMENT:  
UNWEIGHTED FTE:  
WEIGHTED FTE:

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	0 =	5100	\$ -
ESE INSTRUCTION	\$ 16.52	X	0 =	5200	-
STUDENT SERVICES	\$ 1.26	X	0	6100	-
MEDIA SERVICES	\$ 3.78	X	0	6200	-
ADMINISTRATION:	\$ 8.86	X	0 =	7300	-
CUSTODIAL:	\$ 15.07	X	0 =	7900	-
<b>SUBTOTAL MATERIAL/SUPPLIES:</b>					<b>\$ -</b>

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

**TOTAL: \$ 3,000**

2019-2020

SPECIAL CENTER BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	1,236	431
WEIGHTED FTE:	1,368	512

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 27.64	X	1,368 =	5100	\$ 35,159
ESE INSTRUCTION	\$ 16.52	X	431 =	5200	6,749
STUDENT SERVICES	\$ 1.26	X	1,236	6100	1,438
MEDIA SERVICES	\$ 3.78	X	1,236	6200	4,329
ADMINISTRATION:	\$ 8.86	X	1,236 =	7300	10,586
CUSTODIAL:	\$ 15.07	X	1,236 =	7900	17,259
SUBTOTAL MATERIAL/SUPPLIES:					\$ 75,520

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	13,559
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	2,668
BAND ALLOCATION:	1MB	10,000
MUSIC AND ART ALLOCATION:	1MA00	2,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	1,740
SPECIAL PROGRAM SUPPLIES	000	79,000
ATHLETIC SUPPLEMENT:	ATH	1,950
CHORUS ALLOCATION:	1CH00	1,000
TEXTBOOKS	FTX00	1,992
SUBTOTAL:		\$ 113,909

TOTAL: \$ 189,429

2019-2020

DISTRICT SUMMARY

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	26,792	6,606
WEIGHTED FTE:	28,257	7,030

<u>MATERIAL/SUPPLIES:</u>		
	<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:		
BASE INSTRUCTION	5100	\$ 734,319
ESE INSTRUCTION	5200	103,405
STUDENT SERVICES	6100	31,286
MEDIA SERVICES	6200	94,136
ADMINISTRATION:	7300	243,443
CUSTODIAL:	7900	375,362
	<b>SUBTOTAL MATERIAL/SUPPLIES:</b>	<b>\$ 1,581,951</b>
<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	249,648
VOCATIONAL REPLACEMENT	600-5300-000-VOC	30,000
ACTIVITIES SUPPLEMENT	000	15,234
UNIFORM ALLOWANCE:	360-7900- 000-000	29,220
DISCIPLINE:	DIS	69,122
SPECIAL PROGRAM SUPPLIES	000/SLO	130,000
BAND ALLOCATION:	BAN/1MB	205,200
CHORUS ALLOCATION:	1CH00	\$ 17,000
ART ALLOCATION:	1MA00	\$ 10,700
MUSIC ALLOCATION:	1MA00	\$ 10,700
ATHLETIC SUPPLEMENT:	ATH	260,325
TEXTBOOKS	FTX00	53,104
	<b>SUBTOTAL:</b>	<b>\$ 1,080,253</b>

TOTAL: 2,662,204

# **Budgetary Reports**

**General Fund  
Budget  
by Object**

Alachua County, FL  
Budget Summary General Fund (Date: 6/2020)

Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	FYTD ACT + ENC Amount	2020-21 Original Budget	Original Budget 2020-21 vs 2019-20
1000	SALARIES					
1100	ADMINISTRATIVE SALARIES	11,769,517.32	12,140,172.17	12,140,172.17	11,948,003.33	178,486.01
1200	TEACHER SALARIES	78,326,182.57	87,137,462.46	87,137,462.46	81,484,095.83	3,157,913.26
1210	TEACHER SALARIES	7,859,181.45			7,900,952.04	41,770.59
1300	OTHER INSTR. PERS. SALARIES	10,780,800.07	11,538,907.57	11,538,907.57	11,491,868.79	711,068.72
1310	OTHER INSTR. PERS. SALARIES	221,000.00			221,000.00	
1400	SUB. TEACHERS APPOINTED	77,028.00	1,960,498.55	1,960,498.55	80,419.95	3,391.95
1500	AIDES & PARAPROF. SALARIES	6,086,256.88	5,954,379.36	5,954,379.36	5,953,906.20	-132,350.68
1600	OTHER SUPPORT PERSONNEL	33,600,925.79	33,743,683.54	33,743,683.54	34,242,512.41	641,586.62
1610	OTHER SUPPORT PERSONNEL	225,000.00			225,000.00	
1700	BOARD MEMBERS & ATTORNEYS	192,040.00	192,960.00	192,960.00	192,960.00	920.00
1---	SALARIES	149,137,932.08	152,668,063.65	152,668,063.65	153,740,718.55	4,602,786.47
2000	EMPLOYEE BENEFITS	1,049,894.00			783,768.00	-266,126.00
2100	RETIREMENT	12,487,672.44	13,093,557.97	13,093,557.97	15,266,059.06	2,778,386.62
2170						
2200	SOCIAL SECURITY	10,396,482.55	11,241,732.42	11,241,732.42	10,978,929.31	582,446.76
2300	GROUP INSURANCE	20,404,647.48	20,619,271.89	20,619,271.89	22,117,470.81	1,712,823.33
2400	WORKMAN'S COMPENSATION		13,199.86	13,199.86		
2500	UNEMPLOYMENT COMPENSATION	40,000.00	9,578.24	9,578.24	40,000.00	
2900	OTHER EMPLOYEE BENEFITS	716,692.51	791,569.01	791,569.01	747,470.63	30,778.12
2910	TERMINAL SICK PAY	1,755,446.18	1,715,164.56	1,715,164.56	1,823,391.74	67,945.56
2---	EMPLOYEE BENEFITS	46,850,835.16	47,484,073.95	47,484,073.95	51,757,089.55	4,906,254.39
3000	PURCHASED SERVICES					
3100	PROF AND TECH SERVICES	3,960,389.62	1,959,827.21	1,959,827.21	1,190,138.43	-2,770,251.19
3190	TECH-RELATED PROF & TECH SERV	2,900.00	214,961.43	214,961.43	101,720.00	98,820.00
3200	INSURANCE BOND PREMIUM	3,946,476.00	3,705,736.81	3,705,736.81	4,192,511.00	246,035.00
3300	TRAVEL	388,668.00	329,309.02	329,309.02	313,788.00	-74,880.00
3500	EQUIPMENT MAINTENANCE	217,472.00	646,516.62	646,516.62	244,410.00	26,938.00
3590	TECH-RELATED REPAIRS & MAINT	82,799.00	98,861.67	98,861.67	65,600.00	-17,199.00
3600	RENTALS	209,437.00	766,000.04	1,041,940.04	258,708.00	49,271.00
3610	12-MONTH SOFTWARE LICENSE	71,648.00			20,848.00	-50,800.00
3620	COPIER METER READING	349,310.00	298,602.08	298,602.08	341,289.00	-8,021.00
3690	TECHNOLOGY RELATED RENTALS	1,110,968.00	2,865,357.99	2,865,357.99	447,789.00	-663,179.00
3710	TELEPHONE	791,450.00	773,525.29	773,525.29	792,450.00	1,000.00
3720	POSTAGE	50,116.00	31,612.41	31,612.41	51,511.00	1,395.00
3750	DISCRETIONARY TELEPHONE	67,955.00	85,597.42	85,597.42	74,490.00	6,535.00
3810	WATER	397,919.18	390,986.20	390,986.20	420,990.95	23,071.77
3820	SEWAGE	496,900.60	447,230.61	447,230.61	541,490.89	44,590.29
3840	GARBAGE COLLECTION	268,141.56	224,703.47	224,703.47	290,551.44	22,409.88
3900	OTHER PURCHASE SERVICES	6,591,963.00	7,558,786.78	7,558,786.78	9,084,930.00	2,492,967.00
3930	DISTRIBUTIONS TO CHARTER SCHLS	13,337,776.00	12,453,827.00	12,453,827.00	12,134,635.00	-1,203,141.00
3940	Charter Schools Non-FEFP		460,211.99	460,211.99		
3990	OTHER TECH RELATED PURCH SERV	6,400.00	17,545.01	17,545.01	22,400.00	16,000.00
3---	PURCHASED SERVICES	32,348,688.96	33,329,199.05	33,605,139.05	30,590,250.71	-1,758,438.25
4000	UTILITIES					
4100	NATURAL GAS	316,719.00	236,183.81	236,183.81	322,043.58	5,324.58
4200	BOTTLED GAS	182,327.22	69,097.65	69,097.65	135,770.74	-46,556.48
4220	LIQUIFIED PETROLEUM GAS	51,000.00	39,904.11	39,904.11	1,000.00	-50,000.00
4300	ELECTRICITY	7,466,149.50	6,931,983.99	6,931,983.99	7,096,173.63	-369,975.87
4500	GASOLINE	151,500.00	125,539.09	125,539.09	157,163.00	5,663.00
4600	DIESEL	1,028,650.00	719,105.49	719,105.49	752,750.00	-275,900.00



Alachua County, FL  
Budget Summary General Fund (Date: 6/2020)

Obj	Obj	2019-20	2019-20	FYTD ACT + ENC	2020-21	Original Budget
		Original Budget	FYTD Activity	Amount	Original Budget	2020-21 vs 2019-20
4---	UTILITIES	9,196,345.72	8,121,814.14	8,121,814.14	8,464,900.95	-731,444.77
5000	MATERIALS AND SUPPLIES	3,018,063.04			2,946,791.77	-71,271.27
5100	SUPPLIES	2,465,103.76	2,107,697.46	2,107,697.46	2,553,725.44	88,621.68
5110	FOOD SERVICE SUPPLIES					
5190	MATERIAL SUPPLY REFUND		-37,638.04	-37,638.04		
5191	TECHNOLOGY RELATED SUPPLIES	9,705.00	3,376.42	3,376.42	13,152.00	3,447.00
5200	TEXTBOOKS	2,181,867.00	1,210,133.16	1,210,133.16	2,179,416.08	-2,450.92
5290	TECHNOLOGY RELATED TEXTBOOKS	70.00	548.89	548.89		-70.00
5300	PERIODICALS	8,943.00	6,462.02	6,462.02	9,045.00	102.00
5400	OIL AND GREASE	40,515.00	15,436.12	15,436.12	40,050.00	-465.00
5500	REPAIR PARTS	577,417.00	456,900.73	456,900.73	421,760.00	-155,657.00
5600	TIRES AND TUBES	93,150.00	64,223.90	64,223.90	91,240.00	-1,910.00
5900	OTHER SUPPLIES	502,300.00	402,060.74	402,060.74	345,890.00	-156,410.00
5990						
5---	MATERIALS AND SUPPLIES	8,897,133.80	4,229,201.40	4,229,201.40	8,601,070.29	-296,063.51
6000	CAPITAL OUTLAY					
6100	LIBRARY BOOKS	150,573.00	142,365.51	142,365.51	156,674.00	6,101.00
6190	E-Books Library		64.12	64.12		
6210	CAPITALIZED AV MATERIALS					
6220	NON-CAPITALIZED AV MATERIALS	10,743.00	8,198.03	8,198.03	13,140.00	2,397.00
6300	BUILDINGS / FIXED EQUIPMENT		173,238.00	173,238.00		
6400	FURNITURE, FIXTURES AND EQUIP					
6410	INVENTORY EQUIPMENT	129,670.00	168,355.13	168,355.13	150,627.00	20,957.00
6420	NON-INVENTORY EQUIPMENT	587,403.00	651,130.16	651,130.16	589,750.00	2,347.00
6430	CAP COMP HW/TECH REL INFRASTR	527,506.53	339,014.36	339,014.36	296,617.00	-230,889.53
6440	NON-INVENT. COMPUTER EQUIPMENT	2,110,383.72	1,390,165.17	1,390,165.17	2,171,045.36	60,661.64
6480	TECH RELAT CAP FURN, FIXT EQUIP	8,400.00	633,275.49	633,275.49	4,000.00	-4,400.00
6490	TECHNOLOGY EQUIPMENT NON CAP	36,835.00	219,629.06	219,629.06	38,294.00	1,459.00
6510	BUSES					
6520	OTHER MOTOR VEHICLES	13,000.00	16,520.00	16,520.00	5,000.00	-8,000.00
6700	IMPROVEMENTS OTHER THAN BLDGS					
6710	CAP IMPROVE OTHER THAN BLDGS		96,965.19	96,965.19	1,185.00	1,185.00
6720	NONCAP IMPROVE OTHER THAN BLDG					
6810	CAPITALIZED REMODEL/RENOVATION		11,985.03	11,985.03		
6820	NONCAPITALIZED REMODEL/RENOVAT	600.00	55,514.11	55,514.11	50,700.00	50,100.00
6910	CAPITALIZED SOFTWARE	7,000.00	1,734.00	1,734.00	5,000.00	-2,000.00
6920	NON-CAPITALIZED SOFTWARE	7,475.00	2,221.92	2,221.92	5,225.00	-2,250.00
6---	CAPITAL OUTLAY	3,589,589.25	3,910,375.28	3,910,375.28	3,487,257.36	-102,331.89
7000	OTHER EXPENSES					
7300	DUES AND FEES	683,386.00	722,791.62	722,791.62	470,398.00	-212,988.00
7500	OTHER PERSONAL SERVICES	460,090.00	516,072.83	516,072.83	322,314.00	-137,776.00
7900	MISCELLANEOUS EXPENSES					
7910	SHRINKAGE PHYSICAL DISTRN		14,766.16	14,766.16	600.00	600.00
7920	SHRINKAGE	2,200.00	3,756.81	3,756.81	4,500.00	2,300.00
7940	CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00	1,122,105.00	1,122,105.00	1,100,000.00	
7990	PAYROLL EXPENSES		25,246.10	25,246.10		
7---	OTHER EXPENSES	2,245,676.00	2,404,738.52	2,404,738.52	1,897,812.00	-347,864.00
Grand Expense Totals		252,266,200.97	252,147,465.99	252,423,405.99	258,539,099.41	6,272,898.44

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

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5100	REGULAR EDUCATION	1000 SALARIES			
5100	REGULAR EDUCATION	1100 ADMINISTRATIVE SALARIES			
5100	REGULAR EDUCATION	1200 TEACHER SALARIES	62,735,116.06	70,704,114.60	64,816,705.09
5100	REGULAR EDUCATION	1210 TEACHER SALARIES	7,827,181.45		7,868,952.04
5100	REGULAR EDUCATION	1300 OTHER INSTR. PERS. SALARIES	61,880.00	68,561.62	63,028.00
5100	REGULAR EDUCATION	1400 SUB. TEACHERS APPOINTED	77,028.00	1,616,641.52	80,419.95
5100	REGULAR EDUCATION	1500 AIDES & PARAPROF. SALARIES	844,763.74	841,267.63	828,626.08
5100	REGULAR EDUCATION	1600 OTHER SUPPORT PERSONNEL		165,393.71	
5100	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	946,237.50		680,611.50
5100	REGULAR EDUCATION	2100 RETIREMENT	5,580,457.50	5,968,352.82	7,121,571.93
5100	REGULAR EDUCATION	2200 SOCIAL SECURITY	4,700,146.18	5,377,245.72	5,096,725.69
5100	REGULAR EDUCATION	2300 GROUP INSURANCE	8,562,447.89	8,712,782.97	9,343,135.15
5100	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	324,685.50	406,148.43	348,481.59
5100	REGULAR EDUCATION	2910 TERMINAL SICK PAY	795,799.04	779,045.11	860,468.81
5100	REGULAR EDUCATION	3000 PURCHASED SERVICES			
5100	REGULAR EDUCATION	3100 PROF AND TECH SERVICES	2,291,364.24	240,578.44	220,864.24
5100	REGULAR EDUCATION	3190 TECH-RELATED PROF & TECH SERV			
5100	REGULAR EDUCATION	3300 TRAVEL	38,100.00	31,380.46	10,600.00
5100	REGULAR EDUCATION	3500 EQUIPMENT MAINTENANCE	24,295.00	18,777.95	29,680.00
5100	REGULAR EDUCATION	3590 TECH-RELATED REPAIRS & MAINT	1,299.00	35,187.78	10.00
5100	REGULAR EDUCATION	3600 RENTALS	55,000.00	3,796.74	55,000.00
5100	REGULAR EDUCATION	3610 12-MONTH SOFTWARE LICENSE	36,700.00		100.00
5100	REGULAR EDUCATION	3620 COPIER METER READING	182,910.00	136,331.96	181,115.00
5100	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS	79,660.00	966,702.53	85,099.00
5100	REGULAR EDUCATION	3710 TELEPHONE			
5100	REGULAR EDUCATION	3720 POSTAGE	12,276.00	7,747.57	6,919.00
5100	REGULAR EDUCATION	3750 DISCRETIONARY TELEPHONE	325.00	3,638.89	810.00
5100	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	2,808,050.00	4,365,674.70	5,258,007.00
5100	REGULAR EDUCATION	3930 DISTRIBUTIONS TO CHARTER SCHLS	13,276,051.00	12,406,825.00	12,087,397.00
5100	REGULAR EDUCATION	3940 Charter Schools Non-FEFP		316,475.73	
5100	REGULAR EDUCATION	4000 UTILITIES			
5100	REGULAR EDUCATION	4220 LIQUIFIED PETROLEUM GAS			
5100	REGULAR EDUCATION	4500 GASOLINE	2,800.00	2,368.24	2,950.00
5100	REGULAR EDUCATION	4600 DIESEL			
5100	REGULAR EDUCATION	5000 MATERIALS AND SUPPLIES	2,306,847.72		2,250,402.68
5100	REGULAR EDUCATION	5100 SUPPLIES	988,208.76	1,113,091.04	1,025,229.44
5100	REGULAR EDUCATION	5190 MATERIAL SUPPLY REFUND			
5100	REGULAR EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	2,785.00	2,718.49	2,942.00
5100	REGULAR EDUCATION	5200 TEXTBOOKS	2,130,229.00	1,152,419.20	2,154,146.08
5100	REGULAR EDUCATION	5290 TECHNOLOGY RELATED TEXTBOOKS	70.00		

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5100	REGULAR EDUCATION	5300 PERIODICALS	294.00	2,019.12	594.00
5100	REGULAR EDUCATION	5400 OIL AND GREASE	300.00	133.23	300.00
5100	REGULAR EDUCATION	5500 REPAIR PARTS	1,692.00	1,832.32	1,700.00
5100	REGULAR EDUCATION	5600 TIRES AND TUBES	2,000.00	1,815.72	2,000.00
5100	REGULAR EDUCATION	5900 OTHER SUPPLIES			
5100	REGULAR EDUCATION	6100 LIBRARY BOOKS	5.00	1,904.89	1,636.00
5100	REGULAR EDUCATION	6210 CAPITALIZED AV MATERIALS			
5100	REGULAR EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	1,805.00	1,921.88	2,855.00
5100	REGULAR EDUCATION	6400 FURNITURE, FIXTURES AND EQUIP			
5100	REGULAR EDUCATION	6410 INVENTORY EQUIPMENT	19,250.00	36,410.21	19,422.00
5100	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT	203,230.00	213,089.46	206,270.00
5100	REGULAR EDUCATION	6430 CAP COMP HW/TECH REL INFRASTR	506,951.53	110,609.92	256,067.00
5100	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	1,896,532.72	1,226,379.58	1,999,782.36
5100	REGULAR EDUCATION	6480 TECH RELAT CAP FURN, FIXT EQUIP		611,336.26	
5100	REGULAR EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP	12,528.00	148,910.91	12,042.00
5100	REGULAR EDUCATION	6520 OTHER MOTOR VEHICLES		10,373.50	
5100	REGULAR EDUCATION	6910 CAPITALIZED SOFTWARE			
5100	REGULAR EDUCATION	6920 NON-CAPITALIZED SOFTWARE	550.00	62.00	
5100	REGULAR EDUCATION	7000 OTHER EXPENSES			
5100	REGULAR EDUCATION	7300 DUES AND FEES	248,150.00	321,532.21	25,565.00
5100	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES	6,000.00	181,239.12	14,000.00
5100	REGULAR EDUCATION	7900 MISCELLANEOUS EXPENSES			
5100	REGULAR EDUCATION	----	119,592,001.83	118,312,839.18	123,022,230.63
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5200	EXCEPTIONAL EDUCATION	1200 TEACHER SALARIES	14,171,180.88	14,244,379.68	15,050,512.36
5200	EXCEPTIONAL EDUCATION	1210 TEACHER SALARIES	20,000.00		20,000.00
5200	EXCEPTIONAL EDUCATION	1300 OTHER INSTR. PERS. SALARIES		20,386.79	
5200	EXCEPTIONAL EDUCATION	1400 SUB. TEACHERS APPOINTED		286,840.22	
5200	EXCEPTIONAL EDUCATION	1500 AIDES & PARAPROF. SALARIES	2,098,383.29	2,044,211.91	2,231,642.85
5200	EXCEPTIONAL EDUCATION	1600 OTHER SUPPORT PERSONNEL			
5200	EXCEPTIONAL EDUCATION	2000 EMPLOYEE BENEFITS	3,464.00		3,464.00
5200	EXCEPTIONAL EDUCATION	2100 RETIREMENT	1,433,854.81	1,462,529.11	1,777,877.90
5200	EXCEPTIONAL EDUCATION	2200 SOCIAL SECURITY	1,206,583.68	1,222,243.86	1,285,089.53
5200	EXCEPTIONAL EDUCATION	2300 GROUP INSURANCE	2,491,769.89	2,563,274.11	2,892,569.52
5200	EXCEPTIONAL EDUCATION	2900 OTHER EMPLOYEE BENEFITS	82,888.80	82,111.23	86,477.21
5200	EXCEPTIONAL EDUCATION	2910 TERMINAL SICK PAY	203,159.19	196,358.41	216,027.51
5200	EXCEPTIONAL EDUCATION	3100 PROF AND TECH SERVICES	420,000.00	695,840.75	450,100.00
5200	EXCEPTIONAL EDUCATION	3300 TRAVEL	10,400.00	9,359.45	10,400.00
5200	EXCEPTIONAL EDUCATION	3500 EQUIPMENT MAINTENANCE	150.00	145.00	

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5200	EXCEPTIONAL EDUCATION	3590 TECH-RELATED REPAIRS & MAINT		118.00	
5200	EXCEPTIONAL EDUCATION	3600 RENTALS			
5200	EXCEPTIONAL EDUCATION	3610 12-MONTH SOFTWARE LICENSE	100.00		100.00
5200	EXCEPTIONAL EDUCATION	3620 COPIER METER READING	3,100.00	3,124.80	4,126.00
5200	EXCEPTIONAL EDUCATION	3690 TECHNOLOGY RELATED RENTALS	200.00	221.89	800.00
5200	EXCEPTIONAL EDUCATION	3720 POSTAGE	1,134.00	1,296.55	1,537.00
5200	EXCEPTIONAL EDUCATION	3750 DISCRETIONARY TELEPHONE	5.00	3.96	10.00
5200	EXCEPTIONAL EDUCATION	3900 OTHER PURCHASE SERVICES	300.00	612.97	730.00
5200	EXCEPTIONAL EDUCATION	5100 SUPPLIES	97,126.00	48,534.11	93,072.00
5200	EXCEPTIONAL EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	700.00	70.79	750.00
5200	EXCEPTIONAL EDUCATION	5200 TEXTBOOKS	1,520.00	1,792.68	1,600.00
5200	EXCEPTIONAL EDUCATION	5290 TECHNOLOGY RELATED TEXTBOOKS		97.94	
5200	EXCEPTIONAL EDUCATION	5300 PERIODICALS			
5200	EXCEPTIONAL EDUCATION	5400 OIL AND GREASE			
5200	EXCEPTIONAL EDUCATION	6100 LIBRARY BOOKS	20.00		
5200	EXCEPTIONAL EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	208.00		210.00
5200	EXCEPTIONAL EDUCATION	6400 FURNITURE, FIXTURES AND EQUIP			
5200	EXCEPTIONAL EDUCATION	6410 INVENTORY EQUIPMENT	500.00		500.00
5200	EXCEPTIONAL EDUCATION	6420 NON-INVENTORY EQUIPMENT	19,606.00	11,008.64	16,953.00
5200	EXCEPTIONAL EDUCATION	6430 CAP COMP HW/TECH REL INFRASTR			
5200	EXCEPTIONAL EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	6,355.00	3,846.27	5,353.00
5200	EXCEPTIONAL EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP	1,640.00	632.50	1,200.00
5200	EXCEPTIONAL EDUCATION	6920 NON-CAPITALIZED SOFTWARE	75.00	374.98	75.00
5200	EXCEPTIONAL EDUCATION	7300 DUES AND FEES	550.00	268.00	480.00
5200	EXCEPTIONAL EDUCATION	7500 OTHER PERSONAL SERVICES		1,488.00	100.00
5200	EXCEPTIONAL EDUCATION	----	22,274,973.54	22,901,172.60	24,151,756.88
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5300	VOCATIONAL ED	1200 TEACHER SALARIES	1,324,590.63	1,631,522.59	1,439,458.14
5300	VOCATIONAL ED	1300 OTHER INSTR. PERS. SALARIES			
5300	VOCATIONAL ED	1400 SUB. TEACHERS APPOINTED			
5300	VOCATIONAL ED	2100 RETIREMENT	112,895.43	132,985.68	143,331.18
5300	VOCATIONAL ED	2200 SOCIAL SECURITY	97,745.15	121,174.12	106,317.44
5300	VOCATIONAL ED	2300 GROUP INSURANCE	158,763.71	163,400.95	172,141.33
5300	VOCATIONAL ED	2900 OTHER EMPLOYEE BENEFITS	6,755.39	7,884.59	7,136.39
5300	VOCATIONAL ED	2910 TERMINAL SICK PAY	16,557.43	19,307.19	17,993.28
5300	VOCATIONAL ED	3100 PROF AND TECH SERVICES	3,500.00	2,950.00	3,500.00
5300	VOCATIONAL ED	3300 TRAVEL	500.00	41,604.78	
5300	VOCATIONAL ED	3500 EQUIPMENT MAINTENANCE	2,250.00	1,179.00	2,000.00
5300	VOCATIONAL ED	3590 TECH-RELATED REPAIRS & MAINT		5,296.99	

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5300	VOCATIONAL ED	3600 RENTALS	1,000.00	3,529.11	750.00
5300	VOCATIONAL ED	3610 12-MONTH SOFTWARE LICENSE			
5300	VOCATIONAL ED	3620 COPIER METER READING	2,000.00	1,054.81	2,000.00
5300	VOCATIONAL ED	3690 TECHNOLOGY RELATED RENTALS	19,000.00	152,587.18	19,000.00
5300	VOCATIONAL ED	3720 POSTAGE			
5300	VOCATIONAL ED	3900 OTHER PURCHASE SERVICES	500.00	3,024.57	2,250.00
5300	VOCATIONAL ED	3990 OTHER TECH RELATED PURCH SERVS			
5300	VOCATIONAL ED	4500 GASOLINE	300.00	337.65	300.00
5300	VOCATIONAL ED	4600 DIESEL		79.24	
5300	VOCATIONAL ED	5000 MATERIALS AND SUPPLIES	711,215.32		696,389.09
5300	VOCATIONAL ED	5100 SUPPLIES	15,374.00	41,795.37	29,515.00
5300	VOCATIONAL ED	5190 MATERIAL SUPPLY REFUND			
5300	VOCATIONAL ED	5191 TECHNOLOGY RELATED SUPPLIES	450.00	331.50	650.00
5300	VOCATIONAL ED	5200 TEXTBOOKS	7,060.00	21,558.24	3,060.00
5300	VOCATIONAL ED	5290 TECHNOLOGY RELATED TEXTBOOKS		415.00	
5300	VOCATIONAL ED	5300 PERIODICALS			
5300	VOCATIONAL ED	5400 OIL AND GREASE	120.00	8.98	120.00
5300	VOCATIONAL ED	5500 REPAIR PARTS	750.00	201.19	500.00
5300	VOCATIONAL ED	5600 TIRES AND TUBES		281.16	
5300	VOCATIONAL ED	5900 OTHER SUPPLIES			
5300	VOCATIONAL ED	6100 LIBRARY BOOKS			
5300	VOCATIONAL ED	6220 NON-CAPITALIZED AV MATERIALS		294.86	1,000.00
5300	VOCATIONAL ED	6410 INVENTORY EQUIPMENT	87,000.00	9,713.93	88,285.00
5300	VOCATIONAL ED	6420 NON-INVENTORY EQUIPMENT	14,864.00	52,893.90	11,692.00
5300	VOCATIONAL ED	6430 CAP COMP HW/TECH REL INFRASTR	1,000.00	143,528.63	
5300	VOCATIONAL ED	6440 NON-INVENT. COMPUTER EQUIPMENT	4,000.00	7,987.69	4,300.00
5300	VOCATIONAL ED	6480 TECH RELAT CAP FURN, FIXT EQUIP		12,128.39	
5300	VOCATIONAL ED	6490 TECHNOLOGY EQUIPMENT NON CAP	1,187.00	21,200.65	500.00
5300	VOCATIONAL ED	6520 OTHER MOTOR VEHICLES		6,146.50	
5300	VOCATIONAL ED	6910 CAPITALIZED SOFTWARE			
5300	VOCATIONAL ED	6920 NON-CAPITALIZED SOFTWARE			
5300	VOCATIONAL ED	7300 DUES AND FEES		24,612.03	3,178.00
5300	VOCATIONAL ED	7500 OTHER PERSONAL SERVICES			
5300	VOCATIONAL ED	----	2,589,378.06	2,631,016.47	2,755,366.85
5400	ADULT EDUCATION	1200 TEACHER SALARIES		66,154.00	
5400	ADULT EDUCATION	2100 RETIREMENT		9,268.63	
5400	ADULT EDUCATION	2200 SOCIAL SECURITY		11,312.15	
5400	ADULT EDUCATION	2300 GROUP INSURANCE		4,483.60	

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5400	ADULT EDUCATION	2900 OTHER EMPLOYEE BENEFITS		53.28	
5400	ADULT EDUCATION	2910 TERMINAL SICK PAY			
5400	ADULT EDUCATION	3100 PROF AND TECH SERVICES	49,700.00		
5400	ADULT EDUCATION	3300 TRAVEL	3,000.00	1,193.19	4,000.00
5400	ADULT EDUCATION	3610 12-MONTH SOFTWARE LICENSE			
5400	ADULT EDUCATION	3620 COPIER METER READING	2,000.00	921.78	2,000.00
5400	ADULT EDUCATION	3690 TECHNOLOGY RELATED RENTALS	35,000.00	4,235.00	20,000.00
5400	ADULT EDUCATION	3720 POSTAGE			
5400	ADULT EDUCATION	3900 OTHER PURCHASE SERVICES	50.00	23.50	100.00
5400	ADULT EDUCATION	5100 SUPPLIES	8,442.00	878.39	38,400.00
5400	ADULT EDUCATION	5200 TEXTBOOKS	2,000.00	191.42	2,000.00
5400	ADULT EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	210.00	121.00	500.00
5400	ADULT EDUCATION	6420 NON-INVENTORY EQUIPMENT	3,900.00	1,023.39	42,400.00
5400	ADULT EDUCATION	6430 CAP COMP HW/TECH REL INFRASTR			
5400	ADULT EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	15,250.00		16,000.00
5400	ADULT EDUCATION	6510 BUSES			
5400	ADULT EDUCATION	7300 DUES AND FEES	33,000.00	3,495.00	31,000.00
5400	ADULT EDUCATION	7500 OTHER PERSONAL SERVICES	292,376.00	103,694.00	175,000.00
5400	ADULT EDUCATION	----	444,928.00	207,048.33	331,400.00
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5500	PREKINDERGARTEN	1200 TEACHER SALARIES		3,670.24	
5500	PREKINDERGARTEN	1500 AIDES & PARAPROF. SALARIES	362,637.28	244,637.34	
5500	PREKINDERGARTEN	2100 RETIREMENT	31,625.15	19,664.70	
5500	PREKINDERGARTEN	2200 SOCIAL SECURITY	27,220.51	17,478.73	
5500	PREKINDERGARTEN	2300 GROUP INSURANCE	64,236.49	46,575.31	
5500	PREKINDERGARTEN	2900 OTHER EMPLOYEE BENEFITS	1,849.44	1,064.43	
5500	PREKINDERGARTEN	2910 TERMINAL SICK PAY	4,532.96	3,536.42	
5500	PREKINDERGARTEN	3300 TRAVEL		195.00	
5500	PREKINDERGARTEN	3610 12-MONTH SOFTWARE LICENSE	13,948.00		13,948.00
5500	PREKINDERGARTEN	3900 OTHER PURCHASE SERVICES			
5500	PREKINDERGARTEN	3930 DISTRIBUTIONS TO CHARTER SCHLS			
5500	PREKINDERGARTEN	3940 Charter Schools Non-FEFP		143,736.26	
5500	PREKINDERGARTEN	5100 SUPPLIES	21,148.00	3,529.77	21,148.00
5500	PREKINDERGARTEN	6420 NON-INVENTORY EQUIPMENT			
5500	PREKINDERGARTEN	7300 DUES AND FEES			
5500	PREKINDERGARTEN	7500 OTHER PERSONAL SERVICES	24,864.00	57,974.84	24,864.00
5500	PREKINDERGARTEN	----	552,061.83	542,063.04	59,960.00
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Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5900	OTHER INSTRUCTION	1200 TEACHER SALARIES		125,137.38	17,520.24
5900	OTHER INSTRUCTION	1500 AIDES & PARAPROF. SALARIES		8,799.04	
5900	OTHER INSTRUCTION	1600 OTHER SUPPORT PERSONNEL		2,675.00	
5900	OTHER INSTRUCTION	2100 RETIREMENT		2,341.39	
5900	OTHER INSTRUCTION	2200 SOCIAL SECURITY		9,842.11	1,291.64
5900	OTHER INSTRUCTION	2300 GROUP INSURANCE		1,460.50	
5900	OTHER INSTRUCTION	2900 OTHER EMPLOYEE BENEFITS		22.22	
5900	OTHER INSTRUCTION	2910 TERMINAL SICK PAY		66.72	
5900	OTHER INSTRUCTION	5100 SUPPLIES		111.21	
5900	OTHER INSTRUCTION	5900 OTHER SUPPLIES			
5900	OTHER INSTRUCTION	6410 INVENTORY EQUIPMENT			
5900	OTHER INSTRUCTION	7300 DUES AND FEES			
5900	OTHER INSTRUCTION	7500 OTHER PERSONAL SERVICES		5,908.00	
5900	OTHER INSTRUCTION	----		156,363.57	18,811.88
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6100	PUPIL PERSONNEL SERVICES	1000 SALARIES			
6100	PUPIL PERSONNEL SERVICES	1300 OTHER INSTR. PERS. SALARIES	10,356.60	970.12	
6100	PUPIL PERSONNEL SERVICES	1310 OTHER INSTR. PERS. SALARIES	125,000.00		125,000.00
6100	PUPIL PERSONNEL SERVICES	1600 OTHER SUPPORT PERSONNEL			
6100	PUPIL PERSONNEL SERVICES	2000 EMPLOYEE BENEFITS	21,650.00		21,650.00
6100	PUPIL PERSONNEL SERVICES	2100 RETIREMENT	877.20	82.17	
6100	PUPIL PERSONNEL SERVICES	2200 SOCIAL SECURITY	792.28	73.87	
6100	PUPIL PERSONNEL SERVICES	2300 GROUP INSURANCE	7.60	100.85	
6100	PUPIL PERSONNEL SERVICES	2900 OTHER EMPLOYEE BENEFITS	52.82	4.95	
6100	PUPIL PERSONNEL SERVICES	2910 TERMINAL SICK PAY	129.46	12.13	
6100	PUPIL PERSONNEL SERVICES	3000 PURCHASED SERVICES			
6100	PUPIL PERSONNEL SERVICES	3300 TRAVEL			
6100	PUPIL PERSONNEL SERVICES	3500 EQUIPMENT MAINTENANCE			
6100	PUPIL PERSONNEL SERVICES	4000 UTILITIES			
6100	PUPIL PERSONNEL SERVICES	5000 MATERIALS AND SUPPLIES			
6100	PUPIL PERSONNEL SERVICES	5100 SUPPLIES	616.00		349.00
6100	PUPIL PERSONNEL SERVICES	7000 OTHER EXPENSES			
6100	PUPIL PERSONNEL SERVICES	----	159,481.96	1,244.09	146,999.00
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6110	ATTEND AND SOCIAL WK	1100 ADMINISTRATIVE SALARIES			
6110	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	260,479.50	676,813.86	939,961.37
6110	ATTEND AND SOCIAL WK	1400 SUB. TEACHERS APPOINTED			
6110	ATTEND AND SOCIAL WK	1600 OTHER SUPPORT PERSONNEL	1,642,296.00	1,756,686.01	1,790,115.91



Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6110	ATTEND AND SOCIAL WK	2100 RETIREMENT	177,332.30	221,339.63	288,440.06
6110	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	142,137.69	179,354.88	203,893.85
6110	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	305,243.99	378,347.00	445,587.59
6110	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	9,704.24	11,641.06	13,880.60
6110	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	23,784.68	29,073.21	33,931.31
6110	ATTEND AND SOCIAL WK	3100 PROF AND TECH SERVICES		30,780.00	
6110	ATTEND AND SOCIAL WK	3300 TRAVEL		489.01	
6110	ATTEND AND SOCIAL WK	3500 EQUIPMENT MAINTENANCE	100.00		100.00
6110	ATTEND AND SOCIAL WK	3620 COPIER METER READING	2,000.00	556.80	2,000.00
6110	ATTEND AND SOCIAL WK	3750 DISCRETIONARY TELEPHONE	400.00	66.96	400.00
6110	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES	100.00	2,735.01	2,100.00
6110	ATTEND AND SOCIAL WK	4500 GASOLINE	800.00	282.08	800.00
6110	ATTEND AND SOCIAL WK	5100 SUPPLIES	1,400.00	5,102.74	2,300.00
6110	ATTEND AND SOCIAL WK	5200 TEXTBOOKS		2,291.30	
6110	ATTEND AND SOCIAL WK	5400 OIL AND GREASE	100.00		100.00
6110	ATTEND AND SOCIAL WK	5500 REPAIR PARTS	700.00		700.00
6110	ATTEND AND SOCIAL WK	5600 TIRES AND TUBES	1,000.00		1,000.00
6110	ATTEND AND SOCIAL WK	6420 NON-INVENTORY EQUIPMENT	400.00	542.61	300.00
6110	ATTEND AND SOCIAL WK	6440 NON-INVENT. COMPUTER EQUIPMENT		4,986.95	100.00
6110	ATTEND AND SOCIAL WK	7300 DUES AND FEES		1,006.75	
6110	ATTEND AND SOCIAL WK	7500 OTHER PERSONAL SERVICES		1,500.00	
6110	ATTEND AND SOCIAL WK	----	2,567,978.40	3,303,595.86	3,725,710.69
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6120	GUIDANCE	1100 ADMINISTRATIVE SALARIES	128,305.50	132,942.98	132,180.50
6120	GUIDANCE	1200 TEACHER SALARIES			
6120	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES	3,640,673.15	3,687,193.45	3,676,563.85
6120	GUIDANCE	1400 SUB. TEACHERS APPOINTED		19,898.01	
6120	GUIDANCE	1500 AIDES & PARAPROF. SALARIES	205,916.88	200,257.72	205,702.05
6120	GUIDANCE	1600 OTHER SUPPORT PERSONNEL	29,392.00	14,872.48	
6120	GUIDANCE	2100 RETIREMENT	367,694.24	367,333.55	426,608.66
6120	GUIDANCE	2200 SOCIAL SECURITY	289,627.87	293,273.13	291,077.03
6120	GUIDANCE	2300 GROUP INSURANCE	575,017.28	528,283.33	553,013.27
6120	GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	20,421.85	20,337.65	20,439.61
6120	GUIDANCE	2910 TERMINAL SICK PAY	50,053.71	49,670.42	50,180.72
6120	GUIDANCE	3100 PROF AND TECH SERVICES	500.00	12,930.24	500.00
6120	GUIDANCE	3190 TECH-RELATED PROF & TECH SERV	800.00		800.00
6120	GUIDANCE	3300 TRAVEL	7,200.00	2,478.31	7,100.00
6120	GUIDANCE	3590 TECH-RELATED REPAIRS & MAINT			
6120	GUIDANCE	3600 RENTALS		419.88	200.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function	Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
Func	Func	Obj	Obj			
6120	GUIDANCE	3610	12-MONTH SOFTWARE LICENSE			
6120	GUIDANCE	3620	COPIER METER READING	2,200.00	1,523.67	2,200.00
6120	GUIDANCE	3690	TECHNOLOGY RELATED RENTALS	1,000.00	165.00	1,000.00
6120	GUIDANCE	3720	POSTAGE	1,025.00	2,054.48	895.00
6120	GUIDANCE	3750	DISCRETIONARY TELEPHONE	500.00	427.60	500.00
6120	GUIDANCE	3900	OTHER PURCHASE SERVICES	10,155.00	13,416.59	11,000.00
6120	GUIDANCE	5100	SUPPLIES	35,032.00	21,170.66	35,316.00
6120	GUIDANCE	5191	TECHNOLOGY RELATED SUPPLIES	1,000.00	35.94	950.00
6120	GUIDANCE	5200	TEXTBOOKS		3,254.74	
6120	GUIDANCE	6220	NON-CAPITALIZED AV MATERIALS	310.00		350.00
6120	GUIDANCE	6420	NON-INVENTORY EQUIPMENT	2,020.00	4,946.82	3,850.00
6120	GUIDANCE	6430	CAP COMP HW/TECH REL INFRASTR			
6120	GUIDANCE	6440	NON-INVENT. COMPUTER EQUIPMENT	1,518.00	1,179.80	690.00
6120	GUIDANCE	6920	NON-CAPITALIZED SOFTWARE	400.00		400.00
6120	GUIDANCE	7300	DUES AND FEES	500.00	25.00	500.00
6120	GUIDANCE	7500	OTHER PERSONAL SERVICES		1,450.66	
6120	GUIDANCE	----		5,371,262.48	5,379,542.11	5,422,016.69
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6121	ELEMENTARY GUIDANCE	1200	TEACHER SALARIES			
6121	ELEMENTARY GUIDANCE	1300	OTHER INSTR. PERS. SALARIES	1,384,311.12	1,410,202.77	1,434,197.45
6121	ELEMENTARY GUIDANCE	1400	SUB. TEACHERS APPOINTED		10,158.33	
6121	ELEMENTARY GUIDANCE	1500	AIDES & PARAPROF. SALARIES			
6121	ELEMENTARY GUIDANCE	2100	RETIREMENT	123,128.97	127,251.99	149,553.59
6121	ELEMENTARY GUIDANCE	2200	SOCIAL SECURITY	103,545.48	105,020.17	105,848.21
6121	ELEMENTARY GUIDANCE	2300	GROUP INSURANCE	168,760.70	178,252.53	188,586.68
6121	ELEMENTARY GUIDANCE	2900	OTHER EMPLOYEE BENEFITS	7,060.02	6,949.60	7,079.46
6121	ELEMENTARY GUIDANCE	2910	TERMINAL SICK PAY	17,303.92	15,455.27	17,876.68
6121	ELEMENTARY GUIDANCE	3720	POSTAGE			
6121	ELEMENTARY GUIDANCE	3900	OTHER PURCHASE SERVICES			
6121	ELEMENTARY GUIDANCE	5100	SUPPLIES		22.30	
6121	ELEMENTARY GUIDANCE	6420	NON-INVENTORY EQUIPMENT		26.56	
6121	ELEMENTARY GUIDANCE	7500	OTHER PERSONAL SERVICES		562.50	
6121	ELEMENTARY GUIDANCE	----		1,804,110.21	1,853,902.02	1,903,142.07
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6130	HEALTH SERVICES	1100	ADMINISTRATIVE SALARIES	69,654.95	68,276.50	68,958.60
6130	HEALTH SERVICES	1300	OTHER INSTR. PERS. SALARIES			
6130	HEALTH SERVICES	1500	AIDES & PARAPROF. SALARIES		480.00	
6130	HEALTH SERVICES	1600	OTHER SUPPORT PERSONNEL	874,701.45	935,805.16	946,636.11

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6130	HEALTH SERVICES	2100 RETIREMENT	78,326.45	86,324.66	103,974.16
6130	HEALTH SERVICES	2200 SOCIAL SECURITY	69,287.90	74,363.88	74,236.94
6130	HEALTH SERVICES	2300 GROUP INSURANCE	168,825.53	174,374.58	179,526.38
6130	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS	4,816.24	5,093.44	5,031.92
6130	HEALTH SERVICES	2910 TERMINAL SICK PAY	11,804.47	12,485.62	12,694.95
6130	HEALTH SERVICES	3100 PROF AND TECH SERVICES	10,000.00	316,849.92	10,000.00
6130	HEALTH SERVICES	3300 TRAVEL	1,000.00	1,554.87	1,000.00
6130	HEALTH SERVICES	3500 EQUIPMENT MAINTENANCE	3,000.00	3,514.94	3,000.00
6130	HEALTH SERVICES	3610 12-MONTH SOFTWARE LICENSE			
6130	HEALTH SERVICES	3720 POSTAGE			
6130	HEALTH SERVICES	3750 DISCRETIONARY TELEPHONE	1,000.00	1,620.88	1,000.00
6130	HEALTH SERVICES	3900 OTHER PURCHASE SERVICES	2,000.00	322.59	2,000.00
6130	HEALTH SERVICES	5100 SUPPLIES	16,309.00	26,324.92	16,690.00
6130	HEALTH SERVICES	5191 TECHNOLOGY RELATED SUPPLIES	100.00	49.99	100.00
6130	HEALTH SERVICES	5200 TEXTBOOKS			
6130	HEALTH SERVICES	6220 NON-CAPITALIZED AV MATERIALS	100.00		100.00
6130	HEALTH SERVICES	6410 INVENTORY EQUIPMENT	500.00		500.00
6130	HEALTH SERVICES	6420 NON-INVENTORY EQUIPMENT	924.00	3,162.44	1,125.00
6130	HEALTH SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	299.99	500.00
6130	HEALTH SERVICES	7300 DUES AND FEES	500.00	34.00	500.00
6130	HEALTH SERVICES	7500 OTHER PERSONAL SERVICES	800.00	24,816.19	800.00
6130	HEALTH SERVICES	----	1,314,149.99	1,735,754.57	1,428,374.06
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6140	PSYCHOLOGICAL SERVICES	1300 OTHER INSTR. PERS. SALARIES	559,297.50	628,822.30	551,399.25
6140	PSYCHOLOGICAL SERVICES	1400 SUB. TEACHERS APPOINTED			
6140	PSYCHOLOGICAL SERVICES	1600 OTHER SUPPORT PERSONNEL			
6140	PSYCHOLOGICAL SERVICES	2100 RETIREMENT	56,250.53	62,550.93	65,880.80
6140	PSYCHOLOGICAL SERVICES	2200 SOCIAL SECURITY	42,152.56	44,760.49	41,554.59
6140	PSYCHOLOGICAL SERVICES	2300 GROUP INSURANCE	56,871.19	57,177.71	66,456.98
6140	PSYCHOLOGICAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	2,852.42	2,054.63	2,812.14
6140	PSYCHOLOGICAL SERVICES	2910 TERMINAL SICK PAY	6,991.22	6,651.73	6,892.49
6140	PSYCHOLOGICAL SERVICES	3100 PROF AND TECH SERVICES	635,612.60	1,837.50	-12,188.59
6140	PSYCHOLOGICAL SERVICES	3300 TRAVEL	3,000.00	1,127.77	3,000.00
6140	PSYCHOLOGICAL SERVICES	3610 12-MONTH SOFTWARE LICENSE			
6140	PSYCHOLOGICAL SERVICES	3690 TECHNOLOGY RELATED RENTALS			
6140	PSYCHOLOGICAL SERVICES	3900 OTHER PURCHASE SERVICES		100.00	
6140	PSYCHOLOGICAL SERVICES	5100 SUPPLIES	22,000.00	36,591.63	20,000.00
6140	PSYCHOLOGICAL SERVICES	6410 INVENTORY EQUIPMENT	500.00		500.00
6140	PSYCHOLOGICAL SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00	1,178.80	500.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6140	PSYCHOLOGICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		490.00	
6140	PSYCHOLOGICAL SERVICES	7500 OTHER PERSONAL SERVICES		3,000.00	
6140	PSYCHOLOGICAL SERVICES	----	1,386,028.02	846,343.49	746,807.66
6150	PARENTAL INVOLVEMENT	1100 ADMINISTRATIVE SALARIES	82,020.00	37,236.50	
6150	PARENTAL INVOLVEMENT	1200 TEACHER SALARIES			
6150	PARENTAL INVOLVEMENT	1600 OTHER SUPPORT PERSONNEL	107,651.04	105,708.39	116,614.83
6150	PARENTAL INVOLVEMENT	2100 RETIREMENT	14,562.49	14,937.14	10,961.48
6150	PARENTAL INVOLVEMENT	2200 SOCIAL SECURITY	14,413.12	11,471.47	8,347.82
6150	PARENTAL INVOLVEMENT	2300 GROUP INSURANCE	27,519.88	16,206.06	13,335.67
6150	PARENTAL INVOLVEMENT	2900 OTHER EMPLOYEE BENEFITS	967.32	756.30	559.04
6150	PARENTAL INVOLVEMENT	2910 TERMINAL SICK PAY	2,370.90	1,696.17	1,370.18
6150	PARENTAL INVOLVEMENT	3300 TRAVEL	1,500.00		6,000.00
6150	PARENTAL INVOLVEMENT	3620 COPIER METER READING	2,500.00	284.51	
6150	PARENTAL INVOLVEMENT	3710 TELEPHONE			
6150	PARENTAL INVOLVEMENT	3720 POSTAGE			
6150	PARENTAL INVOLVEMENT	3750 DISCRETIONARY TELEPHONE	1,400.00		
6150	PARENTAL INVOLVEMENT	3900 OTHER PURCHASE SERVICES		292.32	
6150	PARENTAL INVOLVEMENT	5100 SUPPLIES	8,000.00	247.40	7,000.00
6150	PARENTAL INVOLVEMENT	5500 REPAIR PARTS			
6150	PARENTAL INVOLVEMENT	6420 NON-INVENTORY EQUIPMENT	2,100.00		
6150	PARENTAL INVOLVEMENT	6430 CAP COMP HW/TECH REL INFRASTR			
6150	PARENTAL INVOLVEMENT	6440 NON-INVENT. COMPUTER EQUIPMENT			
6150	PARENTAL INVOLVEMENT	6490 TECHNOLOGY EQUIPMENT NON CAP			
6150	PARENTAL INVOLVEMENT	7500 OTHER PERSONAL SERVICES	1,000.00		
6150	PARENTAL INVOLVEMENT	----	266,004.75	188,836.26	164,189.02
6190	OTHER PUPIL PERSONNEL SERVICES	1200 TEACHER SALARIES			
6190	OTHER PUPIL PERSONNEL SERVICES	1500 AIDES & PARAPROF. SALARIES			
6190	OTHER PUPIL PERSONNEL SERVICES	1600 OTHER SUPPORT PERSONNEL	400,542.48	398,577.01	414,885.78
6190	OTHER PUPIL PERSONNEL SERVICES	2100 RETIREMENT	33,141.78	33,566.83	41,295.48
6190	OTHER PUPIL PERSONNEL SERVICES	2200 SOCIAL SECURITY	30,116.16	30,034.94	31,246.50
6190	OTHER PUPIL PERSONNEL SERVICES	2300 GROUP INSURANCE	127,870.25	119,893.39	128,877.94
6190	OTHER PUPIL PERSONNEL SERVICES	2900 OTHER EMPLOYEE BENEFITS	2,042.77	2,031.46	2,115.93
6190	OTHER PUPIL PERSONNEL SERVICES	2910 TERMINAL SICK PAY	5,006.78	4,978.45	5,186.05
6190	OTHER PUPIL PERSONNEL SERVICES	3300 TRAVEL		1,492.06	
6190	OTHER PUPIL PERSONNEL SERVICES	3690 TECHNOLOGY RELATED RENTALS		675.00	
6190	OTHER PUPIL PERSONNEL SERVICES	3720 POSTAGE	500.00	35.60	2,500.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6190	OTHER PUPIL PERSONNEL SERVICES	3900 OTHER PURCHASE SERVICES	2,733,347.00	2,273,293.97	16,000.00
6190	OTHER PUPIL PERSONNEL SERVICES	4500 GASOLINE		1,558.96	
6190	OTHER PUPIL PERSONNEL SERVICES	5100 SUPPLIES	64,000.00	945.83	64,000.00
6190	OTHER PUPIL PERSONNEL SERVICES	6420 NON-INVENTORY EQUIPMENT		4,586.88	
6190	OTHER PUPIL PERSONNEL SERVICES	6430 CAP COMP HW/TECH REL INFRASTR			
6190	OTHER PUPIL PERSONNEL SERVICES	6440 NON-INVNT. COMPUTER EQUIPMENT		349.00	
6190	OTHER PUPIL PERSONNEL SERVICES	7300 DUES AND FEES		75.00	
6190	OTHER PUPIL PERSONNEL SERVICES	7500 OTHER PERSONAL SERVICES	20,000.00	37.98	18,000.00
6190	OTHER PUPIL PERSONNEL SERVICES	----	3,416,567.22	2,872,132.36	724,107.68
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6200	INSTRUCTIONAL MEDIA SERVICES	1000 SALARIES			
6200	INSTRUCTIONAL MEDIA SERVICES	1100 ADMINISTRATIVE SALARIES	71,165.00	72,588.00	73,316.00
6200	INSTRUCTIONAL MEDIA SERVICES	1200 TEACHER SALARIES			
6200	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES	2,542,445.55	2,580,342.77	2,602,213.60
6200	INSTRUCTIONAL MEDIA SERVICES	1310 OTHER INSTR. PERS. SALARIES	35,000.00		35,000.00
6200	INSTRUCTIONAL MEDIA SERVICES	1400 SUB. TEACHERS APPOINTED		23,236.94	
6200	INSTRUCTIONAL MEDIA SERVICES	1500 AIDES & PARAPROF. SALARIES	726,948.32	711,920.16	729,510.04
6200	INSTRUCTIONAL MEDIA SERVICES	1600 OTHER SUPPORT PERSONNEL	79,652.16	82,071.36	82,555.20
6200	INSTRUCTIONAL MEDIA SERVICES	2000 EMPLOYEE BENEFITS	6,062.00		6,062.00
6200	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	317,078.83	326,667.79	371,503.55
6200	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	250,523.27	258,161.48	257,354.99
6200	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	593,688.32	579,285.13	592,625.12
6200	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	17,443.08	17,431.62	17,786.72
6200	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	42,752.73	42,600.72	43,595.08
6200	INSTRUCTIONAL MEDIA SERVICES	3190 TECH-RELATED PROF & TECH SERV			
6200	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL	4,100.00	551.88	3,100.00
6200	INSTRUCTIONAL MEDIA SERVICES	3500 EQUIPMENT MAINTENANCE	500.00		500.00
6200	INSTRUCTIONAL MEDIA SERVICES	3590 TECH-RELATED REPAIRS & MAINT	50.00	147.10	50.00
6200	INSTRUCTIONAL MEDIA SERVICES	3610 12-MONTH SOFTWARE LICENSE			
6200	INSTRUCTIONAL MEDIA SERVICES	3620 COPIER METER READING			
6200	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	47,725.00	66,093.54	50,300.00
6200	INSTRUCTIONAL MEDIA SERVICES	3720 POSTAGE			
6200	INSTRUCTIONAL MEDIA SERVICES	3900 OTHER PURCHASE SERVICES	500.00	3,507.00	500.00
6200	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	43,356.00	17,964.53	45,807.00
6200	INSTRUCTIONAL MEDIA SERVICES	5191 TECHNOLOGY RELATED SUPPLIES	250.00	269.39	235.00
6200	INSTRUCTIONAL MEDIA SERVICES	5200 TEXTBOOKS	4,265.00	3,649.14	1,660.00
6200	INSTRUCTIONAL MEDIA SERVICES	5290 TECHNOLOGY RELATED TEXTBOOKS			
6200	INSTRUCTIONAL MEDIA SERVICES	5300 PERIODICALS	6,199.00	3,082.05	6,626.00
6200	INSTRUCTIONAL MEDIA SERVICES	6000 CAPITAL OUTLAY			

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6200	INSTRUCTIONAL MEDIA SERVICES	6100 LIBRARY BOOKS	150,248.00	140,460.62	154,888.00
6200	INSTRUCTIONAL MEDIA SERVICES	6190 E-Books Library		64.12	
6200	INSTRUCTIONAL MEDIA SERVICES	6210 CAPITALIZED AV MATERIALS			
6200	INSTRUCTIONAL MEDIA SERVICES	6220 NON-CAPITALIZED AV MATERIALS	1,160.00	4,562.41	1,575.00
6200	INSTRUCTIONAL MEDIA SERVICES	6410 INVENTORY EQUIPMENT	1,920.00	9,651.30	720.00
6200	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT	8,878.00	15,420.85	8,726.00
6200	INSTRUCTIONAL MEDIA SERVICES	6430 CAP COMP HW/TECH REL INFRASTR			450.00
6200	INSTRUCTIONAL MEDIA SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	5,600.00	2,447.05	3,200.00
6200	INSTRUCTIONAL MEDIA SERVICES	6480 TECH RELAT CAP FURN, FIXT EQUIP		2,234.00	
6200	INSTRUCTIONAL MEDIA SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	480.00	4,010.38	2,000.00
6200	INSTRUCTIONAL MEDIA SERVICES	6920 NON-CAPITALIZED SOFTWARE			
6200	INSTRUCTIONAL MEDIA SERVICES	7000 OTHER EXPENSES			
6200	INSTRUCTIONAL MEDIA SERVICES	7300 DUES AND FEES	4,825.00	2,676.00	3,024.00
6200	INSTRUCTIONAL MEDIA SERVICES	7500 OTHER PERSONAL SERVICES		11,761.08	
6200	INSTRUCTIONAL MEDIA SERVICES	----	4,962,815.26	4,982,858.41	5,094,883.30
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6300	INSTR/CURRIC DEVELOPMENT SERV	1000 SALARIES			
6300	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	965,486.57	1,074,594.33	1,015,813.36
6300	INSTR/CURRIC DEVELOPMENT SERV	1200 TEACHER SALARIES		25,588.01	
6300	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	1,878,375.37	1,953,105.88	1,755,705.09
6300	INSTR/CURRIC DEVELOPMENT SERV	1310 OTHER INSTR. PERS. SALARIES	61,000.00		61,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	1400 SUB. TEACHERS APPOINTED		3,723.53	
6300	INSTR/CURRIC DEVELOPMENT SERV	1500 AIDES & PARAPROF. SALARIES	182,618.03	169,079.07	110,428.30
6300	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	705,831.18	738,445.17	698,878.23
6300	INSTR/CURRIC DEVELOPMENT SERV	2000 EMPLOYEE BENEFITS	10,565.00		10,565.00
6300	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	320,526.39	340,995.79	357,321.31
6300	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	276,242.42	292,608.81	264,155.09
6300	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	468,219.33	479,498.08	461,806.93
6300	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	19,034.78	19,436.52	18,032.78
6300	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	46,572.58	46,493.51	43,937.12
6300	INSTR/CURRIC DEVELOPMENT SERV	3000 PURCHASED SERVICES			
6300	INSTR/CURRIC DEVELOPMENT SERV	3100 PROF AND TECH SERVICES		10,000.00	
6300	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	25,400.00	5,544.76	19,900.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3500 EQUIPMENT MAINTENANCE			
6300	INSTR/CURRIC DEVELOPMENT SERV	3590 TECH-RELATED REPAIRS & MAINT			
6300	INSTR/CURRIC DEVELOPMENT SERV	3600 RENTALS		927.25	1,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3610 12-MONTH SOFTWARE LICENSE			
6300	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	10,400.00	7,546.94	7,600.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3690 TECHNOLOGY RELATED RENTALS		4.86	

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function	Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
Func	Func					
6300	INSTR/CURRIC DEVELOPMENT SERV	3720	POSTAGE	2,050.00	1,355.92	1,915.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3750	DISCRETIONARY TELEPHONE	100.00	432.84	500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3900	OTHER PURCHASE SERVICES	31,893.00	22,048.73	32,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	4500	GASOLINE			
6300	INSTR/CURRIC DEVELOPMENT SERV	4600	DIESEL		84.78	
6300	INSTR/CURRIC DEVELOPMENT SERV	5100	SUPPLIES	31,835.00	14,772.31	31,876.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5190	MATERIAL SUPPLY REFUND			
6300	INSTR/CURRIC DEVELOPMENT SERV	5191	TECHNOLOGY RELATED SUPPLIES	800.00		800.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5200	TEXTBOOKS	1,411.00	48.95	968.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5300	PERIODICALS			
6300	INSTR/CURRIC DEVELOPMENT SERV	5500	REPAIR PARTS			
6300	INSTR/CURRIC DEVELOPMENT SERV	5600	TIRES AND TUBES			
6300	INSTR/CURRIC DEVELOPMENT SERV	6100	LIBRARY BOOKS			
6300	INSTR/CURRIC DEVELOPMENT SERV	6220	NON-CAPITALIZED AV MATERIALS	500.00	209.60	500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6410	INVENTORY EQUIPMENT	1,000.00		
6300	INSTR/CURRIC DEVELOPMENT SERV	6420	NON-INVENTORY EQUIPMENT	10,813.00	4,497.82	9,700.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6430	CAP COMP HW/TECH REL INFRASTR	3,000.00		1,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6440	NON-INVENT. COMPUTER EQUIPMENT	6,800.00	1,423.47	8,100.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6480	TECH RELAT CAP FURN, FIXT EQUIP		1,266.00	1,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6490	TECHNOLOGY EQUIPMENT NON CAP	200.00		500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6920	NON-CAPITALIZED SOFTWARE	500.00		
6300	INSTR/CURRIC DEVELOPMENT SERV	7000	OTHER EXPENSES			
6300	INSTR/CURRIC DEVELOPMENT SERV	7300	DUES AND FEES	12,000.00	11,640.17	16,800.00
6300	INSTR/CURRIC DEVELOPMENT SERV	7500	OTHER PERSONAL SERVICES	12,000.00	4,160.00	4,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	----		5,085,173.65	5,229,533.10	4,935,802.21
				=====	=====	=====
6315	PREP K-3 IMPROVEMENT	1200	TEACHER SALARIES			
6315	PREP K-3 IMPROVEMENT	1300	OTHER INSTR. PERS. SALARIES			
6315	PREP K-3 IMPROVEMENT	1500	AIDES & PARAPROF. SALARIES			
6315	PREP K-3 IMPROVEMENT	2100	RETIREMENT			
6315	PREP K-3 IMPROVEMENT	2200	SOCIAL SECURITY			
6315	PREP K-3 IMPROVEMENT	2300	GROUP INSURANCE			
6315	PREP K-3 IMPROVEMENT	2900	OTHER EMPLOYEE BENEFITS			
6315	PREP K-3 IMPROVEMENT	2910	TERMINAL SICK PAY			
6315	PREP K-3 IMPROVEMENT	----				
6400	INSTRUCTIONAL STAFF TRAINING	1000	SALARIES			
6400	INSTRUCTIONAL STAFF TRAINING	1100	ADMINISTRATIVE SALARIES	144,328.00	146,850.43	148,186.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6400	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES	95,295.00	319,638.86	159,900.00
6400	INSTRUCTIONAL STAFF TRAINING	1210 TEACHER SALARIES	12,000.00		12,000.00
6400	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES	323,275.32	375,752.79	343,752.00
6400	INSTRUCTIONAL STAFF TRAINING	1400 SUB. TEACHERS APPOINTED			
6400	INSTRUCTIONAL STAFF TRAINING	1500 AIDES & PARAPROF. SALARIES		325.00	
6400	INSTRUCTIONAL STAFF TRAINING	1600 OTHER SUPPORT PERSONNEL	35,421.12	34,172.40	37,900.80
6400	INSTRUCTIONAL STAFF TRAINING	2000 EMPLOYEE BENEFITS	2,578.00		2,078.00
6400	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	48,893.56	57,295.29	61,712.37
6400	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	40,346.43	63,832.56	37,584.85
6400	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	64,800.98	58,535.53	68,485.54
6400	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	3,115.44	2,681.65	2,702.18
6400	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	6,587.80	5,523.60	6,625.01
6400	INSTRUCTIONAL STAFF TRAINING	3000 PURCHASED SERVICES			
6400	INSTRUCTIONAL STAFF TRAINING	3100 PROF AND TECH SERVICES	4,500.00	69,386.00	9,300.00
6400	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	24,090.00	74,390.15	22,300.00
6400	INSTRUCTIONAL STAFF TRAINING	3500 EQUIPMENT MAINTENANCE		139.95	
6400	INSTRUCTIONAL STAFF TRAINING	3590 TECH-RELATED REPAIRS & MAINT		183.00	
6400	INSTRUCTIONAL STAFF TRAINING	3600 RENTALS	5,885.00	3,805.00	4,000.00
6400	INSTRUCTIONAL STAFF TRAINING	3610 12-MONTH SOFTWARE LICENSE	200.00		
6400	INSTRUCTIONAL STAFF TRAINING	3690 TECHNOLOGY RELATED RENTALS	52,000.00	55,975.46	58,050.00
6400	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES	500.00	43,891.50	20,590.00
6400	INSTRUCTIONAL STAFF TRAINING	3940 Charter Schools Non-FEFP			
6400	INSTRUCTIONAL STAFF TRAINING	4500 GASOLINE			
6400	INSTRUCTIONAL STAFF TRAINING	5100 SUPPLIES	8,600.00	6,391.03	7,620.00
6400	INSTRUCTIONAL STAFF TRAINING	5191 TECHNOLOGY RELATED SUPPLIES	200.00		
6400	INSTRUCTIONAL STAFF TRAINING	5200 TEXTBOOKS	29,300.00	23,173.88	9,700.00
6400	INSTRUCTIONAL STAFF TRAINING	6000 CAPITAL OUTLAY			
6400	INSTRUCTIONAL STAFF TRAINING	6100 LIBRARY BOOKS			
6400	INSTRUCTIONAL STAFF TRAINING	6220 NON-CAPITALIZED AV MATERIALS			
6400	INSTRUCTIONAL STAFF TRAINING	6420 NON-INVENTORY EQUIPMENT	800.00	748.84	
6400	INSTRUCTIONAL STAFF TRAINING	6430 CAP COMP HW/TECH REL INFRASTR			
6400	INSTRUCTIONAL STAFF TRAINING	6440 NON-INVENT. COMPUTER EQUIPMENT	18,000.00	1,218.12	300.00
6400	INSTRUCTIONAL STAFF TRAINING	6490 TECHNOLOGY EQUIPMENT NON CAP			
6400	INSTRUCTIONAL STAFF TRAINING	6920 NON-CAPITALIZED SOFTWARE			
6400	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES	7,000.00	15,141.34	7,300.00
6400	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES	24,500.00	3,234.00	8,250.00
6400	INSTRUCTIONAL STAFF TRAINING	----	952,216.65	1,362,286.38	1,028,336.75
6500	INSTRUCTION RELATED TECHNOLOGY	1000 SALARIES			



Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6500	INSTRUCTION RELATED TECHNOLOGY	1100 ADMINISTRATIVE SALARIES	73,871.00	93,949.58	125,422.00
6500	INSTRUCTION RELATED TECHNOLOGY	1200 TEACHER SALARIES			
6500	INSTRUCTION RELATED TECHNOLOGY	1300 OTHER INSTR. PERS. SALARIES		4,223.68	
6500	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	2,586,069.92	2,493,740.94	2,682,880.27
6500	INSTRUCTION RELATED TECHNOLOGY	2000 EMPLOYEE BENEFITS			
6500	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	236,963.18	233,275.61	290,164.74
6500	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	196,965.22	193,194.86	209,243.87
6500	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	287,874.37	291,205.71	329,461.42
6500	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	13,565.71	13,188.11	14,322.36
6500	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	33,249.31	32,227.80	35,103.80
6500	INSTRUCTION RELATED TECHNOLOGY	3000 PURCHASED SERVICES			
6500	INSTRUCTION RELATED TECHNOLOGY	3100 PROF AND TECH SERVICES		35,766.30	
6500	INSTRUCTION RELATED TECHNOLOGY	3190 TECH-RELATED PROF & TECH SERV	2,100.00	54,551.08	10,900.00
6500	INSTRUCTION RELATED TECHNOLOGY	3300 TRAVEL	28,000.00	27,683.70	18,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	3500 EQUIPMENT MAINTENANCE	10,000.00	5,217.30	10,040.00
6500	INSTRUCTION RELATED TECHNOLOGY	3590 TECH-RELATED REPAIRS & MAINT	76,900.00	42,789.56	50,240.00
6500	INSTRUCTION RELATED TECHNOLOGY	3600 RENTALS	500.00		
6500	INSTRUCTION RELATED TECHNOLOGY	3610 12-MONTH SOFTWARE LICENSE			
6500	INSTRUCTION RELATED TECHNOLOGY	3620 COPIER METER READING	16,500.00	12,048.14	11,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	3690 TECHNOLOGY RELATED RENTALS	74,500.00	350,093.62	67,500.00
6500	INSTRUCTION RELATED TECHNOLOGY	3710 TELEPHONE			
6500	INSTRUCTION RELATED TECHNOLOGY	3720 POSTAGE	575.00	167.66	625.00
6500	INSTRUCTION RELATED TECHNOLOGY	3750 DISCRETIONARY TELEPHONE	5,150.00	15,066.87	10,600.00
6500	INSTRUCTION RELATED TECHNOLOGY	3900 OTHER PURCHASE SERVICES	500.00	242.10	500.00
6500	INSTRUCTION RELATED TECHNOLOGY	3990 OTHER TECH RELATED PURCH SERVS	5,000.00	17,000.00	10,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	4000 UTILITIES			
6500	INSTRUCTION RELATED TECHNOLOGY	4500 GASOLINE	3,500.00	2,942.64	2,500.00
6500	INSTRUCTION RELATED TECHNOLOGY	5000 MATERIALS AND SUPPLIES			
6500	INSTRUCTION RELATED TECHNOLOGY	5100 SUPPLIES	38,015.00	20,692.97	40,195.00
6500	INSTRUCTION RELATED TECHNOLOGY	5190 MATERIAL SUPPLY REFUND		-37,638.04	
6500	INSTRUCTION RELATED TECHNOLOGY	5191 TECHNOLOGY RELATED SUPPLIES	1,200.00	-454.38	500.00
6500	INSTRUCTION RELATED TECHNOLOGY	5200 TEXTBOOKS		137.79	
6500	INSTRUCTION RELATED TECHNOLOGY	5290 TECHNOLOGY RELATED TEXTBOOKS		35.95	
6500	INSTRUCTION RELATED TECHNOLOGY	5400 OIL AND GREASE	80.00	10.71	10.00
6500	INSTRUCTION RELATED TECHNOLOGY	5500 REPAIR PARTS	225.00	423.72	110.00
6500	INSTRUCTION RELATED TECHNOLOGY	5600 TIRES AND TUBES		189.23	180.00
6500	INSTRUCTION RELATED TECHNOLOGY	6000 CAPITAL OUTLAY			
6500	INSTRUCTION RELATED TECHNOLOGY	6100 LIBRARY BOOKS			
6500	INSTRUCTION RELATED TECHNOLOGY	6220 NON-CAPITALIZED AV MATERIALS			
6500	INSTRUCTION RELATED TECHNOLOGY	6410 INVENTORY EQUIPMENT		2,899.95	2,900.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function	Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
Func	Func					
6500	INSTRUCTION RELATED TECHNOLOGY	6420	NON-INVENTORY EQUIPMENT	8,500.00	25,950.11	12,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6430	CAP COMP HW/TECH REL INFRASTR	5,455.00	12,094.99	4,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6440	NON-INVENT. COMPUTER EQUIPMENT	31,000.00	67,762.52	63,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6480	TECH RELAT CAP FURN, FIXT EQUIP	4,500.00		
6500	INSTRUCTION RELATED TECHNOLOGY	6490	TECHNOLOGY EQUIPMENT NON CAP	16,000.00	26,153.27	13,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6510	BUSES			
6500	INSTRUCTION RELATED TECHNOLOGY	6520	OTHER MOTOR VEHICLES			
6500	INSTRUCTION RELATED TECHNOLOGY	6810	CAPITALIZED REMODEL/RENOVATION			
6500	INSTRUCTION RELATED TECHNOLOGY	6910	CAPITALIZED SOFTWARE	7,000.00	1,734.00	5,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6920	NON-CAPITALIZED SOFTWARE	2,000.00	9.99	1,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	7000	OTHER EXPENSES			
6500	INSTRUCTION RELATED TECHNOLOGY	7300	DUES AND FEES	1,300.00	5,942.50	5,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	7500	OTHER PERSONAL SERVICES		13,575.00	
6500	INSTRUCTION RELATED TECHNOLOGY	----		3,767,058.71	4,058,095.54	4,025,398.46
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7100	BOARD OF EDUCATION	1000	SALARIES			
7100	BOARD OF EDUCATION	1700	BOARD MEMBERS & ATTORNEYS	192,040.00	192,960.00	192,960.00
7100	BOARD OF EDUCATION	2000	EMPLOYEE BENEFITS			
7100	BOARD OF EDUCATION	2100	RETIREMENT	83,890.76	69,746.15	69,450.17
7100	BOARD OF EDUCATION	2200	SOCIAL SECURITY	14,191.79	14,265.17	14,267.71
7100	BOARD OF EDUCATION	2300	GROUP INSURANCE	30,046.60	31,947.62	32,514.40
7100	BOARD OF EDUCATION	2500	UNEMPLOYMENT COMPENSATION	40,000.00	9,578.24	40,000.00
7100	BOARD OF EDUCATION	2900	OTHER EMPLOYEE BENEFITS	979.40	590.37	984.10
7100	BOARD OF EDUCATION	2910	TERMINAL SICK PAY	2,400.50	1,929.44	2,412.00
7100	BOARD OF EDUCATION	3100	PROF AND TECH SERVICES	292,000.00	263,510.92	115,000.00
7100	BOARD OF EDUCATION	3200	INSURANCE BOND PREMIUM			
7100	BOARD OF EDUCATION	3300	TRAVEL	10,000.00	10,600.84	10,000.00
7100	BOARD OF EDUCATION	3610	12-MONTH SOFTWARE LICENSE			
7100	BOARD OF EDUCATION	3720	POSTAGE			
7100	BOARD OF EDUCATION	3900	OTHER PURCHASE SERVICES	35,000.00	30,760.07	35,000.00
7100	BOARD OF EDUCATION	5100	SUPPLIES		22.00	
7100	BOARD OF EDUCATION	5300	PERIODICALS		834.60	
7100	BOARD OF EDUCATION	6000	CAPITAL OUTLAY			
7100	BOARD OF EDUCATION	6420	NON-INVENTORY EQUIPMENT			
7100	BOARD OF EDUCATION	6440	NON-INVENT. COMPUTER EQUIPMENT			
7100	BOARD OF EDUCATION	7000	OTHER EXPENSES			
7100	BOARD OF EDUCATION	7300	DUES AND FEES	320,000.00	289,595.76	320,000.00
7100	BOARD OF EDUCATION	----		1,020,549.05	916,341.18	832,588.38

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
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7200	GENERAL ADMINISTRATION	1000 SALARIES			
7200	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	582,284.00	609,489.00	598,204.00
7200	GENERAL ADMINISTRATION	1300 OTHER INSTR. PERS. SALARIES	48,394.00	51,821.00	50,087.00
7200	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	268,712.64	306,918.47	290,324.16
7200	GENERAL ADMINISTRATION	1610 OTHER SUPPORT PERSONNEL			
7200	GENERAL ADMINISTRATION	2000 EMPLOYEE BENEFITS			
7200	GENERAL ADMINISTRATION	2100 RETIREMENT	108,445.56	136,103.78	131,334.44
7200	GENERAL ADMINISTRATION	2170			
7200	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	64,365.62	68,777.26	67,746.01
7200	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	63,058.60	67,190.49	65,470.00
7200	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	4,586.90	4,834.90	4,786.93
7200	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	11,242.41	11,850.76	11,732.70
7200	GENERAL ADMINISTRATION	3000 PURCHASED SERVICES			
7200	GENERAL ADMINISTRATION	3100 PROF AND TECH SERVICES	17,942.78	4,900.00	17,942.78
7200	GENERAL ADMINISTRATION	3200 INSURANCE BOND PREMIUM			
7200	GENERAL ADMINISTRATION	3300 TRAVEL	14,600.00	6,531.95	13,400.00
7200	GENERAL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	2,100.00		2,000.00
7200	GENERAL ADMINISTRATION	3590 TECH-RELATED REPAIRS & MAINT			
7200	GENERAL ADMINISTRATION	3600 RENTALS	6,000.00	1,225.00	6,000.00
7200	GENERAL ADMINISTRATION	3610 12-MONTH SOFTWARE LICENSE			
7200	GENERAL ADMINISTRATION	3620 COPIER METER READING	9,000.00	5,078.47	9,000.00
7200	GENERAL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	2,783.00	1,951.21	2,700.00
7200	GENERAL ADMINISTRATION	3710 TELEPHONE			
7200	GENERAL ADMINISTRATION	3720 POSTAGE	300.00		200.00
7200	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	3,600.00	1,847.84	3,500.00
7200	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	600.00	779.17	500.00
7200	GENERAL ADMINISTRATION	4500 GASOLINE	500.00	46.63	500.00
7200	GENERAL ADMINISTRATION	5100 SUPPLIES	10,800.00	13,839.25	5,900.00
7200	GENERAL ADMINISTRATION	5191 TECHNOLOGY RELATED SUPPLIES			
7200	GENERAL ADMINISTRATION	5200 TEXTBOOKS	917.00	583.87	1,200.00
7200	GENERAL ADMINISTRATION	5300 PERIODICALS	600.00	426.50	600.00
7200	GENERAL ADMINISTRATION	5600 TIRES AND TUBES	200.00		200.00
7200	GENERAL ADMINISTRATION	5900 OTHER SUPPLIES			
7200	GENERAL ADMINISTRATION	6000 CAPITAL OUTLAY			
7200	GENERAL ADMINISTRATION	6100 LIBRARY BOOKS			
7200	GENERAL ADMINISTRATION	6410 INVENTORY EQUIPMENT			
7200	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	3,200.00	276.86	3,500.00
7200	GENERAL ADMINISTRATION	6430 CAP COMP HW/TECH REL INFRASTR			
7200	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	3,600.00	558.98	4,000.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7200	GENERAL ADMINISTRATION	6480 TECH RELAT CAP FURN, FIXT EQUIP			
7200	GENERAL ADMINISTRATION	6490 TECHNOLOGY EQUIPMENT NON CAP	100.00		
7200	GENERAL ADMINISTRATION	6520 OTHER MOTOR VEHICLES			
7200	GENERAL ADMINISTRATION	7000 OTHER EXPENSES			
7200	GENERAL ADMINISTRATION	7300 DUES AND FEES	2,600.00	1,375.00	3,300.00
7200	GENERAL ADMINISTRATION	7500 OTHER PERSONAL SERVICES		3,778.25	
7200	GENERAL ADMINISTRATION	7900 MISCELLANEOUS EXPENSES			
7200	GENERAL ADMINISTRATION	7990 PAYROLL EXPENSES		25,246.10	
7200	GENERAL ADMINISTRATION	----	1,230,532.51	1,325,430.74	1,294,128.02
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7300	SCHOOL ADMINISTRATION	1000 SALARIES			
7300	SCHOOL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	7,545,657.50	7,771,237.32	7,502,349.79
7300	SCHOOL ADMINISTRATION	1200 TEACHER SALARIES		1,020.00	
7300	SCHOOL ADMINISTRATION	1300 OTHER INSTR. PERS. SALARIES			
7300	SCHOOL ADMINISTRATION	1500 AIDES & PARAPROF. SALARIES	947,155.82	912,390.99	996,381.49
7300	SCHOOL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	3,947,131.64	4,029,092.05	4,059,156.48
7300	SCHOOL ADMINISTRATION	1610 OTHER SUPPORT PERSONNEL	5,000.00		5,000.00
7300	SCHOOL ADMINISTRATION	2000 EMPLOYEE BENEFITS	866.00		866.00
7300	SCHOOL ADMINISTRATION	2100 RETIREMENT	1,078,234.06	1,107,585.16	1,296,959.19
7300	SCHOOL ADMINISTRATION	2200 SOCIAL SECURITY	914,504.44	928,888.41	921,451.37
7300	SCHOOL ADMINISTRATION	2300 GROUP INSURANCE	1,681,796.56	1,726,329.98	1,821,147.19
7300	SCHOOL ADMINISTRATION	2400 WORKMAN'S COMPENSATION			
7300	SCHOOL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	63,443.69	63,125.08	62,990.30
7300	SCHOOL ADMINISTRATION	2910 TERMINAL SICK PAY	155,499.42	154,329.52	156,973.77
7300	SCHOOL ADMINISTRATION	3000 PURCHASED SERVICES			
7300	SCHOOL ADMINISTRATION	3100 PROF AND TECH SERVICES		62,956.33	
7300	SCHOOL ADMINISTRATION	3300 TRAVEL	7,300.00	2,578.04	7,399.00
7300	SCHOOL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	1,500.00	411.23	1,500.00
7300	SCHOOL ADMINISTRATION	3590 TECH-RELATED REPAIRS & MAINT	650.00	451.55	600.00
7300	SCHOOL ADMINISTRATION	3600 RENTALS	1,625.00	988.04	1,300.00
7300	SCHOOL ADMINISTRATION	3610 12-MONTH SOFTWARE LICENSE	200.00		200.00
7300	SCHOOL ADMINISTRATION	3620 COPIER METER READING	94,800.00	110,887.11	98,168.00
7300	SCHOOL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	1,000.00	3,448.06	1,740.00
7300	SCHOOL ADMINISTRATION	3720 POSTAGE	7,076.00	6,428.22	11,690.00
7300	SCHOOL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	2,860.00	1,839.91	3,210.00
7300	SCHOOL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	21,903.00	39,559.83	24,052.00
7300	SCHOOL ADMINISTRATION	3940 Charter Schools Non-FEFP			
7300	SCHOOL ADMINISTRATION	4500 GASOLINE			
7300	SCHOOL ADMINISTRATION	5000 MATERIALS AND SUPPLIES			

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7300	SCHOOL ADMINISTRATION	5100 SUPPLIES	154,279.00	61,140.38	153,265.00
7300	SCHOOL ADMINISTRATION	5191 TECHNOLOGY RELATED SUPPLIES	220.00	198.63	525.00
7300	SCHOOL ADMINISTRATION	5200 TEXTBOOKS	565.00	71.79	2,142.00
7300	SCHOOL ADMINISTRATION	5300 PERIODICALS	100.00		100.00
7300	SCHOOL ADMINISTRATION	5900 OTHER SUPPLIES		-44,991.55	
7300	SCHOOL ADMINISTRATION	6220 NON-CAPITALIZED AV MATERIALS			
7300	SCHOOL ADMINISTRATION	6410 INVENTORY EQUIPMENT		7,233.25	
7300	SCHOOL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	70,715.00	51,297.33	62,963.00
7300	SCHOOL ADMINISTRATION	6430 CAP COMP HW/TECH REL INFRASTR	400.00		
7300	SCHOOL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	18,944.00	29,712.94	17,925.00
7300	SCHOOL ADMINISTRATION	6480 TECH RELAT CAP FURN, FIXT EQUIP	1,500.00	3,681.23	
7300	SCHOOL ADMINISTRATION	6490 TECHNOLOGY EQUIPMENT NON CAP	2,000.00	1,689.16	2,852.00
7300	SCHOOL ADMINISTRATION	6920 NON-CAPITALIZED SOFTWARE			
7300	SCHOOL ADMINISTRATION	7300 DUES AND FEES	1,351.00	13,263.09	2,301.00
7300	SCHOOL ADMINISTRATION	7500 OTHER PERSONAL SERVICES		31,568.92	
7300	SCHOOL ADMINISTRATION	----	16,728,277.13	17,078,412.00	17,215,207.58
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7400	FACILITIES ACQUIS & CONSTRUCN	1000 SALARIES			
7400	FACILITIES ACQUIS & CONSTRUCN	1100 ADMINISTRATIVE SALARIES		77,949.00	133,088.50
7400	FACILITIES ACQUIS & CONSTRUCN	1600 OTHER SUPPORT PERSONNEL	45,521.28	217,865.33	237,202.56
7400	FACILITIES ACQUIS & CONSTRUCN	2000 EMPLOYEE BENEFITS			
7400	FACILITIES ACQUIS & CONSTRUCN	2100 RETIREMENT	3,855.65	29,464.55	41,854.42
7400	FACILITIES ACQUIS & CONSTRUCN	2200 SOCIAL SECURITY	3,449.80	21,849.96	27,534.51
7400	FACILITIES ACQUIS & CONSTRUCN	2300 GROUP INSURANCE	6,697.60	31,917.50	36,109.48
7400	FACILITIES ACQUIS & CONSTRUCN	2900 OTHER EMPLOYEE BENEFITS	232.16	1,508.79	1,646.97
7400	FACILITIES ACQUIS & CONSTRUCN	2910 TERMINAL SICK PAY	569.02	3,697.76	4,036.68
7400	FACILITIES ACQUIS & CONSTRUCN	3000 PURCHASED SERVICES			
7400	FACILITIES ACQUIS & CONSTRUCN	3100 PROF AND TECH SERVICES			
7400	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL		1,629.61	2,400.00
7400	FACILITIES ACQUIS & CONSTRUCN	3500 EQUIPMENT MAINTENANCE			
7400	FACILITIES ACQUIS & CONSTRUCN	3590 TECH-RELATED REPAIRS & MAINT		118.00	800.00
7400	FACILITIES ACQUIS & CONSTRUCN	3600 RENTALS		638,470.00	
7400	FACILITIES ACQUIS & CONSTRUCN	3610 12-MONTH SOFTWARE LICENSE			
7400	FACILITIES ACQUIS & CONSTRUCN	3620 COPIER METER READING			
7400	FACILITIES ACQUIS & CONSTRUCN	3690 TECHNOLOGY RELATED RENTALS			4,500.00
7400	FACILITIES ACQUIS & CONSTRUCN	3710 TELEPHONE			
7400	FACILITIES ACQUIS & CONSTRUCN	3750 DISCRETIONARY TELEPHONE			
7400	FACILITIES ACQUIS & CONSTRUCN	3900 OTHER PURCHASE SERVICES			
7400	FACILITIES ACQUIS & CONSTRUCN	3930 DISTRIBUTIONS TO CHARTER SCHLS			

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7400	FACILITIES ACQUIS & CONSTRUCN	4500 GASOLINE	300.00		
7400	FACILITIES ACQUIS & CONSTRUCN	4600 DIESEL			
7400	FACILITIES ACQUIS & CONSTRUCN	5000 MATERIALS AND SUPPLIES			
7400	FACILITIES ACQUIS & CONSTRUCN	5100 SUPPLIES			7,500.00
7400	FACILITIES ACQUIS & CONSTRUCN	6000 CAPITAL OUTLAY			
7400	FACILITIES ACQUIS & CONSTRUCN	6300 BUILDINGS / FIXED EQUIPMENT		173,238.00	
7400	FACILITIES ACQUIS & CONSTRUCN	6410 INVENTORY EQUIPMENT			
7400	FACILITIES ACQUIS & CONSTRUCN	6420 NON-INVENTORY EQUIPMENT		6,452.60	
7400	FACILITIES ACQUIS & CONSTRUCN	6430 CAP COMP HW/TECH REL INFRASTR			
7400	FACILITIES ACQUIS & CONSTRUCN	6440 NON-INVENT. COMPUTER EQUIPMENT	8,000.00	3,298.00	3,000.00
7400	FACILITIES ACQUIS & CONSTRUCN	6480 TECH RELAT CAP FURN, FIXT EQUIP			
7400	FACILITIES ACQUIS & CONSTRUCN	6490 TECHNOLOGY EQUIPMENT NON CAP			
7400	FACILITIES ACQUIS & CONSTRUCN	6700 IMPROVEMENTS OTHER THAN BLDGS			
7400	FACILITIES ACQUIS & CONSTRUCN	6710 CAP IMPROVE OTHER THAN BLDGS		96,965.19	1,085.00
7400	FACILITIES ACQUIS & CONSTRUCN	6720 NONCAP IMPROVE OTHER THAN BLDG			
7400	FACILITIES ACQUIS & CONSTRUCN	6810 CAPITALIZED REMODEL/RENOVATION			
7400	FACILITIES ACQUIS & CONSTRUCN	6820 NONCAPITALIZED REMODEL/RENOVAT	600.00	4,095.52	700.00
7400	FACILITIES ACQUIS & CONSTRUCN	6920 NON-CAPITALIZED SOFTWARE			
7400	FACILITIES ACQUIS & CONSTRUCN	7000 OTHER EXPENSES			
7400	FACILITIES ACQUIS & CONSTRUCN	7300 DUES AND FEES	500.00	850.00	1,400.00
7400	FACILITIES ACQUIS & CONSTRUCN	7500 OTHER PERSONAL SERVICES			
7400	FACILITIES ACQUIS & CONSTRUCN	7940 CHARTER SCHOOL CAPITAL OUTLAY			
7400	FACILITIES ACQUIS & CONSTRUCN	----	69,725.51	1,309,369.81	502,858.12
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7410	FAC ACQUISITIONS & CONSTR-CURR	7000 OTHER EXPENSES			
7410	FAC ACQUISITIONS & CONSTR-CURR	7940 CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00	1,122,105.00	1,100,000.00
7410	FAC ACQUISITIONS & CONSTR-CURR	----	1,100,000.00	1,122,105.00	1,100,000.00
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7500	FISCAL SERVICES	1000 SALARIES			
7500	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	288,519.00	225,778.60	180,508.00
7500	FISCAL SERVICES	1500 AIDES & PARAPROF. SALARIES			
7500	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	1,238,400.28	1,275,781.23	1,202,664.96
7500	FISCAL SERVICES	2000 EMPLOYEE BENEFITS			
7500	FISCAL SERVICES	2100 RETIREMENT	142,643.43	140,742.97	147,991.59
7500	FISCAL SERVICES	2200 SOCIAL SECURITY	112,448.61	108,694.07	102,426.86
7500	FISCAL SERVICES	2300 GROUP INSURANCE	176,989.00	172,516.88	183,548.84
7500	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	7,787.30	7,482.85	7,054.18
7500	FISCAL SERVICES	2910 TERMINAL SICK PAY	19,086.52	18,340.63	17,289.68

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function	Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
Func	Func					
7500	FISCAL SERVICES	3100	PROF AND TECH SERVICES	9,150.00		177,000.00
7500	FISCAL SERVICES	3300	TRAVEL	300.00	125.00	
7500	FISCAL SERVICES	3500	EQUIPMENT MAINTENANCE		693.00	700.00
7500	FISCAL SERVICES	3590	TECH-RELATED REPAIRS & MAINT		495.00	
7500	FISCAL SERVICES	3600	RENTALS			
7500	FISCAL SERVICES	3610	12-MONTH SOFTWARE LICENSE			
7500	FISCAL SERVICES	3620	COPIER METER READING	5,100.00	2,820.05	3,600.00
7500	FISCAL SERVICES	3690	TECHNOLOGY RELATED RENTALS	10,000.00	3,199.00	300.00
7500	FISCAL SERVICES	3720	POSTAGE	300.00	231.34	200.00
7500	FISCAL SERVICES	3750	DISCRETIONARY TELEPHONE			
7500	FISCAL SERVICES	3900	OTHER PURCHASE SERVICES		691.97	
7500	FISCAL SERVICES	3990	OTHER TECH RELATED PURCH SERVS	1,400.00		12,100.00
7500	FISCAL SERVICES	4500	GASOLINE	50.00	36.91	
7500	FISCAL SERVICES	5100	SUPPLIES	14,000.00	8,793.22	19,000.00
7500	FISCAL SERVICES	5191	TECHNOLOGY RELATED SUPPLIES			
7500	FISCAL SERVICES	5200	TEXTBOOKS		121.00	
7500	FISCAL SERVICES	5300	PERIODICALS			
7500	FISCAL SERVICES	5900	OTHER SUPPLIES			
7500	FISCAL SERVICES	6420	NON-INVENTORY EQUIPMENT	6,150.00	1,531.06	250.00
7500	FISCAL SERVICES	6430	CAP COMP HW/TECH REL INFRASTR			
7500	FISCAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	450.00	1,111.80	250.00
7500	FISCAL SERVICES	6480	TECH RELAT CAP FURN, FIXT EQUIP	2,400.00		
7500	FISCAL SERVICES	6920	NON-CAPITALIZED SOFTWARE	400.00	199.95	
7500	FISCAL SERVICES	7000	OTHER EXPENSES			
7500	FISCAL SERVICES	7300	DUES AND FEES	2,300.00	4,198.00	500.00
7500	FISCAL SERVICES	7500	OTHER PERSONAL SERVICES			
7500	FISCAL SERVICES	----		2,037,874.14	1,973,584.53	2,055,384.11
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7600	FOOD SERVICES	1600	OTHER SUPPORT PERSONNEL		-8,074.95	
7600	FOOD SERVICES	2000	EMPLOYEE BENEFITS			
7600	FOOD SERVICES	2100	RETIREMENT			
7600	FOOD SERVICES	2200	SOCIAL SECURITY			
7600	FOOD SERVICES	2300	GROUP INSURANCE			
7600	FOOD SERVICES	2900	OTHER EMPLOYEE BENEFITS			
7600	FOOD SERVICES	2910	TERMINAL SICK PAY			
7600	FOOD SERVICES	4100	NATURAL GAS			
7600	FOOD SERVICES	----			-8,074.95	
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Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function	Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
Func	Func	Obj	Obj			
7700	CENTRAL SERVICES	1000	SALARIES			
7700	CENTRAL SERVICES	2000	EMPLOYEE BENEFITS			
7700	CENTRAL SERVICES	2100	RETIREMENT			
7700	CENTRAL SERVICES	2300	GROUP INSURANCE			
7700	CENTRAL SERVICES	2910	TERMINAL SICK PAY			
7700	CENTRAL SERVICES	3000	PURCHASED SERVICES			
7700	CENTRAL SERVICES	4000	UTILITIES			
7700	CENTRAL SERVICES	5000	MATERIALS AND SUPPLIES			
7700	CENTRAL SERVICES	5300	PERIODICALS			
7700	CENTRAL SERVICES	7000	OTHER EXPENSES			
7700	CENTRAL SERVICES	----				
7710	PLAN RES DEV EVAL SERVICES	1100	ADMINISTRATIVE SALARIES	167,355.00	171,977.00	171,363.00
7710	PLAN RES DEV EVAL SERVICES	1600	OTHER SUPPORT PERSONNEL	197,547.84	149,767.12	116,928.00
7710	PLAN RES DEV EVAL SERVICES	2100	RETIREMENT	35,028.88	31,527.63	33,661.02
7710	PLAN RES DEV EVAL SERVICES	2200	SOCIAL SECURITY	27,646.31	24,302.89	21,836.60
7710	PLAN RES DEV EVAL SERVICES	2300	GROUP INSURANCE	36,995.20	28,777.29	25,363.60
7710	PLAN RES DEV EVAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	1,861.01	1,636.76	1,470.29
7710	PLAN RES DEV EVAL SERVICES	2910	TERMINAL SICK PAY	4,561.29	4,011.87	3,603.64
7710	PLAN RES DEV EVAL SERVICES	3100	PROF AND TECH SERVICES			
7710	PLAN RES DEV EVAL SERVICES	3190	TECH-RELATED PROF & TECH SERV			
7710	PLAN RES DEV EVAL SERVICES	3300	TRAVEL		364.30	
7710	PLAN RES DEV EVAL SERVICES	3600	RENTALS			
7710	PLAN RES DEV EVAL SERVICES	3620	COPIER METER READING		916.47	680.00
7710	PLAN RES DEV EVAL SERVICES	3690	TECHNOLOGY RELATED RENTALS			
7710	PLAN RES DEV EVAL SERVICES	3750	DISCRETIONARY TELEPHONE			
7710	PLAN RES DEV EVAL SERVICES	3900	OTHER PURCHASE SERVICES			
7710	PLAN RES DEV EVAL SERVICES	5100	SUPPLIES	7,680.00	541.23	5,000.00
7710	PLAN RES DEV EVAL SERVICES	5191	TECHNOLOGY RELATED SUPPLIES			
7710	PLAN RES DEV EVAL SERVICES	6220	NON-CAPITALIZED AV MATERIALS			
7710	PLAN RES DEV EVAL SERVICES	6420	NON-INVENTORY EQUIPMENT			
7710	PLAN RES DEV EVAL SERVICES	6430	CAP COMP HW/TECH REL INFRASTR			
7710	PLAN RES DEV EVAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT			
7710	PLAN RES DEV EVAL SERVICES	6920	NON-CAPITALIZED SOFTWARE			
7710	PLAN RES DEV EVAL SERVICES	7300	DUES AND FEES			
7710	PLAN RES DEV EVAL SERVICES	7500	OTHER PERSONAL SERVICES			
7710	PLAN RES DEV EVAL SERVICES	----		478,675.53	413,822.56	379,906.15
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Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function	Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
Func	Func					
7720	INFORMATION SERVICES	1100	ADMINISTRATIVE SALARIES	102,559.00	104,610.00	104,610.00
7720	INFORMATION SERVICES	1600	OTHER SUPPORT PERSONNEL	51,609.60	30,405.10	46,126.08
7720	INFORMATION SERVICES	2100	RETIREMENT	16,211.43	12,746.95	15,073.61
7720	INFORMATION SERVICES	2200	SOCIAL SECURITY	11,628.51	9,875.89	11,370.16
7720	INFORMATION SERVICES	2300	GROUP INSURANCE	13,418.00	9,834.99	15,168.64
7720	INFORMATION SERVICES	2900	OTHER EMPLOYEE BENEFITS	786.26	669.26	768.75
7720	INFORMATION SERVICES	2910	TERMINAL SICK PAY	1,927.11	1,640.35	1,884.21
7720	INFORMATION SERVICES	3100	PROF AND TECH SERVICES		27,454.00	
7720	INFORMATION SERVICES	3300	TRAVEL	600.00	26.21	625.00
7720	INFORMATION SERVICES	3600	RENTALS			1,000.00
7720	INFORMATION SERVICES	3610	12-MONTH SOFTWARE LICENSE			
7720	INFORMATION SERVICES	3720	POSTAGE			
7720	INFORMATION SERVICES	3750	DISCRETIONARY TELEPHONE	500.00	1,090.56	
7720	INFORMATION SERVICES	3900	OTHER PURCHASE SERVICES	14,500.00	20,871.89	14,000.00
7720	INFORMATION SERVICES	3990	OTHER TECH RELATED PURCH SERVS		545.01	300.00
7720	INFORMATION SERVICES	5000	MATERIALS AND SUPPLIES			
7720	INFORMATION SERVICES	5100	SUPPLIES	6,000.00	1,980.94	7,000.00
7720	INFORMATION SERVICES	5191	TECHNOLOGY RELATED SUPPLIES		26.76	
7720	INFORMATION SERVICES	5300	PERIODICALS	50.00	99.75	75.00
7720	INFORMATION SERVICES	5400	OIL AND GREASE			
7720	INFORMATION SERVICES	5500	REPAIR PARTS			
7720	INFORMATION SERVICES	6220	NON-CAPITALIZED AV MATERIALS			
7720	INFORMATION SERVICES	6420	NON-INVENTORY EQUIPMENT	350.00		
7720	INFORMATION SERVICES	6430	CAP COMP HW/TECH REL INFRASTR			
7720	INFORMATION SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00		
7720	INFORMATION SERVICES	6490	TECHNOLOGY EQUIPMENT NON CAP			
7720	INFORMATION SERVICES	----		220,639.91	221,877.66	218,001.45
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7730	STAFF SERVICES	1100	ADMINISTRATIVE SALARIES	494,515.00	513,634.00	510,925.00
7730	STAFF SERVICES	1200	TEACHER SALARIES			
7730	STAFF SERVICES	1500	AIDES & PARAPROF. SALARIES	100.00		
7730	STAFF SERVICES	1600	OTHER SUPPORT PERSONNEL	720,961.92	727,059.22	708,301.44
7730	STAFF SERVICES	2100	RETIREMENT	102,105.38	104,430.40	122,468.74
7730	STAFF SERVICES	2200	SOCIAL SECURITY	89,623.28	91,432.09	89,699.17
7730	STAFF SERVICES	2300	GROUP INSURANCE	142,692.80	141,366.11	146,989.40
7730	STAFF SERVICES	2900	OTHER EMPLOYEE BENEFITS	6,208.93	6,222.69	6,218.04
7730	STAFF SERVICES	2910	TERMINAL SICK PAY	15,193.46	15,250.18	15,240.34
7730	STAFF SERVICES	3100	PROF AND TECH SERVICES	15,000.00	57,621.50	3,000.00
7730	STAFF SERVICES	3190	TECH-RELATED PROF & TECH SERV			

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function	Obj	Obj	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
Func	Func					
7730	STAFF SERVICES	3300	TRAVEL	37,400.00	29,243.67	38,750.00
7730	STAFF SERVICES	3500	EQUIPMENT MAINTENANCE	1,000.00	900.79	1,000.00
7730	STAFF SERVICES	3590	TECH-RELATED REPAIRS & MAINT			
7730	STAFF SERVICES	3600	RENTALS		3,386.15	
7730	STAFF SERVICES	3610	12-MONTH SOFTWARE LICENSE			
7730	STAFF SERVICES	3620	COPIER METER READING	5,000.00	5,099.34	5,000.00
7730	STAFF SERVICES	3690	TECHNOLOGY RELATED RENTALS	2,000.00	11,605.60	3,200.00
7730	STAFF SERVICES	3720	POSTAGE	250.00	189.38	250.00
7730	STAFF SERVICES	3750	DISCRETIONARY TELEPHONE	1,500.00	2,722.18	2,500.00
7730	STAFF SERVICES	3900	OTHER PURCHASE SERVICES	50,000.00	89,273.34	47,000.00
7730	STAFF SERVICES	4500	GASOLINE	600.00	125.68	600.00
7730	STAFF SERVICES	5100	SUPPLIES	46,000.00	19,231.75	46,500.00
7730	STAFF SERVICES	5191	TECHNOLOGY RELATED SUPPLIES			
7730	STAFF SERVICES	5200	TEXTBOOKS	1,000.00	317.98	600.00
7730	STAFF SERVICES	5300	PERIODICALS	1,000.00		500.00
7730	STAFF SERVICES	5400	OIL AND GREASE	250.00	63.28	250.00
7730	STAFF SERVICES	5500	REPAIR PARTS	750.00	17.64	750.00
7730	STAFF SERVICES	5600	TIRES AND TUBES	150.00	258.40	150.00
7730	STAFF SERVICES	6220	NON-CAPITALIZED AV MATERIALS			
7730	STAFF SERVICES	6410	INVENTORY EQUIPMENT	1,000.00		1,000.00
7730	STAFF SERVICES	6420	NON-INVENTORY EQUIPMENT	4,000.00	2,725.72	4,000.00
7730	STAFF SERVICES	6430	CAP COMP HW/TECH REL INFRASTR			
7730	STAFF SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT	4,000.00	1,838.81	4,000.00
7730	STAFF SERVICES	6480	TECH RELAT CAP FURN, FIXT EQUIP			
7730	STAFF SERVICES	6490	TECHNOLOGY EQUIPMENT NON CAP		254.99	
7730	STAFF SERVICES	6520	OTHER MOTOR VEHICLES			
7730	STAFF SERVICES	6920	NON-CAPITALIZED SOFTWARE			
7730	STAFF SERVICES	7300	DUES AND FEES	16,500.00	6,912.50	24,900.00
7730	STAFF SERVICES	7500	OTHER PERSONAL SERVICES	1,000.00	2,899.76	1,000.00
7730	STAFF SERVICES	----		1,759,800.77	1,834,083.15	1,784,792.13
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7731	NEGOTIATIONS	3300	TRAVEL	1,000.00		1,000.00
7731	NEGOTIATIONS	3900	OTHER PURCHASE SERVICES	1,000.00		1,000.00
7731	NEGOTIATIONS	7300	DUES AND FEES	5,000.00	3,100.00	5,000.00
7731	NEGOTIATIONS	----		7,000.00	3,100.00	7,000.00
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7740	STATISTICAL SERVICES	3300	TRAVEL	2,000.00	630.89	1,000.00
7740	STATISTICAL SERVICES	3500	EQUIPMENT MAINTENANCE	100.00		

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7740	STATISTICAL SERVICES	3590 TECH-RELATED REPAIRS & MAINT	150.00		
7740	STATISTICAL SERVICES	3600 RENTALS	400.00		400.00
7740	STATISTICAL SERVICES	3620 COPIER METER READING	800.00		800.00
7740	STATISTICAL SERVICES	3900 OTHER PURCHASE SERVICES	300.00	29.00	
7740	STATISTICAL SERVICES	5100 SUPPLIES	2,000.00	2,829.41	4,050.00
7740	STATISTICAL SERVICES	5191 TECHNOLOGY RELATED SUPPLIES			
7740	STATISTICAL SERVICES	6220 NON-CAPITALIZED AV MATERIALS	250.00		250.00
7740	STATISTICAL SERVICES	6410 INVENTORY EQUIPMENT		4,827.23	4,500.00
7740	STATISTICAL SERVICES	6420 NON-INVENTORY EQUIPMENT	7,000.00	2,857.98	2,800.00
7740	STATISTICAL SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	2,000.00		
7740	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	2,500.00	109.88	800.00
7740	STATISTICAL SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP		609.23	600.00
7740	STATISTICAL SERVICES	6810 CAPITALIZED REMODEL/RENOVATION		11,985.03	
7740	STATISTICAL SERVICES	7300 DUES AND FEES		257.73	300.00
7740	STATISTICAL SERVICES	----	17,500.00	24,136.38	15,500.00
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7760	INTERNAL SERVICES	1100 ADMINISTRATIVE SALARIES		69,559.80	58,362.00
7760	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	488,740.29	406,043.67	525,572.61
7760	INTERNAL SERVICES	2100 RETIREMENT	41,396.30	40,069.65	58,393.46
7760	INTERNAL SERVICES	2200 SOCIAL SECURITY	36,396.14	35,242.06	43,097.19
7760	INTERNAL SERVICES	2300 GROUP INSURANCE	67,714.80	63,602.49	80,523.34
7760	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	2,492.59	2,412.46	2,978.08
7760	INTERNAL SERVICES	2910 TERMINAL SICK PAY	6,109.26	5,913.33	7,299.18
7760	INTERNAL SERVICES	3100 PROF AND TECH SERVICES		19,203.54	
7760	INTERNAL SERVICES	3190 TECH-RELATED PROF & TECH SERV			
7760	INTERNAL SERVICES	3300 TRAVEL	1,400.00	2,105.59	4,000.00
7760	INTERNAL SERVICES	3500 EQUIPMENT MAINTENANCE	5,000.00	2,548.00	5,000.00
7760	INTERNAL SERVICES	3590 TECH-RELATED REPAIRS & MAINT			
7760	INTERNAL SERVICES	3600 RENTALS	10,600.00	9,616.66	10,600.00
7760	INTERNAL SERVICES	3610 12-MONTH SOFTWARE LICENSE			
7760	INTERNAL SERVICES	3620 COPIER METER READING			
7760	INTERNAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	650,600.00	621,590.60	600.00
7760	INTERNAL SERVICES	3720 POSTAGE	21,600.00	10,371.15	21,600.00
7760	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	9,100.00	6,714.77	9,100.00
7760	INTERNAL SERVICES	4200 BOTTLED GAS			
7760	INTERNAL SERVICES	4220 LIQUIFIED PETROLEUM GAS			
7760	INTERNAL SERVICES	4500 GASOLINE	11,000.00	11,576.03	17,000.00
7760	INTERNAL SERVICES	4600 DIESEL	12,000.00	3,873.96	6,000.00
7760	INTERNAL SERVICES	5100 SUPPLIES	2,100.00	1,586.84	2,100.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7760	INTERNAL SERVICES	5400 OIL AND GREASE	500.00	86.61	500.00
7760	INTERNAL SERVICES	5500 REPAIR PARTS	2,200.00	1,554.21	2,200.00
7760	INTERNAL SERVICES	5600 TIRES AND TUBES	700.00		700.00
7760	INTERNAL SERVICES	5900 OTHER SUPPLIES			
7760	INTERNAL SERVICES	5990			
7760	INTERNAL SERVICES	6410 INVENTORY EQUIPMENT			
7760	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00		700.00
7760	INTERNAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	2,600.00	490.00	1,600.00
7760	INTERNAL SERVICES	6520 OTHER MOTOR VEHICLES			
7760	INTERNAL SERVICES	6910 CAPITALIZED SOFTWARE			
7760	INTERNAL SERVICES	7300 DUES AND FEES	2,500.00	370.00	700.00
7760	INTERNAL SERVICES	7910 SHRINKAGE PHYSICAL DISTRN		14,766.16	
7760	INTERNAL SERVICES	----	1,375,249.38	1,329,297.58	858,625.86
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7790	OTHER CENTRAL SERVICES	1300 OTHER INSTR. PERS. SALARIES	71,311.96	80,478.42	74,961.18
7790	OTHER CENTRAL SERVICES	2100 RETIREMENT	6,040.12	6,816.55	7,496.12
7790	OTHER CENTRAL SERVICES	2200 SOCIAL SECURITY	5,455.36	6,156.53	5,734.53
7790	OTHER CENTRAL SERVICES	2300 GROUP INSURANCE	6,697.60	6,839.67	7,101.00
7790	OTHER CENTRAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	363.69	409.00	382.30
7790	OTHER CENTRAL SERVICES	2910 TERMINAL SICK PAY	891.40	1,002.63	937.01
7790	OTHER CENTRAL SERVICES	3900 OTHER PURCHASE SERVICES	45,000.00	38,392.80	45,000.00
7790	OTHER CENTRAL SERVICES	----	135,760.13	140,095.60	141,612.14
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7800	PUPIL TRANSPORTATION	1000 SALARIES			
7800	PUPIL TRANSPORTATION	1100 ADMINISTRATIVE SALARIES	364,937.80	276,834.26	325,334.00
7800	PUPIL TRANSPORTATION	1200 TEACHER SALARIES			
7800	PUPIL TRANSPORTATION	1500 AIDES & PARAPROF. SALARIES	717,733.52	821,010.50	851,615.39
7800	PUPIL TRANSPORTATION	1600 OTHER SUPPORT PERSONNEL	5,181,090.29	5,541,690.39	5,099,376.48
7800	PUPIL TRANSPORTATION	1610 OTHER SUPPORT PERSONNEL	160,000.00		160,000.00
7800	PUPIL TRANSPORTATION	2000 EMPLOYEE BENEFITS	47,869.50		47,869.50
7800	PUPIL TRANSPORTATION	2100 RETIREMENT	525,021.09	570,033.25	627,467.02
7800	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY	455,808.65	501,098.95	457,740.49
7800	PUPIL TRANSPORTATION	2300 GROUP INSURANCE	1,505,199.80	1,457,991.42	1,592,448.91
7800	PUPIL TRANSPORTATION	2900 OTHER EMPLOYEE BENEFITS	31,027.20	29,419.41	30,939.03
7800	PUPIL TRANSPORTATION	2910 TERMINAL SICK PAY	76,047.04	70,350.42	76,204.12
7800	PUPIL TRANSPORTATION	3000 PURCHASED SERVICES			
7800	PUPIL TRANSPORTATION	3100 PROF AND TECH SERVICES	210,000.00	78,511.77	160,000.00
7800	PUPIL TRANSPORTATION	3190 TECH-RELATED PROF & TECH SERV		73,660.00	90,020.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7800	PUPIL TRANSPORTATION	3300 TRAVEL	119,728.00	65,336.89	82,264.00
7800	PUPIL TRANSPORTATION	3500 EQUIPMENT MAINTENANCE	73,000.00	28,106.17	79,000.00
7800	PUPIL TRANSPORTATION	3590 TECH-RELATED REPAIRS & MAINT		11,987.50	11,800.00
7800	PUPIL TRANSPORTATION	3600 RENTALS	22,100.00	43,506.52	37,448.00
7800	PUPIL TRANSPORTATION	3610 12-MONTH SOFTWARE LICENSE	20,000.00		6,000.00
7800	PUPIL TRANSPORTATION	3620 COPIER METER READING	3,000.00	2,823.39	3,000.00
7800	PUPIL TRANSPORTATION	3690 TECHNOLOGY RELATED RENTALS	33,000.00	129,361.66	18,000.00
7800	PUPIL TRANSPORTATION	3720 POSTAGE	210.00	221.31	310.00
7800	PUPIL TRANSPORTATION	3750 DISCRETIONARY TELEPHONE	8,000.00	9,643.01	8,000.00
7800	PUPIL TRANSPORTATION	3900 OTHER PURCHASE SERVICES	58,310.00	67,740.24	73,010.00
7800	PUPIL TRANSPORTATION	3930 DISTRIBUTIONS TO CHARTER SCHLS	61,725.00	47,002.00	47,238.00
7800	PUPIL TRANSPORTATION	4000 UTILITIES			
7800	PUPIL TRANSPORTATION	4200 BOTTLED GAS	40,000.00	14.73	50.00
7800	PUPIL TRANSPORTATION	4220 LIQUIFIED PETROLEUM GAS	50,000.00	39,428.34	
7800	PUPIL TRANSPORTATION	4500 GASOLINE	20,000.00	5,890.53	20,000.00
7800	PUPIL TRANSPORTATION	4600 DIESEL	1,000,000.00	702,689.75	730,000.00
7800	PUPIL TRANSPORTATION	5000 MATERIALS AND SUPPLIES			
7800	PUPIL TRANSPORTATION	5100 SUPPLIES	45,010.00	38,445.80	44,010.00
7800	PUPIL TRANSPORTATION	5191 TECHNOLOGY RELATED SUPPLIES	500.00		500.00
7800	PUPIL TRANSPORTATION	5400 OIL AND GREASE	37,000.00	13,854.57	37,000.00
7800	PUPIL TRANSPORTATION	5500 REPAIR PARTS	520,000.00	426,315.76	390,100.00
7800	PUPIL TRANSPORTATION	5600 TIRES AND TUBES	80,000.00	54,193.65	80,000.00
7800	PUPIL TRANSPORTATION	5900 OTHER SUPPLIES	70,000.00	40,339.86	50,000.00
7800	PUPIL TRANSPORTATION	6220 NON-CAPITALIZED AV MATERIALS			
7800	PUPIL TRANSPORTATION	6410 INVENTORY EQUIPMENT	4,000.00	6,715.46	12,000.00
7800	PUPIL TRANSPORTATION	6420 NON-INVENTORY EQUIPMENT	40,000.00	14,307.23	12,000.00
7800	PUPIL TRANSPORTATION	6430 CAP COMP HW/TECH REL INFRASTR	500.00	67,374.62	25,000.00
7800	PUPIL TRANSPORTATION	6440 NON-INVENT. COMPUTER EQUIPMENT	50,000.00	5,366.73	14,845.00
7800	PUPIL TRANSPORTATION	6490 TECHNOLOGY EQUIPMENT NON CAP	800.00		1,000.00
7800	PUPIL TRANSPORTATION	6520 OTHER MOTOR VEHICLES	3,000.00		3,000.00
7800	PUPIL TRANSPORTATION	6710 CAP IMPROVE OTHER THAN BLDGS			
7800	PUPIL TRANSPORTATION	6810 CAPITALIZED REMODEL/RENOVATION			
7800	PUPIL TRANSPORTATION	6910 CAPITALIZED SOFTWARE			
7800	PUPIL TRANSPORTATION	6920 NON-CAPITALIZED SOFTWARE	1,000.00	1,575.00	3,000.00
7800	PUPIL TRANSPORTATION	7000 OTHER EXPENSES			
7800	PUPIL TRANSPORTATION	7300 DUES AND FEES	8,000.00	3,562.04	3,000.00
7800	PUPIL TRANSPORTATION	7500 OTHER PERSONAL SERVICES	76,000.00	42,027.58	76,000.00
7800	PUPIL TRANSPORTATION	7910 SHRINKAGE PHYSICAL DISTRN			600.00
7800	PUPIL TRANSPORTATION	7920 SHRINKAGE		3,756.81	2,500.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7800	PUPIL TRANSPORTATION	----	11,719,617.89	11,292,187.52	11,389,689.94
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7900	OPERATION OF PLANT	1000 SALARIES			
7900	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	281,046.00	287,868.00	289,533.00
7900	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	5,908,099.68	6,069,528.44	6,238,892.24
7900	OPERATION OF PLANT	1610 OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
7900	OPERATION OF PLANT	2000 EMPLOYEE BENEFITS	5,301.00		5,301.00
7900	OPERATION OF PLANT	2100 RETIREMENT	561,381.14	587,250.42	704,067.42
7900	OPERATION OF PLANT	2200 SOCIAL SECURITY	464,359.15	478,494.40	491,719.24
7900	OPERATION OF PLANT	2300 GROUP INSURANCE	1,445,810.62	1,436,338.60	1,550,378.47
7900	OPERATION OF PLANT	2400 WORKMAN'S COMPENSATION		13,199.86	
7900	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	31,564.74	31,783.96	33,165.67
7900	OPERATION OF PLANT	2910 TERMINAL SICK PAY	77,364.31	77,290.81	81,767.86
7900	OPERATION OF PLANT	3000 PURCHASED SERVICES			
7900	OPERATION OF PLANT	3100 PROF AND TECH SERVICES			
7900	OPERATION OF PLANT	3200 INSURANCE BOND PREMIUM	3,930,476.00	3,695,644.81	4,176,511.00
7900	OPERATION OF PLANT	3300 TRAVEL	2,500.00	513.06	2,000.00
7900	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	38,177.00	548,570.11	56,190.00
7900	OPERATION OF PLANT	3590 TECH-RELATED REPAIRS & MAINT		2,087.19	1,000.00
7900	OPERATION OF PLANT	3600 RENTALS	32,227.00	30,325.95	34,410.00
7900	OPERATION OF PLANT	3610 12-MONTH SOFTWARE LICENSE			
7900	OPERATION OF PLANT	3620 COPIER METER READING			
7900	OPERATION OF PLANT	3690 TECHNOLOGY RELATED RENTALS	500.00	78,841.23	5,000.00
7900	OPERATION OF PLANT	3710 TELEPHONE	791,350.00	773,525.29	792,350.00
7900	OPERATION OF PLANT	3720 POSTAGE	200.00		250.00
7900	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE	6,115.00	6,796.20	6,460.00
7900	OPERATION OF PLANT	3810 WATER	397,919.18	390,986.20	420,990.95
7900	OPERATION OF PLANT	3820 SEWAGE	496,900.60	447,230.61	541,490.89
7900	OPERATION OF PLANT	3840 GARBAGE COLLECTION	268,141.56	224,703.47	290,551.44
7900	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	200,835.00	188,364.85	2,849,271.00
7900	OPERATION OF PLANT	3990 OTHER TECH RELATED PURCH SERVS			
7900	OPERATION OF PLANT	4000 UTILITIES			
7900	OPERATION OF PLANT	4100 NATURAL GAS	316,719.00	236,183.81	322,043.58
7900	OPERATION OF PLANT	4200 BOTTLED GAS	142,127.22	69,082.92	135,520.74
7900	OPERATION OF PLANT	4300 ELECTRICITY	7,466,149.50	6,931,983.99	7,096,173.63
7900	OPERATION OF PLANT	4500 GASOLINE	9,650.00	8,741.56	10,513.00
7900	OPERATION OF PLANT	4600 DIESEL	650.00	198.91	750.00
7900	OPERATION OF PLANT	5100 SUPPLIES	428,673.00	409,451.71	408,053.00
7900	OPERATION OF PLANT	5400 OIL AND GREASE	565.00	34.79	170.00
7900	OPERATION OF PLANT	5500 REPAIR PARTS	1,000.00	102.58	500.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7900	OPERATION OF PLANT	5600 TIRES AND TUBES	1,000.00	217.93	
7900	OPERATION OF PLANT	5900 OTHER SUPPLIES			
7900	OPERATION OF PLANT	6000 CAPITAL OUTLAY			
7900	OPERATION OF PLANT	6100 LIBRARY BOOKS			
7900	OPERATION OF PLANT	6220 NON-CAPITALIZED AV MATERIALS			
7900	OPERATION OF PLANT	6410 INVENTORY EQUIPMENT		61,228.14	11,300.00
7900	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	54,353.00	135,486.17	61,421.00
7900	OPERATION OF PLANT	6430 CAP COMP HW/TECH REL INFRASTR			
7900	OPERATION OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	6,134.00	307.52	690.00
7900	OPERATION OF PLANT	6480 TECH RELAT CAP FURN, FIXT EQUIP		2,629.61	3,000.00
7900	OPERATION OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP		15,184.46	2,400.00
7900	OPERATION OF PLANT	6520 OTHER MOTOR VEHICLES			
7900	OPERATION OF PLANT	6720 NONCAP IMPROVE OTHER THAN BLDG			
7900	OPERATION OF PLANT	6820 NONCAPITALIZED REMODEL/RENOVAT			
7900	OPERATION OF PLANT	6920 NON-CAPITALIZED SOFTWARE	50.00		
7900	OPERATION OF PLANT	7000 OTHER EXPENSES			
7900	OPERATION OF PLANT	7300 DUES AND FEES	950.00	2,930.50	
7900	OPERATION OF PLANT	7500 OTHER PERSONAL SERVICES		58,455.45	
7900	OPERATION OF PLANT	----	23,398,288.70	23,301,563.51	26,653,835.13
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8100	MAINTENANCE OF PLANT	1000 SALARIES			
8100	MAINTENANCE OF PLANT	1100 ADMINISTRATIVE SALARIES	172,442.00	99,142.00	139,272.50
8100	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	5,128,044.36	4,967,659.49	4,958,835.84
8100	MAINTENANCE OF PLANT	1610 OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
8100	MAINTENANCE OF PLANT	2000 EMPLOYEE BENEFITS	5,301.00		5,301.00
8100	MAINTENANCE OF PLANT	2100 RETIREMENT	486,150.86	466,232.97	548,191.78
8100	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	397,700.38	377,435.17	383,371.48
8100	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	762,623.60	729,248.13	773,236.76
8100	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	27,032.56	25,284.63	25,367.04
8100	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	66,256.04	62,508.87	62,654.29
8100	MAINTENANCE OF PLANT	3000 PURCHASED SERVICES			
8100	MAINTENANCE OF PLANT	3100 PROF AND TECH SERVICES	1,000.00	28,750.00	35,000.00
8100	MAINTENANCE OF PLANT	3190 TECH-RELATED PROF & TECH SERV		15,000.00	
8100	MAINTENANCE OF PLANT	3300 TRAVEL	20,000.00	9,061.24	20,000.00
8100	MAINTENANCE OF PLANT	3500 EQUIPMENT MAINTENANCE	50,000.00	36,162.64	50,000.00
8100	MAINTENANCE OF PLANT	3590 TECH-RELATED REPAIRS & MAINT	2,500.00		
8100	MAINTENANCE OF PLANT	3600 RENTALS	40,000.00	17,703.74	40,000.00
8100	MAINTENANCE OF PLANT	3610 12-MONTH SOFTWARE LICENSE			
8100	MAINTENANCE OF PLANT	3620 COPIER METER READING	5,000.00	6,088.56	6,000.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
8100	MAINTENANCE OF PLANT	3690 TECHNOLOGY RELATED RENTALS	37,000.00	47,777.05	38,000.00
8100	MAINTENANCE OF PLANT	3720 POSTAGE	1,500.00	1,317.83	1,500.00
8100	MAINTENANCE OF PLANT	3750 DISCRETIONARY TELEPHONE	22,000.00	26,661.03	23,000.00
8100	MAINTENANCE OF PLANT	3840 GARBAGE COLLECTION			
8100	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	315,200.00	330,833.91	390,100.00
8100	MAINTENANCE OF PLANT	4000 UTILITIES			
8100	MAINTENANCE OF PLANT	4200 BOTTLED GAS	200.00		200.00
8100	MAINTENANCE OF PLANT	4220 LIQUIFIED PETROLEUM GAS	1,000.00	475.77	1,000.00
8100	MAINTENANCE OF PLANT	4500 GASOLINE	100,000.00	91,188.34	100,000.00
8100	MAINTENANCE OF PLANT	4600 DIESEL	16,000.00	12,178.85	16,000.00
8100	MAINTENANCE OF PLANT	5000 MATERIALS AND SUPPLIES			
8100	MAINTENANCE OF PLANT	5100 SUPPLIES	20,000.00	31,314.81	40,000.00
8100	MAINTENANCE OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES	1,500.00	89.32	5,200.00
8100	MAINTENANCE OF PLANT	5400 OIL AND GREASE	1,500.00	1,243.95	1,500.00
8100	MAINTENANCE OF PLANT	5500 REPAIR PARTS	50,000.00	26,350.90	25,000.00
8100	MAINTENANCE OF PLANT	5600 TIRES AND TUBES	8,000.00	7,267.81	7,000.00
8100	MAINTENANCE OF PLANT	5900 OTHER SUPPLIES	431,900.00	406,712.43	295,800.00
8100	MAINTENANCE OF PLANT	6000 CAPITAL OUTLAY			
8100	MAINTENANCE OF PLANT	6410 INVENTORY EQUIPMENT	10,000.00	1,319.00	5,000.00
8100	MAINTENANCE OF PLANT	6420 NON-INVENTORY EQUIPMENT	36,500.00	44,211.71	44,500.00
8100	MAINTENANCE OF PLANT	6430 CAP COMP HW/TECH REL INFRASTR	3,000.00	5,406.20	5,000.00
8100	MAINTENANCE OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	5,000.00	520.20	6,500.00
8100	MAINTENANCE OF PLANT	6480 TECH RELAT CAP FURN, FIXT EQUIP			
8100	MAINTENANCE OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP		472.48	1,000.00
8100	MAINTENANCE OF PLANT	6520 OTHER MOTOR VEHICLES			
8100	MAINTENANCE OF PLANT	6720 NONCAP IMPROVE OTHER THAN BLDG			
8100	MAINTENANCE OF PLANT	6810 CAPITALIZED REMODEL/RENOVATION			
8100	MAINTENANCE OF PLANT	6820 NONCAPITALIZED REMODEL/RENOVAT		51,418.59	50,000.00
8100	MAINTENANCE OF PLANT	6920 NON-CAPITALIZED SOFTWARE	1,500.00		
8100	MAINTENANCE OF PLANT	7000 OTHER EXPENSES			
8100	MAINTENANCE OF PLANT	7300 DUES AND FEES	10,000.00	6,420.00	10,500.00
8100	MAINTENANCE OF PLANT	7500 OTHER PERSONAL SERVICES			
8100	MAINTENANCE OF PLANT	7920 SHRINKAGE	2,200.00		2,000.00
8100	MAINTENANCE OF PLANT	----	8,268,050.80	7,933,457.62	8,146,030.69
8200	ADMINISTRATIVE TECHNOLOGY SERV	1000 SALARIES			
8200	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES	167,828.00	236,071.87	300,298.08
8200	ADMINISTRATIVE TECHNOLOGY SERV	1600 OTHER SUPPORT PERSONNEL	807,500.20	826,240.00	685,758.52
8200	ADMINISTRATIVE TECHNOLOGY SERV	2000 EMPLOYEE BENEFITS			



Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
8200	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	92,109.26	104,614.17	108,679.35
8200	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	72,931.08	77,622.03	72,976.30
8200	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	85,720.70	93,202.85	91,638.46
8200	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	4,974.19	5,358.06	4,657.42
8200	ADMINISTRATIVE TECHNOLOGY SERV	2910 TERMINAL SICK PAY	12,191.60	13,131.99	12,325.72
8200	ADMINISTRATIVE TECHNOLOGY SERV	3000 PURCHASED SERVICES			
8200	ADMINISTRATIVE TECHNOLOGY SERV	3100 PROF AND TECH SERVICES			
8200	ADMINISTRATIVE TECHNOLOGY SERV	3190 TECH-RELATED PROF & TECH SERV		71,750.35	
8200	ADMINISTRATIVE TECHNOLOGY SERV	3500 EQUIPMENT MAINTENANCE			
8200	ADMINISTRATIVE TECHNOLOGY SERV	3590 TECH-RELATED REPAIRS & MAINT			
8200	ADMINISTRATIVE TECHNOLOGY SERV	3610 12-MONTH SOFTWARE LICENSE			
8200	ADMINISTRATIVE TECHNOLOGY SERV	3690 TECHNOLOGY RELATED RENTALS		309,329.50	
8200	ADMINISTRATIVE TECHNOLOGY SERV	3900 OTHER PURCHASE SERVICES	200,000.00		200,000.00
8200	ADMINISTRATIVE TECHNOLOGY SERV	6410 INVENTORY EQUIPMENT		28,356.66	
8200	ADMINISTRATIVE TECHNOLOGY SERV	6430 CAP COMP HW/TECH REL INFRASTR			
8200	ADMINISTRATIVE TECHNOLOGY SERV	6440 NON-INVENT. COMPUTER EQUIPMENT			
8200	ADMINISTRATIVE TECHNOLOGY SERV	6480 TECH RELAT CAP FURN, FIXT EQUIP			
8200	ADMINISTRATIVE TECHNOLOGY SERV	----	1,443,255.03	1,765,677.48	1,476,333.85
			=====	=====	=====
9100	COMMUNITY SERVICES	1000 SALARIES			
9100	COMMUNITY SERVICES	1100 ADMINISTRATIVE SALARIES	67,543.00	69,583.00	70,279.00
9100	COMMUNITY SERVICES	1200 TEACHER SALARIES		16,237.10	
9100	COMMUNITY SERVICES	1300 OTHER INSTR. PERS. SALARIES		232.12	
9100	COMMUNITY SERVICES	1500 AIDES & PARAPROF. SALARIES			
9100	COMMUNITY SERVICES	1600 OTHER SUPPORT PERSONNEL	3,156,008.42	2,475,560.35	3,302,905.91
9100	COMMUNITY SERVICES	2000 EMPLOYEE BENEFITS			
9100	COMMUNITY SERVICES	2100 RETIREMENT	271,549.71	219,429.66	142,773.52
9100	COMMUNITY SERVICES	2200 SOCIAL SECURITY	238,127.51	192,150.31	253,989.65
9100	COMMUNITY SERVICES	2300 GROUP INSURANCE	257,268.60	269,030.53	260,222.80
9100	COMMUNITY SERVICES	2900 OTHER EMPLOYEE BENEFITS	16,096.07	11,939.62	17,203.60
9100	COMMUNITY SERVICES	2910 TERMINAL SICK PAY	39,450.62	28,733.52	17,147.55
9100	COMMUNITY SERVICES	3100 PROF AND TECH SERVICES	120.00		120.00
9100	COMMUNITY SERVICES	3200 INSURANCE BOND PREMIUM	16,000.00	10,092.00	16,000.00
9100	COMMUNITY SERVICES	3300 TRAVEL	25,550.00	1,516.34	25,550.00
9100	COMMUNITY SERVICES	3500 EQUIPMENT MAINTENANCE	6,300.00	150.54	3,700.00
9100	COMMUNITY SERVICES	3590 TECH-RELATED REPAIRS & MAINT	1,250.00		1,100.00
9100	COMMUNITY SERVICES	3600 RENTALS	34,100.00	8,300.00	66,600.00
9100	COMMUNITY SERVICES	3610 12-MONTH SOFTWARE LICENSE	500.00		500.00
9100	COMMUNITY SERVICES	3620 COPIER METER READING	3,000.00	1,495.28	3,000.00

Alachua County, FL  
General Fund by Function Object (Date: 6/2020)

Function	Function		2019-20	2019-20	2020-21
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
9100	COMMUNITY SERVICES	3690 TECHNOLOGY RELATED RENTALS	65,000.00	61,500.00	72,000.00
9100	COMMUNITY SERVICES	3710 TELEPHONE	100.00		100.00
9100	COMMUNITY SERVICES	3720 POSTAGE	1,120.00	195.40	1,120.00
9100	COMMUNITY SERVICES	3750 DISCRETIONARY TELEPHONE	14,500.00	13,738.69	14,000.00
9100	COMMUNITY SERVICES	3900 OTHER PURCHASE SERVICES	52,320.00	15,589.39	51,120.00
9100	COMMUNITY SERVICES	4500 GASOLINE	2,000.00	443.84	2,000.00
9100	COMMUNITY SERVICES	5100 SUPPLIES	329,100.00	160,353.91	332,830.00
9100	COMMUNITY SERVICES	5110 FOOD SERVICE SUPPLIES			
9100	COMMUNITY SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		39.99	
9100	COMMUNITY SERVICES	5200 TEXTBOOKS	3,600.00	521.18	2,340.00
9100	COMMUNITY SERVICES	5300 PERIODICALS	700.00		550.00
9100	COMMUNITY SERVICES	5400 OIL AND GREASE	100.00		100.00
9100	COMMUNITY SERVICES	5500 REPAIR PARTS	100.00	102.41	200.00
9100	COMMUNITY SERVICES	5600 TIRES AND TUBES	100.00		10.00
9100	COMMUNITY SERVICES	5900 OTHER SUPPLIES	400.00		90.00
9100	COMMUNITY SERVICES	6000 CAPITAL OUTLAY			
9100	COMMUNITY SERVICES	6100 LIBRARY BOOKS	300.00		150.00
9100	COMMUNITY SERVICES	6220 NON-CAPITALIZED AV MATERIALS	6,200.00	1,088.28	5,800.00
9100	COMMUNITY SERVICES	6410 INVENTORY EQUIPMENT	4,000.00		4,000.00
9100	COMMUNITY SERVICES	6420 NON-INVENTORY EQUIPMENT	88,100.00	52,906.38	84,100.00
9100	COMMUNITY SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	5,200.00		5,100.00
9100	COMMUNITY SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	23,100.00	28,479.87	16,110.00
9100	COMMUNITY SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	1,900.00	511.03	1,200.00
9100	COMMUNITY SERVICES	6520 OTHER MOTOR VEHICLES	10,000.00		2,000.00
9100	COMMUNITY SERVICES	6710 CAP IMPROVE OTHER THAN BLDGS			100.00
9100	COMMUNITY SERVICES	6920 NON-CAPITALIZED SOFTWARE	1,000.00		750.00
9100	COMMUNITY SERVICES	7000 OTHER EXPENSES			
9100	COMMUNITY SERVICES	7300 DUES AND FEES	5,860.00	3,509.00	5,150.00
9100	COMMUNITY SERVICES	7500 OTHER PERSONAL SERVICES	1,550.00	-37,058.50	300.00
9100	COMMUNITY SERVICES	----	4,749,213.93	3,606,371.24	4,782,312.03
			=====	=====	=====
Grand Expense Totals			252,266,200.97	252,147,465.99	258,539,099.41

# **School Budget Summary Report All Funds**

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0022	EARLY LEARNING ACADEMY	DUVAL						
1000	GENERAL FUND							
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	150,759.00	148,392.22	146,886.16
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1200	TEACHER SALARIES	590,063.75	578,729.46	624,440.87
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	64,302.24	44,947.48	64,387.50
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		68,199.39	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	142,662.08	131,413.86	132,753.37
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	152,802.72	144,461.76	190,612.80
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1---	SALARIES	1,100,589.79	1,116,144.17	1,159,080.70
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2100	RETIREMENT	93,219.99	92,285.77	110,767.19
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2200	SOCIAL SECURITY	81,718.26	80,686.38	85,197.80
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2300	GROUP INSURANCE	184,818.65	184,911.89	200,924.44
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	5,613.04	5,324.79	5,911.31
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2910	TERMINAL SICK PAY	13,757.39	11,914.29	14,488.51
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	379,127.33	375,123.12	417,289.25
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3300	TRAVEL	400.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		4,840.07	715.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3600	RENTALS	1,000.00	1,689.83	2,000.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3620	COPIER METER READING	2,500.00	2,007.88	2,300.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		131.25	140.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3720	POSTAGE	165.00	43.65	50.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	350.00	506.82	200.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3810	WATER	4,658.52	4,244.76	6,856.02
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3820	SEWAGE	5,959.67	5,323.32	9,591.40
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3840	GARBAGE COLLECTION	4,257.65	5,216.44	6,442.08
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	25.00	40.00	40.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3---	PURCHASED SERVICES	19,315.84	24,044.02	28,334.50
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4100	NATURAL GAS	2,976.00	2,258.64	3,056.73
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4300	ELECTRICITY	94,707.93	79,255.61	86,554.88
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4500	GASOLINE	25.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4---	UTILITIES	97,708.93	81,514.25	89,611.61

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
1000	GENERAL FUND							
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5100	SUPPLIES	6,791.00	3,487.85	5,812.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	6,791.00	3,487.85	5,812.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	500.00	854.48	874.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	300.00	625.99	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE	50.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6---	CAPITAL OUTLAY	850.00	1,480.47	874.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	7300	DUES AND FEES	100.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	7---	OTHER EXPENSES	100.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	----	GENERAL FUND	1,604,482.89	1,601,793.88	1,701,002.06
4100	FOOD SERVICE FUND							
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES	6,336.40		4,634.56
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	97,596.69	28,408.55	92,722.43
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	1---	SALARIES	103,933.09	28,408.55	97,356.99
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	2100	RETIREMENT	9,133.11	2,397.35	10,022.14
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,404.60	2,166.82	7,519.08
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	45,291.10	8,854.21	34,240.40
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		358.38	1,878.43
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	114.93	74.87	225.98
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	61,943.74	13,851.63	53,886.03
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,098.74		754.22
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3300	TRAVEL	855.15	22.74	569.22
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	298.52		284.61
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3600	RENTALS	159.48		71.15

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0022	EARLY LEARNING ACADEMY	DUVAL						
4100	FOOD SERVICE FUND							
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3620	COPIER METER READING	39.98		28.46
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,627.00		1,565.36
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3710	TELEPHONE	20.01		14.23
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3720	POSTAGE	4.01		2.85
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	129.95		99.61
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,521.85	1,685.00	1,451.52
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	9,584.08		6,759.51
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,338.77	1,707.74	11,600.74
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4100	NATURAL GAS	137.23	108.36	426.92
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			64.04
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	9.98		7.12
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4300	ELECTRICITY	7,402.85	4,790.64	4,980.69
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4500	GASOLINE	157.91		113.84
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4600	DIESEL	30.15		21.35
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4---	UTILITIES	7,738.12	4,899.00	5,613.96
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5100	SUPPLIES	16,627.68	2,485.34	11,384.43
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5120	SMALLWARES	322.92	9.27	853.83
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	832.48	362.03	526.53
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.42
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	4.06		2.85
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	20.01		14.23
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	10.09		7.12
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5700	FOOD	143,852.40	23,922.14	92,498.53
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		128.54	
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5800	COMMODITIES	18,827.00	2,084.37	18,499.71
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	805.88		569.22
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	181,302.52	28,991.69	124,357.87
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		195.81	1,423.05
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			71.15
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			71.15

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
4100	FOOD SERVICE FUND							
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		195.81	1,565.35
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	7300	DUES AND FEES	398.72	57.68	284.61
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	83.16		14.23
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	9,307.80	7,491.57	7,826.80
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	9,789.68	7,549.25	8,125.64
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			14,541.95
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	9---	TRANSFERS			14,541.95
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	383,045.92	85,603.67	317,048.53
4200	SPECIAL REVENUE FUNDS							
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	52,054.07	92,343.68	105,284.11
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		360.00	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1400	SUB. TEACHERS APPOINTED		360.00	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,652.43	49,937.36	18,300.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	83,706.50	143,001.04	123,584.11
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	5,395.94	12,267.19	12,358.41
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	4,873.55	10,428.55	9,454.19
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	23,759.00	29,728.12	23,799.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	324.91	653.13	630.28
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	34,353.40	53,076.99	46,241.88
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,000.00		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			4,322.69
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		215.88	500.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,000.00	215.88	4,822.69

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
4200	SPECIAL REVENUE FUNDS							
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EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,600.00	83.12	5,601.69
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		223.73	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	14,650.10	1,569.30	5,601.70
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EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	19,250.10	1,876.15	11,203.39
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EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,000.00		5,167.04
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,438.00		4,322.93
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EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	4,438.00		9,489.97
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EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	143,748.00	198,170.06	195,342.04
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EARLY LEARNING ACADEMY DUVAL	0022	----		----	EARLY LEARNING ACADEMY DUVAL	2,131,276.81	1,885,567.61	2,213,392.63
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0031	FINLEY, J.J.	ELEMENTARY						
1000	GENERAL FUND							
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	153,037.00	151,807.16	153,200.82
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	1200 TEACHER SALARIES	2,145,319.17	2,134,885.97	2,056,003.12
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	186,976.00	191,691.50	182,009.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		41,658.60	
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	115,502.40	114,613.18	115,796.94
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	243,972.16	263,710.69	243,869.28
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	1--- SALARIES	2,844,806.73	2,898,367.10	2,750,879.16
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	2100 RETIREMENT	248,554.92	246,898.68	279,005.40
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	2200 SOCIAL SECURITY	206,134.73	208,233.95	198,777.12
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	2300 GROUP INSURANCE	425,337.49	440,890.38	436,104.87
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	14,508.48	14,519.84	14,029.54
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	2910 TERMINAL SICK PAY	35,560.17	34,971.17	34,386.10
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	930,095.79	945,514.02	962,303.03
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE	1,600.00	2,303.72	2,000.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3600 RENTALS	800.00	528.64	700.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3620 COPIER METER READING	8,200.00	6,290.66	7,500.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3720 POSTAGE	156.00	171.95	141.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3810 WATER	3,937.24	2,295.22	3,927.23
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3820 SEWAGE	4,821.73	2,297.31	4,913.59
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3840 GARBAGE COLLECTION	3,199.15	2,743.88	3,384.67
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	662.00	3,258.80	500.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	3--- PURCHASED SERVICES	23,376.12	19,890.18	23,066.49
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	4100 NATURAL GAS	3,736.16	2,623.30	3,430.85
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	4300 ELECTRICITY	203,911.17	225,585.00	214,612.93
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	4500 GASOLINE	200.00	60.42	100.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	4--- UTILITIES	207,847.33	228,268.72	218,143.78
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	5100 SUPPLIES	29,700.00	19,640.06	29,650.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES	200.00		200.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	5300 PERIODICALS	200.00	124.83	150.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0031	FINLEY, J.J.	ELEMENTARY						
1000		GENERAL FUND						
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	30,100.00	19,764.89	30,000.00
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FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	4,500.00	2,883.49	3,724.00
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	1,250.00	406.89	800.00
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FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	6--- CAPITAL OUTLAY	5,750.00	3,290.38	4,524.00
						=====	=====	=====
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	7300 DUES AND FEES		162.75	
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	7--- OTHER EXPENSES		162.75	
						=====	=====	=====
FINLEY, J.J.	ELEMENTARY	0031	1000	GENERAL FUND	---- GENERAL FUND	4,041,975.97	4,115,258.04	3,988,916.46
						=====	=====	=====
4100		FOOD SERVICE FUND						
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	1100 ADMINISTRATIVE SALARIES	7,198.35		6,674.78
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	1600 OTHER SUPPORT PERSONNEL	117,863.98	115,669.50	133,540.63
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FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	1--- SALARIES	125,062.33	115,669.50	140,215.41
						=====	=====	=====
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	2100 RETIREMENT	9,983.08	9,601.18	14,434.08
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	2200 SOCIAL SECURITY	8,320.02	8,739.37	10,829.12
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	2300 GROUP INSURANCE	52,809.12	49,206.01	49,313.69
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	2400 WORKMAN'S COMPENSATION		2,508.66	2,705.35
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	2900 OTHER EMPLOYEE BENEFITS	264.90	510.52	325.46
						=====	=====	=====
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	2--- EMPLOYEE BENEFITS	71,377.12	70,565.74	77,607.70
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FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3100 PROF AND TECH SERVICES	1,240.47		1,086.24
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3300 TRAVEL	1,026.65	201.49	819.80
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3500 EQUIPMENT MAINTENANCE	343.17		409.90
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3600 RENTALS	185.10		102.48
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3620 COPIER METER READING	45.59		40.99
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3690 TECHNOLOGY RELATED RENTALS	4,122.18		2,254.46

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0031	FINLEY, J.J.	ELEMENTARY						
4100	FOOD SERVICE FUND							
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3710 TELEPHONE	22.83		20.50
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3720 POSTAGE	4.59		4.10
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3750 DISCRETIONARY TELEPHONE	147.75		143.47
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3840 GARBAGE COLLECTION	1,757.66	1,550.00	2,090.50
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3900 OTHER PURCHASE SERVICES	10,844.73		9,735.17
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	3--- PURCHASED SERVICES	19,740.72	1,751.49	16,707.61
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	4100 NATURAL GAS	173.35	145.92	614.85
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	4200 BOTTLED GAS			92.23
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	4220 LIQUIFIED PETROLEUM GAS	11.67		10.25
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	4300 ELECTRICITY	15,993.25	15,707.39	7,173.29
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	4500 GASOLINE	178.49		163.96
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	4600 DIESEL	33.88		30.74
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	4--- UTILITIES	16,390.64	15,853.31	8,085.32
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5100 SUPPLIES	18,698.04	11,397.88	16,396.08
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5120 SMALLWARES	360.18	40.40	1,229.71
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5130 OFFICE SUPPLIES	1,261.86	221.53	758.32
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5190 MATERIAL SUPPLY REFUND			2.05
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5400 OIL AND GREASE	4.54		4.10
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5500 REPAIR PARTS	22.83		20.50
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5600 TIRES AND TUBES	11.56		10.25
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5700 FOOD	118,655.60	152,824.32	133,218.17
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5720 FOOD SPOILAGE		293.88	
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5800 COMMODITIES	17,100.00	16,610.89	26,643.63
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5900 OTHER SUPPLIES	905.12		819.80
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	5--- MATERIALS AND SUPPLIES	157,019.73	181,388.90	179,102.61
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	6420 NON-INVENTORY EQUIPMENT		569.91	2,049.51
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	6440 NON-INVENT. COMPUTER EQUIPMENT			102.48
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	6810 CAPITALIZED REMODEL/RENOVATION			102.48
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	6--- CAPITAL OUTLAY		569.91	2,254.47

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0031	FINLEY, J.J.	ELEMENTARY						
4100			FOOD SERVICE FUND					
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	7300 DUES AND FEES	460.28		409.90
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	7500 OTHER PERSONAL SERVICES	92.08		20.50
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	7900 MISCELLANEOUS EXPENSES	14,305.20	12,635.81	11,272.31
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	7--- OTHER EXPENSES	14,857.56	12,635.81	11,702.71
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	9300 TRANSFER CAPITAL PROJECTS			20,943.60
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	9--- TRANSFERS			20,943.60
FINLEY, J.J.	ELEMENTARY	0031	4100	FOOD SERVICE FUND	---- FOOD SERVICE FUND	404,448.10	398,434.66	456,619.43
4200			SPECIAL REVENUE FUNDS					
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	135,776.73	169,620.40	174,971.22
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	20,100.00	102,125.74	92,000.00
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	155,876.73	271,746.14	266,971.22
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	11,593.47	27,914.37	26,697.12
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	10,471.07	20,628.68	20,423.30
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	30,577.00	57,053.85	65,867.00
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	701.14	968.56	1,361.55
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	53,342.68	106,565.46	114,348.97
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	2,500.00	5,795.00	10,542.00
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES		107.94	
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	2,500.00	5,902.94	10,542.00
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	17,000.00	3,503.94	3,042.56
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	21,603.59	15,683.87	2,975.19
FINLEY, J.J.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	38,603.59	19,187.81	6,017.75

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0031	FINLEY, J.J.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
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FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,000.00		3,274.26
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	15,000.00	2,423.13	
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FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	18,000.00	2,423.13	3,274.26
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FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	1,000.00		
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FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	1,000.00		
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FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	269,323.00	405,825.48	401,154.20
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FINLEY, J.J. ELEMENTARY	0031	----		----	FINLEY, J.J. ELEMENTARY	4,715,747.07	4,919,518.18	4,846,690.09
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0041	FOSTER, STEPHEN	ELEMENTARY						
1000	GENERAL FUND							
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	161,328.75	170,829.62	160,023.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	1200 TEACHER SALARIES	1,651,616.59	1,508,856.82	1,499,635.84
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	168,675.00	162,916.31	173,534.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED	38,227.00	57,832.66	
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	68,935.86	70,681.22	73,837.35
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	217,360.00	224,538.97	227,252.32
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	1--- SALARIES	2,306,143.20	2,195,655.60	2,134,282.51
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	2100 RETIREMENT	210,975.79	200,320.14	225,283.09
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	2200 SOCIAL SECURITY	170,390.12	159,800.76	157,602.47
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	2300 GROUP INSURANCE	327,001.19	328,319.51	346,311.16
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	11,761.32	10,889.46	10,884.87
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	2910 TERMINAL SICK PAY	28,826.84	22,625.32	26,678.58
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	748,955.26	721,955.19	766,760.17
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3300 TRAVEL		100.00	100.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE		398.86	
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3600 RENTALS	600.00	1,030.40	800.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3620 COPIER METER READING		5,284.88	7,000.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		131.25	300.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3720 POSTAGE		516.30	500.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3750 DISCRETIONARY TELEPHONE		7.44	60.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3810 WATER	5,117.89	2,780.59	4,510.52
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3820 SEWAGE	7,215.86	3,546.54	6,349.42
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3840 GARBAGE COLLECTION	3,264.04	2,793.99	3,500.10
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES		2,887.01	
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	3--- PURCHASED SERVICES	16,197.79	19,477.26	23,120.04
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	4300 ELECTRICITY	137,051.56	145,222.87	150,985.79
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	4500 GASOLINE		41.99	200.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	4--- UTILITIES	137,051.56	145,264.86	151,185.79
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	5100 SUPPLIES	32,684.00	19,802.88	21,639.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0041	FOSTER, STEPHEN	ELEMENTARY						
1000	GENERAL FUND							
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES		39.28	
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	5200 TEXTBOOKS		507.97	
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	5400 OIL AND GREASE		14.98	
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	32,684.00	20,365.11	21,639.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT		2,206.36	2,913.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	4,594.00	1,315.02	
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	6--- CAPITAL OUTLAY	4,594.00	3,521.38	2,913.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	7300 DUES AND FEES		449.00	165.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	7--- OTHER EXPENSES		449.00	165.00
FOSTER, STEPHEN	ELEMENTARY	0041	1000	GENERAL FUND	---- GENERAL FUND	3,245,625.81	3,106,688.40	3,100,065.51
4100	FOOD SERVICE FUND							
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	1100 ADMINISTRATIVE SALARIES	6,417.55		6,606.01
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	1600 OTHER SUPPORT PERSONNEL	115,129.21	108,128.10	132,164.72
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	1--- SALARIES	121,546.76	108,128.10	138,770.73
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	2100 RETIREMENT	7,358.23	9,330.62	14,285.36
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	2200 SOCIAL SECURITY	6,577.96	8,161.03	10,717.55
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	2300 GROUP INSURANCE	34,742.02	35,687.13	48,805.59
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	2400 WORKMAN'S COMPENSATION		1,498.68	2,677.48
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	2900 OTHER EMPLOYEE BENEFITS	253.87	306.33	322.11
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	2--- EMPLOYEE BENEFITS	48,932.08	54,983.79	76,808.09
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3100 PROF AND TECH SERVICES	1,112.93		1,075.05
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3300 TRAVEL	762.75	106.66	811.36
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3500 EQUIPMENT MAINTENANCE	301.89		405.68

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0041	FOSTER, STEPHEN	ELEMENTARY						
4100	FOOD SERVICE FUND							
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3600 RENTALS	161.77		101.42
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3620 COPIER METER READING	40.49		40.57
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3690 TECHNOLOGY RELATED RENTALS	3,647.70		2,231.23
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3710 TELEPHONE	20.11		20.28
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3720 POSTAGE	4.05		4.06
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3750 DISCRETIONARY TELEPHONE	131.42		141.99
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3840 GARBAGE COLLECTION	2,729.93	2,325.00	2,068.96
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3900 OTHER PURCHASE SERVICES	9,603.55		9,634.87
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	3--- PURCHASED SERVICES	18,516.59	2,431.66	16,535.47
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	4100 NATURAL GAS	2,424.49	2,154.01	608.52
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	4200 BOTTLED GAS			91.28
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	4220 LIQUIFIED PETROLEUM GAS	10.04		10.14
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	4300 ELECTRICITY	11,237.10	7,140.08	7,099.38
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	4500 GASOLINE	160.21		162.27
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	4600 DIESEL	30.32		30.43
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	4--- UTILITIES	13,862.16	9,294.09	8,002.02
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5100 SUPPLIES	17,313.75	9,118.82	16,227.15
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5120 SMALLWARES	323.24	7.00	1,217.04
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5130 OFFICE SUPPLIES	916.13	404.78	750.51
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5190 MATERIAL SUPPLY REFUND			2.03
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5400 OIL AND GREASE	4.04		4.06
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5500 REPAIR PARTS	20.11		20.28
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5600 TIRES AND TUBES	9.94		10.14
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5700 FOOD	139,531.00	125,615.64	131,845.58
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5720 FOOD SPOILAGE		3,600.95	
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5800 COMMODITIES	25,920.00	23,530.93	26,369.12
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5820 COMMODITIES SPOILAGE		523.71	
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5900 OTHER SUPPLIES	825.80		811.36
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	5--- MATERIALS AND SUPPLIES	184,864.01	162,801.83	177,257.27
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	6420 NON-INVENTORY EQUIPMENT		29.99	2,028.39
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	6440 NON-INVENT. COMPUTER EQUIPMENT			101.42



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0041	FOSTER, STEPHEN	ELEMENTARY						
4100	FOOD SERVICE FUND							
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION		101.42
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	29.99	2,231.23
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	7300	DUES AND FEES	408.08	405.68
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	84.97	20.28
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	11,811.00	10,468.22
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	12,304.05	10,468.22
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS		20,727.81
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	9---	TRANSFERS		20,727.81
FOSTER, STEPHEN	ELEMENTARY	0041	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	400,025.65	348,137.68
4200	SPECIAL REVENUE FUNDS							
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	155,815.90	148,978.78
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		420.00
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	35,309.00	50,085.84
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	191,124.90	199,484.62
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	18,117.47	19,896.27
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	12,732.77	15,504.52
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,577.00	29,701.85
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	973.44	823.48
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	62,400.68	65,926.12
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	10,000.00	5,700.00
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	8,536.00	7,164.31
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,049.00	2,999.50
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,603.00	6,247.19

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0041	FOSTER, STEPHEN	ELEMENTARY						
4200	SPECIAL REVENUE	FUNDS						
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	22,188.00	22,111.00	27,195.35
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	5,560.70	282.72	4,710.91
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	9,504.22	17,099.75	3,215.91
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	15,064.92	17,382.47	7,926.82
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	400.00	148.50	
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	883.30		2,631.50
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	7,000.00	11,550.00	
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		1,100.00	
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	8,283.30	12,798.50	2,631.50
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	21,150.00	12,892.55	19,750.00
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	21,150.00	12,892.55	19,750.00
FOSTER, STEPHEN	0041	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	320,211.80	330,595.26	401,392.29
FOSTER, STEPHEN	0041	----		----	FOSTER, STEPHEN ELEMENTARY	3,965,863.26	3,785,421.34	3,953,372.54

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0052	A. QUINN JONES							
1000	GENERAL FUND							
A. QUINN JONES	0052	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	156,342.75	159,455.75	161,045.75
A. QUINN JONES	0052	1000	GENERAL FUND	1200	TEACHER SALARIES	814,976.75	762,835.60	781,110.75
A. QUINN JONES	0052	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	212,778.00	196,162.14	192,817.00
A. QUINN JONES	0052	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		35,863.43	
A. QUINN JONES	0052	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	352,964.24	303,072.70	258,810.68
A. QUINN JONES	0052	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	168,134.40	173,648.96	159,102.72
A. QUINN JONES	0052	1000	GENERAL FUND	1---	SALARIES	1,705,196.14	1,631,038.58	1,552,886.90
A. QUINN JONES	0052	1000	GENERAL FUND	2100	RETIREMENT	156,549.57	148,811.50	163,777.53
A. QUINN JONES	0052	1000	GENERAL FUND	2200	SOCIAL SECURITY	126,678.17	119,637.96	114,586.12
A. QUINN JONES	0052	1000	GENERAL FUND	2300	GROUP INSURANCE	288,461.02	278,518.37	272,177.75
A. QUINN JONES	0052	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,696.52	8,049.29	7,919.72
A. QUINN JONES	0052	1000	GENERAL FUND	2910	TERMINAL SICK PAY	21,314.99	19,585.61	19,411.13
A. QUINN JONES	0052	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	601,700.27	574,602.73	577,872.25
A. QUINN JONES	0052	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	600.62	500.00
A. QUINN JONES	0052	1000	GENERAL FUND	3600	RENTALS	520.00	299.40	520.00
A. QUINN JONES	0052	1000	GENERAL FUND	3620	COPIER METER READING	3,800.00	2,462.94	3,800.00
A. QUINN JONES	0052	1000	GENERAL FUND	3720	POSTAGE	300.00	135.29	300.00
A. QUINN JONES	0052	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	5.00	3.78	5.00
A. QUINN JONES	0052	1000	GENERAL FUND	3810	WATER	3,455.41	2,378.90	3,098.81
A. QUINN JONES	0052	1000	GENERAL FUND	3820	SEWAGE	4,546.44	3,049.80	4,266.74
A. QUINN JONES	0052	1000	GENERAL FUND	3840	GARBAGE COLLECTION		3,831.96	2,420.96
A. QUINN JONES	0052	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,100.00	580.21	1,100.00
A. QUINN JONES	0052	1000	GENERAL FUND	3---	PURCHASED SERVICES	14,226.85	13,342.90	16,011.51
A. QUINN JONES	0052	1000	GENERAL FUND	4300	ELECTRICITY	92,329.22	89,024.38	88,425.22
A. QUINN JONES	0052	1000	GENERAL FUND	4500	GASOLINE		128.20	250.00
A. QUINN JONES	0052	1000	GENERAL FUND	4---	UTILITIES	92,329.22	89,152.58	88,675.22
A. QUINN JONES	0052	1000	GENERAL FUND	5100	SUPPLIES	9,891.00	4,797.64	9,700.00
A. QUINN JONES	0052	1000	GENERAL FUND	5300	PERIODICALS	307.00		257.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0052	A. QUINN JONES							
1000	GENERAL FUND							
A. QUINN JONES	0052	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	10,198.00	4,797.64	9,957.00
A. QUINN JONES	0052	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	966.00	834.24	811.00
A. QUINN JONES	0052	1000	GENERAL FUND	6---	CAPITAL OUTLAY	966.00	834.24	811.00
A. QUINN JONES	0052	1000	GENERAL FUND	----	GENERAL FUND	2,424,616.48	2,313,768.67	2,246,213.88
4100	FOOD SERVICE FUND							
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES	879.39		697.32
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	5,846.40	6,148.80	13,951.01
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	1---	SALARIES	6,725.79	6,148.80	14,648.33
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2100	RETIREMENT	495.19	520.77	1,507.93
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	447.25	466.14	1,131.32
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE		1,716.38	5,151.81
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION			282.63
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	29.82	31.38	34.00
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	972.26	2,734.67	8,107.69
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	151.58		113.48
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3300	TRAVEL	124.85		85.65
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	41.12		42.82
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3600	RENTALS	22.54		10.71
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3620	COPIER METER READING	5.56		4.28
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	507.96		235.52
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3710	TELEPHONE	2.74		2.14
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3720	POSTAGE	0.55		0.43
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	18.02		14.99
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,438.92	620.00	218.39
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	1,332.38		1,017.04

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0052	A. QUINN JONES							
4100	FOOD SERVICE FUND							
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	4,646.22	620.00	1,745.45
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4100	NATURAL GAS	20.89		64.23
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			9.64
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	1.43		1.07
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4300	ELECTRICITY	5,166.70	2,653.08	749.39
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4500	GASOLINE	21.94		17.13
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4600	DIESEL	4.16		3.21
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4---	UTILITIES	5,215.12	2,653.08	844.67
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5100	SUPPLIES	2,280.96		1,712.90
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5120	SMALLWARES	43.20		128.47
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	155.79		79.22
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			0.21
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	0.56		0.43
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	2.74		2.14
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	1.33		1.07
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5700	FOOD	14,346.80		13,917.32
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5800	COMMODITIES	2,089.00		2,783.46
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	119.64		85.65
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	19,040.02		18,710.87
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT			214.11
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			10.71
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			10.71
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY			235.53
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	7300	DUES AND FEES	58.18		42.82
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	12.43		2.14
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	1,743.00		1,177.62
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,813.61		1,222.58
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			2,187.98

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0052	A. QUINN JONES							
4100	FOOD SERVICE FUND							
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	9---	TRANSFERS			2,187.98
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	38,413.02	12,156.55	47,703.10
4200	SPECIAL REVENUE FUNDS							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	18,464.35	27,541.07	49,585.23
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		180.00	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	88,459.25	96,200.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL			500.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	38,464.35	116,180.32	146,285.23
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	1,555.46	10,501.59	14,628.52
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	1,412.53	8,751.52	11,190.82
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	13,532.00	35,268.40	43,883.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	95.01	550.96	746.05
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	16,595.00	55,072.47	70,448.39
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	7,500.00	490.81	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,713.65	3,693.00	3,370.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		1,040.48	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,213.65	5,224.29	3,370.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,600.00	800.22	1,399.16
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		98.62	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,000.00	1,280.81	1,190.12
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,600.00	2,179.65	2,589.28
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		80.97	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	18,000.00	14,639.10	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0052	A. QUINN JONES							
4200	SPECIAL REVENUE FUNDS							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	18,000.00	14,720.07	
						=====	=====	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	90,873.00	193,376.80	222,692.90
						=====	=====	=====
A. QUINN JONES	0052	----		----	A. QUINN JONES	2,553,902.50	2,519,302.02	2,516,609.88
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST	ELEMENTARY						
1000	GENERAL FUND							
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	164,895.00	148,478.56	149,470.64
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1200	TEACHER SALARIES	1,062,385.75	1,232,203.04	1,253,874.15
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	149,599.75	106,638.81	137,163.75
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		44,621.33	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	61,375.32	65,311.98	79,029.27
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	190,400.16	206,272.60	207,538.24
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1---	SALARIES	1,628,655.98	1,803,526.32	1,827,076.05
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2100	RETIREMENT	137,947.15	147,244.87	178,990.70
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2200	SOCIAL SECURITY	120,277.17	131,709.72	134,905.73
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2300	GROUP INSURANCE	257,168.52	239,752.18	292,168.68
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,306.19	8,738.75	8,691.92
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2910	TERMINAL SICK PAY	20,358.24	20,992.23	22,838.52
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	544,057.27	548,437.75	637,595.55
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	800.00		805.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3600	RENTALS	701.00	272.85	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3620	COPIER METER READING	3,500.00	4,352.19	3,500.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3720	POSTAGE	300.00	55.32	500.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		219.93	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3810	WATER	5,161.41	8,560.69	12,648.14
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3820	SEWAGE	8,080.31	12,720.06	19,535.26
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,183.22	2,832.46	3,779.46
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,850.00	278.47	1,855.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3---	PURCHASED SERVICES	23,575.94	29,291.97	42,622.86
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4100	NATURAL GAS	1,858.15	1,282.87	2,593.93
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4300	ELECTRICITY	108,993.30	92,745.62	101,765.37
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4500	GASOLINE	150.00		155.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4---	UTILITIES	111,001.45	94,028.49	104,514.30
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5100	SUPPLIES	16,545.00	9,461.76	17,098.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	250.00		



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST	ELEMENTARY						
1000	GENERAL FUND							
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5400	OIL AND GREASE	65.00		70.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	16,860.00	9,461.76	17,168.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	2,240.00	9,231.71	2,285.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		414.56	1,000.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6---	CAPITAL OUTLAY	2,240.00	9,646.27	3,285.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	7300	DUES AND FEES	200.00	165.00	250.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00	165.00	250.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	----	GENERAL FUND	2,326,590.64	2,494,557.56	2,632,511.76
4100	FOOD SERVICE FUND							
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES	7,937.93		7,762.66
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	124,461.54	118,294.52	155,305.49
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	1---	SALARIES	132,399.47	118,294.52	163,068.15
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2100	RETIREMENT	11,705.33	9,863.85	16,786.59
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	9,404.19	8,963.57	12,594.09
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	53,411.67	47,604.32	57,350.98
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,606.40	3,146.28
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	166.53	253.59	378.51
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	74,687.72	69,291.73	90,256.45
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,383.75		1,263.28
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3300	TRAVEL	941.85		953.42
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	373.61		476.71
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3600	RENTALS	198.56		119.18
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3620	COPIER METER READING	50.09		47.67

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST	ELEMENTARY						
4100	FOOD SERVICE	FUND						
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	4,514.22		2,621.90
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3710	TELEPHONE	24.73		23.84
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3720	POSTAGE	4.97		4.77
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	162.52		166.85
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,099.77	2,325.00	2,431.22
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	11,911.10		11,321.84
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	21,665.17	2,325.00	19,430.68
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4100	NATURAL GAS	98.25	68.58	715.06
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			107.26
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	12.34		11.92
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4300	ELECTRICITY	7,748.65	6,024.98	8,342.41
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4500	GASOLINE	198.63		190.68
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4600	DIESEL	37.61		35.75
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4---	UTILITIES	8,095.48	6,093.56	9,403.08
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5100	SUPPLIES	16,013.70	9,416.88	19,068.37
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5120	SMALLWARES	1,052.87	1,614.95	1,430.10
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	756.46	651.16	881.91
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.38
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	5.02		4.77
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	24.73		23.84
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	12.03		11.92
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5700	FOOD	174,195.20	168,199.68	154,930.47
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5800	COMMODITIES	22,542.00	32,636.47	30,986.09
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,045.04		953.42
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	215,647.05	212,519.14	208,293.27
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		891.21	2,383.55
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			119.18
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			119.18
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		891.21	2,621.91

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST	ELEMENTARY						
4100	FOOD SERVICE	FUND						
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	7300	DUES AND FEES	508.86		476.71
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	108.28		23.84
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	15,093.00	15,331.38	13,109.50
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,710.14	15,331.38	13,610.05
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			24,357.05
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	9---	TRANSFERS			24,357.05
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	468,205.03	424,746.54	531,040.64
4200	SPECIAL REVENUE	FUNDS						
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES		4,329.00	11,800.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	198,196.54	263,802.73	269,090.41
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	53,000.00	43,472.73	106,225.76
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	251,196.54	311,604.46	387,116.17
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	19,582.35	23,899.04	38,711.62
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	17,686.54	22,847.45	30,003.40
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	51,031.00	41,503.61	95,480.12
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,010.81	1,166.60	1,974.30
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		16.46	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	89,310.70	89,433.16	166,169.44
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	3,375.00	18,500.00	31,500.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	8,115.76	7,981.19	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		1.75	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,500.00	36,443.00	35,142.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		1,074.26	7,076.60
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	18,990.76	64,000.20	73,718.60

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
=====								
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	14,500.00	9,720.26	4,445.28
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		801.46	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	37,500.00	45,889.62	49,319.78
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LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	52,000.00	56,411.34	53,765.06
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LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		1,176.63	3,616.34
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	8,500.00	20,572.79	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		2,999.00	
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LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	8,500.00	24,748.42	3,616.34
=====								
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	500.00		
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES			7,942.36
=====								
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	500.00		7,942.36
=====								
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	420,498.00	546,197.58	692,327.97
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LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	3,215,293.67	3,465,501.68	3,855,880.37
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0081	LANIER, SIDNEY CENTER							
1000	GENERAL FUND							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	163,683.50	166,593.02	168,594.50
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1200	TEACHER SALARIES	1,233,592.89	1,270,144.98	1,306,394.29
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	196,642.00	191,713.13	204,420.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		19,612.05	
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	560,219.18	547,268.48	587,440.28
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	189,504.00	202,162.16	202,849.92
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1---	SALARIES	2,343,641.57	2,397,493.82	2,469,698.99
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2100	RETIREMENT	218,977.93	227,285.96	274,028.06
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2200	SOCIAL SECURITY	176,411.48	179,906.49	186,492.55
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2300	GROUP INSURANCE	428,511.64	440,112.49	497,199.34
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,952.57	12,027.75	12,386.64
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2910	TERMINAL SICK PAY	29,295.57	28,771.06	30,871.31
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	865,149.19	888,103.75	1,000,977.90
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3300	TRAVEL	4,890.00	191.54	2,050.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	352.52	500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	400.00		400.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3600	RENTALS	300.00	415.76	1,500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3620	COPIER METER READING	2,000.00	1,950.07	2,000.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	550.00	22.89	1,050.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3720	POSTAGE	310.00	191.15	310.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	5.00	3.96	10.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3810	WATER	7,684.09	14,587.71	17,087.30
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3820	SEWAGE	10,562.74	21,284.28	25,766.91
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,704.76	2,754.65	3,308.97
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	300.00	905.13	980.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3---	PURCHASED SERVICES	30,206.59	42,659.66	54,963.18
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4100	NATURAL GAS	3,078.52	2,199.04	3,304.99
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4300	ELECTRICITY	126,762.82	120,611.03	127,219.30
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4---	UTILITIES	129,841.34	122,810.07	130,524.29

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0081	LANIER, SIDNEY CENTER							
1000	GENERAL FUND							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5100	SUPPLIES	36,792.00	18,012.24	34,840.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	200.00	64.99	250.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5200	TEXTBOOKS	600.00	257.40	700.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,592.00	18,334.63	35,790.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,000.00		1,100.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	318.00		360.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	12,075.00	9,796.80	9,394.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	6,000.00	1,701.71	6,000.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	700.00	237.50	800.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS		693.16	700.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT	600.00		700.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6---	CAPITAL OUTLAY	20,693.00	12,429.17	19,054.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	7300	DUES AND FEES	550.00	268.00	580.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	7---	OTHER EXPENSES	550.00	268.00	580.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	----	GENERAL FUND	3,427,673.69	3,482,099.10	3,711,588.36
4100	FOOD SERVICE FUND							
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES	8,141.45		1,735.60
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	123,262.09	122,067.81	34,723.69
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	1---	SALARIES	131,403.54	122,067.81	36,459.29
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2100	RETIREMENT	10,440.30	10,234.47	3,753.20
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	9,317.11	9,244.50	2,815.82
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	46,630.62	45,514.83	12,822.71
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,889.64	703.46
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	187.02	396.31	84.63

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0081	LANIER, SIDNEY CENTER							
4100	FOOD SERVICE FUND							
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	66,575.05	67,279.75	20,179.82
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LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,422.37		282.45
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3300	TRAVEL	2,279.30	736.03	213.17
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	369.79		106.58
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3600	RENTALS	202.08		26.65
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3620	COPIER METER READING	51.58		10.66
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	5,051.34		586.21
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3710	TELEPHONE	24.79		5.33
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3720	POSTAGE	5.14		1.07
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	166.25		37.30
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,515.72	1,860.00	543.58
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	12,630.26		2,531.37
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LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	24,718.62	2,596.03	4,344.37
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LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4100	NATURAL GAS	83.19	71.85	159.88
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			23.98
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	12.45		2.66
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4300	ELECTRICITY	6,273.75	3,935.90	1,865.22
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4500	GASOLINE	205.91		42.63
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4600	DIESEL	39.04		7.99
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LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4---	UTILITIES	6,614.34	4,007.75	2,102.36
						=====	=====	=====
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5100	SUPPLIES	20,057.22	8,522.93	4,263.36
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5120	SMALLWARES	390.16		319.75
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	790.20	299.67	197.18
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			0.53
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	5.29		1.07
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	24.79		5.33
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	12.63		2.66
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5700	FOOD	175,447.60	136,826.89	34,639.84
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		65.82	
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5800	COMMODITIES	20,958.00	20,210.16	6,927.97
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,236.16		213.17
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0081	LANIER, SIDNEY CENTER							
4100	FOOD SERVICE FUND							
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	218,922.05	165,925.47	46,570.86
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		721.70	532.92
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			26.65
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			26.65
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		721.70	586.22
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	7300	DUES AND FEES	552.78		106.58
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	134.11		5.33
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	15,280.20	11,212.38	2,931.06
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,967.09	11,212.38	3,042.97
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			5,445.83
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	9---	TRANSFERS			5,445.83
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	464,200.69	373,810.89	118,731.72
4200	SPECIAL REVENUE FUNDS							
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	2,040.00	1,708.00	45,042.02
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,150.00	316,891.67	345,200.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	33,190.00	318,599.67	390,242.02
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	964.74	28,796.91	39,064.20
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	871.34	24,047.89	29,884.12
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	16,941.00	117,045.03	138,926.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	58.10	1,567.26	1,992.27
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	18,835.18	171,457.09	209,866.59
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	8,600.00	3,142.02	2,757.73



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0081	LANIER, SIDNEY CENTER							
4200	SPECIAL REVENUE FUNDS							
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		3,942.50	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	9,000.00	11,119.44	21,422.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		107.94	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	17,600.00	18,311.90	24,179.73
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	7,300.00	376.64	385.68
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	10,122.82	4,344.66	300.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	17,422.82	4,721.30	685.68
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,000.00	56.98	100.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00	5,745.00	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	6,500.00	34,143.14	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	5,500.00	3,197.50	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	18,000.00	43,142.62	100.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	105,048.00	556,232.58	625,074.02
LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	3,996,922.38	4,412,142.57	4,455,394.10

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget		
0091	LITTLEWOOD	ELEMENTARY								
1000	GENERAL	FUND								
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	1100	ADMINISTRATIVE SALARIES	150,532.50	173,191.53	146,247.39
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	1200	TEACHER SALARIES	2,299,998.08	2,339,662.95	2,466,318.16
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	1300	OTHER INSTR. PERS. SALARIES	174,980.75	176,557.25	180,554.75
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	1400	SUB. TEACHERS APPOINTED		10,190.72	
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	1500	AIDES & PARAPROF. SALARIES	185,044.08	187,744.82	219,063.57
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	1600	OTHER SUPPORT PERSONNEL	251,320.56	259,830.83	264,699.84
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	1---	SALARIES	3,061,875.97	3,147,178.10	3,276,883.71
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	2100	RETIREMENT	266,445.56	273,505.23	336,338.13
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	2200	SOCIAL SECURITY	224,579.04	230,961.79	240,305.37
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	2300	GROUP INSURANCE	467,940.15	493,349.09	518,931.39
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	2900	OTHER EMPLOYEE BENEFITS	15,615.56	15,965.00	16,712.10
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	2910	TERMINAL SICK PAY	38,273.51	39,013.99	40,961.12
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	2---	EMPLOYEE BENEFITS	1,012,853.82	1,052,795.10	1,153,248.11
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3500	EQUIPMENT MAINTENANCE	400.00	175.60	400.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3590	TECH-RELATED REPAIRS & MAINT	150.00		
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3600	RENTALS	843.00	772.75	
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3620	COPIER METER READING	7,700.00	6,671.40	7,700.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3690	TECHNOLOGY RELATED RENTALS	550.00	4.86	
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3720	POSTAGE		306.80	100.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3810	WATER	6,976.44	4,936.11	4,818.37
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3820	SEWAGE	10,393.16	7,134.87	7,123.16
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3840	GARBAGE COLLECTION	4,483.21	2,714.78	4,225.07
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3900	OTHER PURCHASE SERVICES			1,000.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	3---	PURCHASED SERVICES	31,495.81	22,717.17	25,366.60
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	4300	ELECTRICITY	172,711.14	155,390.89	172,354.13
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	4500	GASOLINE		48.92	100.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	4---	UTILITIES	172,711.14	155,439.81	172,454.13
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	5100	SUPPLIES	30,949.00	20,285.51	33,806.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL	FUND	5300	PERIODICALS	80.00	55.95	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0091	LITTLEWOOD	ELEMENTARY						
1000	GENERAL	FUND						
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	31,029.00	20,341.46	33,806.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	7,346.00	3,862.31	8,416.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	1,067.00	143.53	350.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	6490 TECHNOLOGY EQUIPMENT NON CAP	220.00		
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	6--- CAPITAL OUTLAY	8,633.00	4,005.84	8,766.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	7300 DUES AND FEES	300.00	465.00	500.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	7--- OTHER EXPENSES	300.00	465.00	500.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	---- GENERAL FUND	4,318,898.74	4,402,942.48	4,671,024.55
4100	FOOD SERVICE	FUND						
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	1100 ADMINISTRATIVE SALARIES	7,889.11		8,726.55
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	1600 OTHER SUPPORT PERSONNEL	115,503.28	130,000.40	174,589.72
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	1--- SALARIES	123,392.39	130,000.40	183,316.27
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	2100 RETIREMENT	12,390.94	13,587.59	18,870.98
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	2200 SOCIAL SECURITY	8,694.09	9,802.45	14,157.89
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	2300 GROUP INSURANCE	41,155.20	50,516.60	64,472.23
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	2400 WORKMAN'S COMPENSATION		2,150.28	3,536.95
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	2900 OTHER EMPLOYEE BENEFITS	112.95	236.42	425.51
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	2--- EMPLOYEE BENEFITS	62,353.18	76,293.34	101,463.56
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	3100 PROF AND TECH SERVICES	1,375.28		1,420.14
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	3300 TRAVEL	943.65	72.18	1,071.80
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	3500 EQUIPMENT MAINTENANCE	373.17		535.90
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	3600 RENTALS	196.04		133.98
LITTLEWOOD	ELEMENTARY	0091	4100	FOOD SERVICE FUND	3620 COPIER METER READING	49.70		53.59

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0091	LITTLEWOOD ELEMENTARY							
4100	FOOD SERVICE FUND							
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	4,472.10		2,947.46
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3710	TELEPHONE	24.49		26.80
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3720	POSTAGE	4.92		5.36
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	161.35		187.57
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,894.96	2,965.00	2,733.10
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	11,799.00		12,727.67
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	22,294.66	3,037.18	21,843.37
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4100	NATURAL GAS	1,822.55	1,786.26	803.85
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			120.56
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	12.19		13.40
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4300	ELECTRICITY	8,347.85	5,302.89	9,378.28
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4500	GASOLINE	197.42		214.36
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4600	DIESEL	37.36		40.19
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4---	UTILITIES	10,417.37	7,089.15	10,570.64
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5100	SUPPLIES	25,288.20	14,836.96	21,436.08
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5120	SMALLWARES	592.79	299.57	1,607.71
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	915.46	421.37	991.42
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.68
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	5.00		5.36
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	24.49		26.80
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	11.99		13.40
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5700	FOOD	131,123.80	161,967.09	174,168.14
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		18.35	
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5800	COMMODITIES	24,421.00	24,953.29	34,833.63
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,029.68		1,071.80
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	183,412.41	202,496.63	234,157.02
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,188.31	2,679.51
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			133.98
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			133.98
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		1,188.31	2,947.47

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0091	LITTLEWOOD ELEMENTARY							
4100	FOOD SERVICE FUND							
=====								
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	7300	DUES AND FEES	502.68		535.90
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	106.56		26.80
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	16,164.00	16,791.70	14,737.30
						16,773.24	16,791.70	15,300.00
=====								
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			27,381.46
								27,381.46
=====								
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	9---	TRANSFERS			27,381.46
								27,381.46
=====								
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	418,643.25	436,896.71	596,979.79
						418,643.25	436,896.71	596,979.79
=====								
4200	SPECIAL REVENUE FUNDS							
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	184,565.16	218,671.77	225,311.55
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,000.00	192,513.06	168,600.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		22,897.98	
						215,565.16	434,082.81	393,911.55
=====								
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	16,564.37	38,871.13	39,391.16
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	14,960.74	32,853.25	30,134.23
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	37,395.00	103,962.55	95,111.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	997.39	2,071.78	2,008.95
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		17.21	
						69,917.50	177,775.92	166,645.34
=====								
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,500.00	2,000.00	16,282.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		107.94	
						7,500.00	2,107.94	16,282.00
=====								
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	7,500.00	2,107.94	16,282.00
						7,500.00	2,107.94	16,282.00
=====								
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,640.34	3,645.20	5,890.50

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0091	LITTLEWOOD	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		194.71	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,500.00	19,923.52	10,638.58
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	8,140.34	23,763.43	16,529.08
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	500.00	304.79	4,886.79
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00	1,538.15	5,000.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		3,950.00	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,000.00	5,792.94	9,886.79
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	302,123.00	643,523.04	603,254.76
LITTLEWOOD ELEMENTARY	0091	----		----	LITTLEWOOD ELEMENTARY	5,039,664.99	5,483,362.23	5,871,259.10

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
1000	GENERAL FUND							
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	162,240.50	158,309.88	159,884.31
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	1200 TEACHER SALARIES	796,296.75	551,640.31	788,356.75
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	120,510.75	107,716.06	129,552.75
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		181,113.97	
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	124,768.02	129,213.43	104,937.09
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	213,949.44	213,892.05	221,537.76
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	1--- SALARIES	1,417,765.46	1,341,885.70	1,404,268.66
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	2100 RETIREMENT	122,866.09	113,260.28	143,105.13
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	2200 SOCIAL SECURITY	106,218.05	95,429.16	104,967.05
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	2300 GROUP INSURANCE	234,061.32	184,996.96	238,757.48
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	7,230.62	5,769.97	6,947.57
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	2910 TERMINAL SICK PAY	17,722.08	14,119.96	17,553.41
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	488,098.16	413,576.33	511,330.64
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE		117.06	200.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3600 RENTALS	540.00	551.01	540.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3620 COPIER METER READING	3,368.00	3,529.89	3,700.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3720 POSTAGE	150.00	122.55	150.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3750 DISCRETIONARY TELEPHONE	200.00	297.26	200.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3810 WATER	4,808.45	2,375.77	2,404.23
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3820 SEWAGE	6,193.95	2,422.89	3,096.98
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3840 GARBAGE COLLECTION	3,450.42	2,808.61	1,725.21
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	750.00		500.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3--- PURCHASED SERVICES	19,460.82	12,225.04	12,516.42
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4100 NATURAL GAS	2,260.65	1,822.81	1,130.33
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4300 ELECTRICITY	139,117.43	132,255.89	69,558.72
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4500 GASOLINE		17.05	20.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4--- UTILITIES	141,378.08	134,095.75	70,709.05
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5100 SUPPLIES	9,276.00	8,224.57	8,905.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES			87.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
1000	GENERAL FUND							
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5300 PERIODICALS	300.00		300.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	9,576.00	8,224.57	9,292.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6100 LIBRARY BOOKS	200.00	146.17	200.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	2,000.00	217.98	1,500.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00		100.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6--- CAPITAL OUTLAY	2,300.00	364.15	1,800.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	7300 DUES AND FEES	300.00	315.00	465.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	7--- OTHER EXPENSES	300.00	315.00	465.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	---- GENERAL FUND	2,078,878.52	1,910,686.54	2,010,381.77
4100	FOOD SERVICE FUND							
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	1100 ADMINISTRATIVE SALARIES	4,157.59		4,229.60
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	1600 OTHER SUPPORT PERSONNEL	75,249.98	117,802.68	84,620.47
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	1--- SALARIES	79,407.57	117,802.68	88,850.07
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	2100 RETIREMENT	6,816.27	10,455.24	9,146.42
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	2200 SOCIAL SECURITY	5,493.21	8,969.42	6,862.07
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	2300 GROUP INSURANCE	30,596.18	44,876.31	31,248.52
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	2400 WORKMAN'S COMPENSATION		2,182.86	1,714.30
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	2900 OTHER EMPLOYEE BENEFITS	251.31	181.85	206.24
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	2--- EMPLOYEE BENEFITS	43,156.97	66,665.68	49,177.55
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3100 PROF AND TECH SERVICES	720.28		688.32
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3300 TRAVEL	518.80		519.48
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3500 EQUIPMENT MAINTENANCE	199.34		259.74
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3600 RENTALS	106.48		64.94



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0101	METCALFE, W.A.	ELEMENTARY							
4100			FOOD SERVICE FUND						
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3620	COPIER METER READING	26.32	25.97	
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	2,394.72	1,428.58	
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3710	TELEPHONE	13.33	12.99	
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3720	POSTAGE	2.59	2.57	
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	85.07	90.91	
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,686.88	2,325.00	1,324.68
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	6,260.98		6,168.87
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	13,014.79	2,325.00	10,587.05
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	4100	NATURAL GAS	82.15	69.90	389.61
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			58.44
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	6.71		6.49
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	4300	ELECTRICITY	7,610.75	6,087.09	4,545.48
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	4500	GASOLINE	103.61		103.90
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	4600	DIESEL	19.71		19.48
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	4---	UTILITIES	7,822.93	6,156.99	5,123.40
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5100	SUPPLIES	20,728.71	12,040.66	10,389.68
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5120	SMALLWARES	262.85	35.72	779.23
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	457.70	690.42	480.52
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.30
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	2.64		2.60
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	13.33		12.99
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	6.53		6.49
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5700	FOOD	107,706.40	208,618.64	84,416.14
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		270.16	
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5800	COMMODITIES	12,124.00	23,979.30	16,883.23
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	540.96		519.48
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	141,843.12	245,634.90	113,491.66
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,881.52	1,298.71
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			64.94
METCALFE, W.A.	ELEMENTARY	0101	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			64.94

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
4100			FOOD SERVICE FUND					
METCALFE, W.A.	ELEMENTARY	0101	4100	6---	CAPITAL OUTLAY		1,881.52	1,428.59
METCALFE, W.A.	ELEMENTARY	0101	4100	7300	DUES AND FEES	271.86		259.74
METCALFE, W.A.	ELEMENTARY	0101	4100	7500	OTHER PERSONAL SERVICES	55.98		12.99
METCALFE, W.A.	ELEMENTARY	0101	4100	7900	MISCELLANEOUS EXPENSES	7,245.00	6,340.21	7,142.90
METCALFE, W.A.	ELEMENTARY	0101	4100	7---	OTHER EXPENSES	7,572.84	6,340.21	7,415.63
METCALFE, W.A.	ELEMENTARY	0101	4100	9300	TRANSFER CAPITAL PROJECTS			13,271.30
METCALFE, W.A.	ELEMENTARY	0101	4100	9---	TRANSFERS			13,271.30
METCALFE, W.A.	ELEMENTARY	0101	4100	----	FOOD SERVICE FUND	292,818.22	446,806.98	289,345.25
4200			SPECIAL REVENUE FUNDS					
METCALFE, W.A.	ELEMENTARY	0101	4200	1100	ADMINISTRATIVE SALARIES			5,800.00
METCALFE, W.A.	ELEMENTARY	0101	4200	1200	TEACHER SALARIES	110,700.00	75,486.32	77,888.22
METCALFE, W.A.	ELEMENTARY	0101	4200	1500	AIDES & PARAPROF. SALARIES	42,000.00	35,851.74	85,166.36
METCALFE, W.A.	ELEMENTARY	0101	4200	1---	SALARIES	152,700.00	111,338.06	168,854.58
METCALFE, W.A.	ELEMENTARY	0101	4200	2100	RETIREMENT	11,231.22	9,411.35	16,885.46
METCALFE, W.A.	ELEMENTARY	0101	4200	2200	SOCIAL SECURITY	10,143.90	8,418.95	12,917.38
METCALFE, W.A.	ELEMENTARY	0101	4200	2300	GROUP INSURANCE	37,395.00	26,349.25	51,912.47
METCALFE, W.A.	ELEMENTARY	0101	4200	2900	OTHER EMPLOYEE BENEFITS	676.26	550.05	861.16
METCALFE, W.A.	ELEMENTARY	0101	4200	2910	TERMINAL SICK PAY		19.39	
METCALFE, W.A.	ELEMENTARY	0101	4200	2---	EMPLOYEE BENEFITS	59,446.38	44,748.99	82,576.47
METCALFE, W.A.	ELEMENTARY	0101	4200	3100	PROF AND TECH SERVICES	4,075.00	1,950.00	
METCALFE, W.A.	ELEMENTARY	0101	4200	3300	TRAVEL	5,000.00	7,317.59	
METCALFE, W.A.	ELEMENTARY	0101	4200	3690	TECHNOLOGY RELATED RENTALS		167.98	8,442.00
METCALFE, W.A.	ELEMENTARY	0101	4200	3900	OTHER PURCHASE SERVICES		555.12	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	9,075.00	9,990.69	8,442.00
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	3,500.00	2,133.99	6,582.92
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES		223.73	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	12,651.62	9,316.28	5,799.88
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	16,151.62	11,674.00	12,382.80
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT			5,799.88
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6480 TECH RELAT CAP FURN, FIXT EQUIP	2,000.00		
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	2,000.00		5,799.88
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	239,373.00	177,751.74	278,055.73
METCALFE, W.A.	ELEMENTARY	0101	----	----	METCALFE, W.A. ELEMENTARY	2,611,069.74	2,535,245.26	2,577,782.75

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0111	WILLIAMS, JOSEPH	ELEMENTARY							
1000	GENERAL FUND								
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	155,801.00	152,646.87	154,142.49
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	1200	TEACHER SALARIES	1,552,544.25	1,385,319.26	1,518,239.75
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	152,310.00	196,356.73	157,670.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		142,727.80	
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	72,032.17	46,403.35	84,249.34
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	204,643.84	214,697.52	215,792.96
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	1---	SALARIES	2,137,331.26	2,138,151.53	2,130,094.54
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	2100	RETIREMENT	175,050.42	171,567.04	211,478.30
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	2200	SOCIAL SECURITY	154,394.75	156,915.64	157,357.34
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	2300	GROUP INSURANCE	310,437.92	296,167.81	338,607.89
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	10,619.92	9,585.25	10,863.52
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	2910	TERMINAL SICK PAY	26,029.13	23,428.25	26,626.21
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	676,532.14	657,663.99	744,933.26
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3300	TRAVEL		479.36	1,300.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,000.00	482.21	800.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3600	RENTALS	700.00	560.54	700.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3620	COPIER METER READING	5,000.00	4,122.16	5,000.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3720	POSTAGE	850.00	330.00	500.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	50.00	1.98	50.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3810	WATER	7,110.16	3,528.77	4,812.83
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3820	SEWAGE	10,607.36	4,952.94	7,114.24
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3840	GARBAGE COLLECTION	4,544.52	3,992.02	5,590.63
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,300.00	1,898.01	2,700.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	3---	PURCHASED SERVICES	32,162.04	20,347.99	28,567.70
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	4100	NATURAL GAS	2,070.78	2,053.31	1,913.88
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	4300	ELECTRICITY	112,820.72	96,821.97	104,908.55
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	4500	GASOLINE	50.00	31.32	50.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	4---	UTILITIES	114,941.50	98,906.60	106,872.43
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	5100	SUPPLIES	20,480.00	14,982.91	18,715.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0111	WILLIAMS, JOSEPH	ELEMENTARY							
1000	GENERAL FUND								
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	200.00	13.12	200.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	5200	TEXTBOOKS	2,500.00	2,497.90	300.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	5300	PERIODICALS			100.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	23,180.00	17,493.93	19,315.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,700.00	3,828.55	5,300.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,500.00	1,629.98	2,600.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			300.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,200.00	5,458.53	8,200.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	7300	DUES AND FEES	800.00	569.00	900.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	7---	OTHER EXPENSES	800.00	569.00	900.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	1000	GENERAL FUND	----	GENERAL FUND	2,991,146.94	2,938,591.57	3,038,882.93
4100	FOOD SERVICE FUND								
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			9,230.17
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	109,608.81	114,403.44	184,665.69
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	1---	SALARIES	109,608.81	114,403.44	193,895.86
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	2100	RETIREMENT	8,773.64	9,059.74	19,960.07
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,546.31	8,029.96	14,974.97
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	41,423.20	39,968.06	68,193.07
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,117.70	3,741.08
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	293.41	310.92	450.06
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	58,036.56	59,486.38	107,319.25
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,367.47		1,502.10
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3300	TRAVEL	950.55	114.46	1,133.66

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0111	WILLIAMS, JOSEPH	ELEMENTARY							
4100	FOOD SERVICE FUND								
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	366.20	566.83	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3600	RENTALS	196.50	141.71	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3620	COPIER METER READING	49.21	56.68	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	4,440.60	3,117.57	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3710	TELEPHONE	24.34	28.34	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3720	POSTAGE	4.98	5.67	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	160.35	198.39	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,982.79	3,235.00	2,890.83
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	11,793.30		13,462.21
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	22,336.29	3,349.46	23,103.99
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	4100	NATURAL GAS	85.57	54.49	850.25
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			127.54
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	12.14		14.17
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	4300	ELECTRICITY	8,189.65	5,418.76	9,919.53
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	4500	GASOLINE	194.69		226.73
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	4600	DIESEL	36.98		42.51
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	4---	UTILITIES	8,519.03	5,473.25	11,180.73
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5100	SUPPLIES	22,804.74	6,424.98	22,673.20
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5120	SMALLWARES	535.82	46.48	1,700.49
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,491.00	546.19	1,048.64
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.83
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	4.96		5.67
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	24.34		28.32
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	11.92		14.17
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5700	FOOD	180,723.80	175,250.37	184,219.78
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		1,182.20	
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5800	COMMODITIES	25,749.00	39,852.60	36,843.96
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,020.00		1,133.66
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	232,365.58	223,302.82	247,670.72
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,593.81	2,834.15
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			141.71

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0111	WILLIAMS, JOSEPH	ELEMENTARY						
4100			FOOD SERVICE FUND					
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION		141.71
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,593.81	3,117.57
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	7300	DUES AND FEES	496.66	566.83
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	104.99	28.34
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	15,814.20	15,847.81
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	16,415.85	16,183.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS		28,961.71
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	9---	TRANSFERS		28,961.71
WILLIAMS, JOSEPH	ELEMENTARY	0111	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	447,282.12	423,456.97
4200			SPECIAL REVENUE FUNDS					
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES		16,500.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	191,221.66	218,374.07
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		120.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	64,000.00	65,176.96
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		40,000.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	255,221.66	283,671.03
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	19,923.28	14,156.30
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	27,994.46	21,336.04
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	51,031.00	40,040.41
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,199.63	770.75
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		25.73
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	100,148.37	76,329.23
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	1,500.00	9,000.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	9,500.00	12,484.63	18,170.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	5,000.00	5,295.00	20,325.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	100.00	2,761.50	13,334.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	16,100.00	29,541.13	79,829.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,100.00	13,942.74	7,822.31
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	917.97	147.93	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	15,100.00	57,324.54	23,877.15
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	24,117.97	71,415.21	31,699.46
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	30.00		
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	5,000.00	2,341.67	5,639.96
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00		
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	38,369.30	2,280.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	12,000.00	5,998.00	3,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	27,030.00	46,708.97	10,919.96
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		15,300.00	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	455.00		
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES			11,285.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	455.00	15,300.00	11,285.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	423,073.00	522,965.57	759,228.38
WILLIAMS, JOSEPH ELEMENTARY	0111	----	----	----	WILLIAMS, JOSEPH ELEMENTARY	3,861,502.06	3,885,014.11	4,429,544.14



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
1000	GENERAL FUND							
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	227,228.00	225,840.16	227,968.48
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1200	TEACHER SALARIES	1,493,299.50	1,578,529.57	1,742,438.05
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	240,774.50	245,008.46	256,973.50
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		87,516.78	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	77,225.32	69,214.91	70,412.56
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	279,366.40	283,794.93	290,566.40
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	1---	SALARIES	2,317,893.72	2,489,904.81	2,588,358.99
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2100	RETIREMENT	202,999.89	217,681.70	266,660.33
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2200	SOCIAL SECURITY	170,486.79	180,655.90	190,512.09
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2300	GROUP INSURANCE	345,575.04	348,754.26	403,630.60
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,821.26	12,237.62	13,200.64
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2910	TERMINAL SICK PAY	28,973.74	29,301.99	32,354.50
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	759,856.72	788,631.47	906,358.16
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3300	TRAVEL	1,500.00		
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	5,150.00	1,832.97	4,000.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3600	RENTALS	1,000.00	1,060.19	1,200.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3620	COPIER METER READING	8,100.00	5,400.07	8,100.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3720	POSTAGE	700.00		2,277.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3810	WATER	11,372.89	4,353.43	6,017.58
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3820	SEWAGE	16,495.63	5,493.87	8,245.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,071.10	4,089.12	5,357.92
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,000.00	1,030.00	2,500.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	3---	PURCHASED SERVICES	50,389.62	23,259.65	37,697.50
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4100	NATURAL GAS	2,542.84	2,604.89	4,782.40
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4200	BOTTLED GAS	100.00	33.85	72.50
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4300	ELECTRICITY	198,968.57	184,733.58	192,988.88
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4500	GASOLINE	650.00	422.30	650.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4---	UTILITIES	202,261.41	187,794.62	198,493.78
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5100	SUPPLIES	28,000.00	17,634.90	43,771.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
1000	GENERAL FUND							
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	28,000.00	17,634.90	43,771.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	11,563.00	8,240.80	14,563.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR	400.00		
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	3,420.00	1,963.65	2,650.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		579.93	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6---	CAPITAL OUTLAY	15,383.00	10,784.38	17,213.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7300	DUES AND FEES		318.25	250.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7---	OTHER EXPENSES		318.25	250.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	----	GENERAL FUND	3,373,784.47	3,518,328.08	3,792,142.43
4100	FOOD SERVICE FUND							
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			9,417.43
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	160,704.33	152,742.43	188,412.06
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	1---	SALARIES	160,704.33	152,742.43	197,829.49
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2100	RETIREMENT	13,001.44	12,340.09	20,365.00
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	11,872.01	11,554.72	15,278.78
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	67,318.20	61,387.45	69,576.52
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,736.72	3,816.97
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	122.23	301.67	459.19
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	92,313.88	88,320.65	109,496.46
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,461.24		1,532.57
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3300	TRAVEL	1,129.30	28.12	1,156.66
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	398.52	350.00	578.33
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3600	RENTALS	215.06		144.58

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
4100	FOOD SERVICE FUND							
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3620	COPIER METER READING	53.37		57.83
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	4,761.36		3,180.81
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3710	TELEPHONE	26.50		28.92
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3720	POSTAGE	5.45		5.78
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	173.54		202.42
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,982.79	3,235.00	2,949.48
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	12,648.78		13,735.33
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	23,855.91	3,613.12	23,572.71
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4100	NATURAL GAS	2,406.88	2,028.49	867.50
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		1.50	130.12
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	13.36		14.46
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4300	ELECTRICITY	8,430.10	5,909.95	10,120.77
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4500	GASOLINE	210.46		231.33
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4600	DIESEL	39.86		43.37
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4---	UTILITIES	11,100.66	7,939.94	11,407.55
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5100	SUPPLIES	25,700.49	12,274.75	23,133.18
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5120	SMALLWARES	3,879.99	36.61	1,734.99
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,002.72	819.68	1,069.91
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.89
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	5.35		5.78
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	26.50		28.92
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	13.50		14.46
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5700	FOOD	172,570.80	175,525.35	187,957.10
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		273.41	
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5800	COMMODITIES	32,208.00	33,696.75	37,591.42
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,037.24		1,156.66
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	236,444.59	222,626.55	252,695.31
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		2,395.34	2,891.65
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			144.58
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			144.58

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
4100	FOOD SERVICE FUND							
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		2,395.34	3,180.81
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	7300	DUES AND FEES	524.22		578.33
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	105.32		28.92
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	13,636.20	12,588.08	15,904.06
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	14,265.74	12,588.08	16,511.31
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			29,549.26
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	9---	TRANSFERS			29,549.26
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	538,685.11	490,226.11	644,242.90
4200	SPECIAL REVENUE FUNDS							
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	25,833.30	100.00	25,833.33
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	32,852.00	21,778.72	32,852.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	58,685.30	21,878.72	58,685.33
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	6,355.30	3,331.75	8,355.30
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,079.00	2,848.90	3,609.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	7,706.58	7,311.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	270.30	97.10	372.26
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	18,827.60	13,984.33	19,647.56
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	336.00		336.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	49.00		49.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,603.00	107.94	1,603.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,988.00	107.94	1,988.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,810.70		1,810.67

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
4200	SPECIAL REVENUE FUNDS							
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	315.70		315.67
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,126.40		2,126.34
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	683.30		683.33
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	683.30		683.33
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	14,325.00	16,462.50	14,325.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	14,325.00	16,462.50	14,325.00
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	96,635.60	52,433.49	97,455.56
LINCOLN, ABRAHAM MIDDLE	0112	----		----	LINCOLN, ABRAHAM MIDDLE	4,009,105.18	4,060,987.68	4,533,840.89

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0121	BISHOP, HOWARD W.	MIDDLE							
1000	GENERAL FUND								
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	254,903.50	240,258.28	242,622.61
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	1200	TEACHER SALARIES	1,794,104.35	1,818,577.04	1,749,456.80
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	230,189.00	216,168.10	237,420.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		39,155.87	
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	72,747.92	69,761.18	71,681.08
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	257,847.36	271,719.84	271,009.92
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	1---	SALARIES	2,609,792.13	2,655,640.31	2,572,190.41
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	2100	RETIREMENT	234,965.35	235,978.02	265,941.54
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	2200	SOCIAL SECURITY	190,488.82	191,931.63	187,688.07
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	2300	GROUP INSURANCE	380,904.44	367,643.50	389,186.51
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,309.93	13,277.14	13,118.13
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	2910	TERMINAL SICK PAY	32,622.46	32,501.18	32,152.46
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	852,291.00	841,331.47	888,086.71
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3300	TRAVEL	2,500.00		2,500.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,000.00	2,282.39	3,500.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	100.00		100.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3600	RENTALS	613.00	1,238.00	780.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3620	COPIER METER READING	6,500.00	6,262.07	6,250.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	800.00	478.00	1,000.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3720	POSTAGE	500.00	461.20	600.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3810	WATER	3,754.90	3,441.99	1,322.47
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3820	SEWAGE	4,553.98	4,084.95	1,614.08
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,436.38	2,878.58	1,244.87
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,150.00	1,459.57	2,150.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	3---	PURCHASED SERVICES	25,908.26	22,586.75	21,061.42
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	4100	NATURAL GAS	1,158.49	744.50	929.66
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	4300	ELECTRICITY	224,574.13	227,590.27	56,143.53
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	4500	GASOLINE	300.00	119.13	300.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	4---	UTILITIES	226,032.62	228,453.90	57,373.19

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0121	BISHOP, HOWARD W.	MIDDLE							
1000	GENERAL FUND								
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	5100	SUPPLIES	27,910.00	13,721.58	23,650.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	5200	TEXTBOOKS		70.67	100.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	5300	PERIODICALS	250.00	124.93	187.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	28,160.00	13,917.18	23,937.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,500.00	2,122.77	2,000.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	11,061.00	8,382.93	7,950.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	1,600.00		1,400.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	7,608.00	133.00	7,500.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	6---	CAPITAL OUTLAY	21,769.00	10,638.70	18,850.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	7300	DUES AND FEES	750.00	485.00	750.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		1,500.00	1,500.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	7---	OTHER EXPENSES	750.00	1,985.00	2,250.00
BISHOP, HOWARD W.	MIDDLE	0121	1000	GENERAL FUND	----	GENERAL FUND	3,764,703.01	3,774,553.31	3,583,748.73
4100	FOOD SERVICE FUND								
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			6,330.82
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	112,362.32	113,494.81	126,659.12
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	1---	SALARIES	112,362.32	113,494.81	132,989.94
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	2100	RETIREMENT	9,517.09	9,895.83	13,690.28
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	8,394.23	8,549.18	10,271.08
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	36,663.29	36,752.74	46,772.49
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,531.26	2,565.94
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	224.95	331.13	308.69
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	54,799.56	57,060.14	73,608.48

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0121	BISHOP, HOWARD W.	MIDDLE						
4100			FOOD SERVICE FUND					
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES		1,030.27
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3300	TRAVEL	13.62	777.56
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE		388.78
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3600	RENTALS		97.19
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3620	COPIER METER READING		38.88
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS		2,138.29
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3710	TELEPHONE		19.44
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3720	POSTAGE		3.89
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE		136.07
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,325.00	1,982.77
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	120.00	9,233.51
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	2,458.62	15,846.65
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	4100	NATURAL GAS		583.17
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		87.48
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS		9.72
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	4300	ELECTRICITY	9,730.14	6,803.64
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	4500	GASOLINE		155.51
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	4600	DIESEL		29.16
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	4---	UTILITIES	11,611.90	7,668.68
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5100	SUPPLIES		15,551.17
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5120	SMALLWARES		1,166.34
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	411.36	719.24
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND		1.94
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5400	OIL AND GREASE		3.89
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5500	REPAIR PARTS		19.44
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES		9.72
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5700	FOOD	158,577.80	126,353.28
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		814.21
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5800	COMMODITIES	32,044.94	25,270.66
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES		777.56
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	204,102.44	169,873.24



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0121	BISHOP, HOWARD W.	MIDDLE						
4100			FOOD SERVICE FUND					
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT	911.97	1,943.90
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		97.19
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION		97.19
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	911.97	2,138.28
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	7300	DUES AND FEES	449.58	388.78
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	93.99	19.44
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	14,512.20	10,691.43
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,055.77	11,099.65
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS		19,864.35
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	9---	TRANSFERS		19,864.35
BISHOP, HOWARD W.	MIDDLE	0121	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	399,584.99	401,788.23
4200			SPECIAL REVENUE FUNDS					
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	6,679.61	
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	20,000.00
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	20,000.00
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	4,848.37	2,000.00
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	4,228.94	1,530.00
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	7,311.00
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	291.85	102.00
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	10,943.00
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		215.88
BISHOP, HOWARD W.	MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		215.88

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0121	BISHOP, HOWARD W. MIDDLE							
4200	SPECIAL REVENUE FUNDS							
						=====		
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		1,700.00	
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		1,700.00	
						=====		
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	93,624.88	30,943.00
						=====		
BISHOP, HOWARD W. MIDDLE	0121	----		----	BISHOP, HOWARD W. MIDDLE	4,194,411.00	4,269,966.42	4,047,781.00
						=====		

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0141	WESTWOOD MIDDLE							
1000	GENERAL FUND							
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	226,170.50	221,793.65	223,899.39
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1200	TEACHER SALARIES	2,967,936.35	3,022,895.31	2,938,916.35
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	318,714.00	342,086.00	332,974.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		50,522.41	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	102,572.14	92,711.94	104,437.44
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	301,860.48	310,522.19	336,797.28
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1---	SALARIES	3,917,253.47	4,040,531.50	3,937,024.46
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2100	RETIREMENT	342,218.93	364,565.08	419,217.66
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2200	SOCIAL SECURITY	288,660.02	296,469.80	289,769.70
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2300	GROUP INSURANCE	563,669.00	543,588.78	598,113.05
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	19,977.96	20,317.95	19,864.56
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2910	TERMINAL SICK PAY	48,965.77	48,650.85	49,213.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,263,491.68	1,273,592.46	1,376,177.97
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		70.00	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3300	TRAVEL		152.75	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,487.00	1,340.00	1,500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3600	RENTALS	960.00	731.04	960.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3620	COPIER METER READING	8,000.00	9,046.29	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		87.50	200.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3720	POSTAGE		12.30	1,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		518.78	500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3810	WATER	8,398.63	9,246.96	13,180.88
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3820	SEWAGE	12,395.34	12,578.31	19,482.09
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,555.11	8,907.14	16,307.08
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	3,500.00	1,859.18	3,500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3---	PURCHASED SERVICES	43,296.08	44,550.25	56,630.05
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4100	NATURAL GAS	3,246.86	1,467.73	3,496.60
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4300	ELECTRICITY	211,278.90	198,155.21	325,950.85
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4500	GASOLINE	300.00	230.91	300.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4---	UTILITIES	214,825.76	199,853.85	329,747.45

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0141	WESTWOOD MIDDLE							
1000	GENERAL FUND							
						=====	=====	=====
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5100	SUPPLIES	39,879.00	28,567.68	38,131.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	126.39	500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5300	PERIODICALS	200.00		
						-----	-----	-----
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	40,579.00	28,694.07	38,631.00
						=====	=====	=====
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6100	LIBRARY BOOKS	3,000.00		1,547.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	300.00	984.48	1,500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	4,000.00		4,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	19,739.00	10,307.25	18,741.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			4,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	3,500.00	1,048.78	10,338.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	2,000.00		382.00
						-----	-----	-----
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6---	CAPITAL OUTLAY	32,539.00	12,340.51	40,508.00
						=====	=====	=====
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7300	DUES AND FEES	1,000.00	1,447.30	2,000.00
						-----	-----	-----
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7---	OTHER EXPENSES	1,000.00	1,447.30	2,000.00
						=====	=====	=====
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	----	GENERAL FUND	5,512,984.99	5,601,009.94	5,780,718.93
						=====	=====	=====
4100	FOOD SERVICE FUND							
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			13,491.49
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	192,120.10	189,139.55	269,920.70
						-----	-----	-----
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	1---	SALARIES	192,120.10	189,139.55	283,412.19
						=====	=====	=====
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2100	RETIREMENT	15,386.51	15,821.32	29,175.08
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	13,798.35	14,310.22	21,888.50
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	73,136.37	75,330.66	99,675.91
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		3,811.86	5,468.23
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	226.00	357.90	657.84

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0141	WESTWOOD MIDDLE							
4100	FOOD SERVICE FUND							
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	102,547.23	109,631.96	156,865.56
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	2,167.94		2,195.58
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3300	TRAVEL	1,636.45	322.23	1,657.04
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	586.01		828.52
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3600	RENTALS	317.37		207.13
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3620	COPIER METER READING	77.86		82.85
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	6,978.24		4,556.86
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3710	TELEPHONE	39.29		41.43
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3720	POSTAGE	7.86		8.29
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	252.50		289.98
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,982.79	3,235.00	4,225.45
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	18,521.20		19,677.34
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	33,567.51	3,557.23	33,770.47
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4100	NATURAL GAS	2,421.19	2,066.52	1,242.78
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			186.42
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	19.56		20.71
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4300	ELECTRICITY	11,544.40	7,287.89	14,499.10
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4500	GASOLINE	308.04		331.43
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4600	DIESEL	58.50		62.14
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4---	UTILITIES	14,351.69	9,354.41	16,342.58
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5100	SUPPLIES	22,760.19	4,946.43	33,140.82
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5120	SMALLWARES	3,409.65	49.99	2,485.56
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,154.09	646.85	1,532.76
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			4.14
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	7.77		8.23
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	39.29		41.43
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	18.46		20.71
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5700	FOOD	234,298.00	241,851.17	269,268.92
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		154.94	
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5800	COMMODITIES	42,020.00	53,940.87	53,853.78
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,625.36		1,657.04

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0141	WESTWOOD MIDDLE							
4100	FOOD SERVICE FUND							
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	305,332.81	301,590.25	362,013.39
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,928.21	4,142.60
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			207.13
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			207.13
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		1,928.21	4,556.86
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	7300	DUES AND FEES	805.20		828.52
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	168.23		41.43
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	24,718.20	23,194.68	22,784.29
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	25,691.63	23,194.68	23,654.24
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			42,332.52
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	9---	TRANSFERS			42,332.52
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	673,610.97	638,396.29	922,947.81
4200	SPECIAL REVENUE FUNDS							
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	25,833.30	8,631.12	25,833.33
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	1400	SUB. TEACHERS APPOINTED		40.00	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	32,852.00	63,328.50	65,352.00
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		49,064.08	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	58,685.30	121,063.70	91,185.33
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	6,355.30	11,766.29	11,605.30
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,079.00	10,637.06	6,095.25
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	33,127.66	21,933.00
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	270.30	610.03	538.01

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0141	WESTWOOD MIDDLE							
4200	SPECIAL REVENUE FUNDS							
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	18,827.60	56,141.04	40,171.56
						=====	=====	=====
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	336.00		336.00
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	49.00		49.00
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,603.00	899.50	1,603.00
						-----	-----	-----
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,988.00	899.50	1,988.00
						=====	=====	=====
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,810.70		1,810.67
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	315.70		315.67
						-----		-----
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,126.40		2,126.34
						=====		=====
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	683.30		683.33
						-----		-----
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	683.30		683.33
						=====		=====
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		2,550.00	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	14,325.00	20,387.50	14,325.00
						-----	-----	-----
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	14,325.00	22,937.50	14,325.00
						=====	=====	=====
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	96,635.60	201,041.74	150,479.56
						=====	=====	=====
WESTWOOD MIDDLE	0141	----		----	WESTWOOD MIDDLE	6,283,231.56	6,440,447.97	6,854,146.30
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0151	GAINESVILLE HIGH							
1000	GENERAL FUND							
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	343,040.00	325,912.23	339,129.92
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1200	TEACHER SALARIES	3,913,010.58	4,210,881.95	3,914,485.99
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	448,483.00	458,132.30	499,699.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		51,974.90	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	231,050.74	227,974.32	228,560.28
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	605,095.36	639,940.86	673,961.84
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1---	SALARIES	5,540,679.68	5,914,816.56	5,655,837.03
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2100	RETIREMENT	491,540.63	520,190.23	594,180.04
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2200	SOCIAL SECURITY	405,910.32	434,379.67	416,926.84
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2300	GROUP INSURANCE	759,247.81	778,406.41	856,759.26
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	28,257.48	29,676.63	28,844.81
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2910	TERMINAL SICK PAY	69,258.59	71,395.38	70,698.12
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,754,214.83	1,834,048.32	1,967,409.07
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3300	TRAVEL	17,050.00	10,168.62	19,050.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,000.00	2,082.74	2,600.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3600	RENTALS	2,620.00	9,780.10	12,820.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3620	COPIER METER READING	15,000.00	12,365.75	15,000.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	750.00	756.99	850.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3720	POSTAGE	2,000.00	1,817.83	2,100.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	250.00	5.94	250.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3810	WATER	10,409.17	7,545.89	9,094.71
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3820	SEWAGE	13,619.55	9,113.04	11,789.66
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3840	GARBAGE COLLECTION	14,264.34	16,652.81	22,427.65
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	9,600.00	7,468.60	12,400.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3---	PURCHASED SERVICES	86,563.06	77,758.31	108,382.02
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4100	NATURAL GAS	16,705.14	11,411.09	19,839.88
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4300	ELECTRICITY	462,359.89	407,916.41	445,232.05
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4500	GASOLINE		107.12	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4---	UTILITIES	479,065.03	419,434.62	465,071.93



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0151	GAINESVILLE HIGH							
1000	GENERAL FUND							
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5100	SUPPLIES	88,121.00	56,447.78	128,422.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	550.00	104.22	800.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5200	TEXTBOOKS	5,760.00	6,904.00	8,160.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5300	PERIODICALS	50.00		50.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	94,481.00	63,456.00	137,432.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6100	LIBRARY BOOKS	3,000.00	2,213.11	2,900.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	150.00	91.41	350.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		1,799.99	342.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	23,200.00	14,755.68	21,265.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	5,600.00	1,582.73	6,900.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	4,400.00	1,580.00	3,670.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6---	CAPITAL OUTLAY	36,350.00	22,022.92	35,427.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7300	DUES AND FEES	7,000.00	7,781.07	7,000.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		937.50	2,500.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7---	OTHER EXPENSES	7,000.00	8,718.57	9,500.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	----	GENERAL FUND	7,998,353.60	8,340,255.30	8,379,059.05
4100	FOOD SERVICE FUND							
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			16,068.71
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	245,101.83	242,968.17	321,482.53
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	1---	SALARIES	245,101.83	242,968.17	337,551.24
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2100	RETIREMENT	22,902.94	21,541.55	34,748.27
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	17,957.17	17,872.04	26,069.77
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	101,671.02	90,716.39	118,716.59
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		4,696.97	6,512.80
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	372.45	484.77	783.51

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0151	GAINESVILLE HIGH							
4100	FOOD SERVICE FUND							
						-----	-----	-----
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	142,903.58	135,311.72	186,830.94
						=====	=====	=====
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	2,527.69		2,614.99
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3300	TRAVEL	1,985.70	42.19	1,973.58
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	675.29		986.79
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3600	RENTALS	362.34		246.70
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3620	COPIER METER READING	90.09		98.68
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	7,791.84		5,427.34
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3710	TELEPHONE	45.15		49.34
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3720	POSTAGE	9.38		9.87
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	296.43		345.38
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,752.89	4,069.22	5,032.62
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	21,320.38	212.34	23,436.23
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GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	38,857.18	4,323.75	40,221.52
						=====	=====	=====
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4100	NATURAL GAS	674.60	392.32	1,480.18
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		16.79	222.03
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	22.53		24.67
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4300	ELECTRICITY	23,128.00	16,212.71	17,268.80
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4500	GASOLINE	356.19		394.72
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4600	DIESEL	67.83		74.01
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GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4---	UTILITIES	24,249.15	16,621.82	19,464.41
						=====	=====	=====
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5100	SUPPLIES	36,236.97	18,667.17	39,471.54
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5120	SMALLWARES	754.56	4,349.47	2,960.37
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,025.57	789.45	1,825.56
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			4.93
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	8.90		9.87
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	45.15		49.34
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	22.29		24.67
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5700	FOOD	290,327.40	334,822.41	320,706.25
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		114.01	
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5800	COMMODITIES	46,612.00	61,052.23	64,141.25
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,677.56		1,973.58

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0151	GAINESVILLE HIGH							
4100	FOOD SERVICE FUND							
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	376,710.40	419,794.74	431,167.36
						=====	=====	=====
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		5,307.55	4,933.94
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			246.70
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			246.70
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		5,307.55	5,427.34
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	7300	DUES AND FEES	856.20		986.79
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	165.41		49.34
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	31,450.80	31,038.37	27,136.68
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	32,472.41	31,038.37	28,172.81
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			50,419.13
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	9---	TRANSFERS			50,419.13
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	860,294.55	855,366.12	1,099,254.75
						=====	=====	=====
4200	SPECIAL REVENUE FUNDS							
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		12,384.51	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	129,429.12	125,400.00
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		21,882.00	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	163,695.63	125,400.00
						=====	=====	=====
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		13,695.73	12,540.00
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		12,430.56	9,593.10
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	44,712.16	51,177.00
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		839.40	639.54
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	71,677.85	73,949.64

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0151	GAINESVILLE HIGH							
4200	SPECIAL REVENUE FUNDS							
						=====	=====	=====
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		1,029.24	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		431.76	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		1,461.00	
						=====		
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		2,550.00	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		2,550.00	
						=====		
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	239,384.48	199,349.64
						=====	=====	=====
GAINESVILLE HIGH	0151	----		----	GAINESVILLE HIGH	8,888,771.15	9,435,005.90	9,677,663.44
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0161	ALACHUA ELEMENTARY							
1000	GENERAL FUND							
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	150,531.75	151,784.14	149,384.91
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1200	TEACHER SALARIES	1,095,056.85	1,059,916.00	960,372.40
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	137,304.75	140,038.75	128,163.75
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		51,500.35	
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	60,958.26	63,559.96	64,751.76
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	234,296.12	219,291.06	191,187.28
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1---	SALARIES	1,678,147.73	1,686,090.26	1,493,860.10
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2100	RETIREMENT	145,009.13	140,249.24	159,854.20
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2200	SOCIAL SECURITY	124,052.82	122,283.88	110,734.56
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2300	GROUP INSURANCE	248,574.92	212,863.42	239,655.56
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,558.57	7,833.87	7,618.71
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2910	TERMINAL SICK PAY	20,976.88	18,974.08	18,673.28
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	547,172.32	502,204.49	536,536.31
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	10.00	308.73	255.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		47.40	10.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3600	RENTALS	300.00	406.60	450.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3620	COPIER METER READING	5,100.00	4,855.88	5,050.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	10.00	220.87	100.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3720	POSTAGE	100.00	137.80	50.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3810	WATER	2,844.49	2,310.27	2,779.51
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3820	SEWAGE	7,124.31	5,418.58	7,031.57
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3840	GARBAGE COLLECTION	1,581.32	1,899.25	2,409.18
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	200.00	445.88	300.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3---	PURCHASED SERVICES	17,270.12	16,051.26	18,435.26
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4100	NATURAL GAS	12,354.99	14,135.05	19,640.75
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4300	ELECTRICITY	105,104.32	101,425.23	113,706.48
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4500	GASOLINE	25.00		25.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4---	UTILITIES	117,484.31	115,560.28	133,372.23
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5100	SUPPLIES	14,118.00	12,903.88	11,430.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0161	ALACHUA ELEMENTARY							
1000	GENERAL FUND							
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	30.00		30.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5200	TEXTBOOKS	30.00	93.94	50.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5300	PERIODICALS	175.00	195.88	215.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	14,353.00	13,193.70	11,725.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6100	LIBRARY BOOKS	5.00		5.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	15.00		30.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	1,610.00	2,143.55	1,705.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	210.00	416.07	255.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6---	CAPITAL OUTLAY	1,840.00	2,559.62	1,995.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7300	DUES AND FEES	250.00	573.00	250.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7---	OTHER EXPENSES	250.00	573.00	250.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	----	GENERAL FUND	2,376,517.48	2,336,232.61	2,196,173.90
4100	FOOD SERVICE FUND							
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			5,060.82
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	93,744.84	86,751.46	101,250.59
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	1---	SALARIES	93,744.84	86,751.46	106,311.41
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2100	RETIREMENT	7,940.19	7,261.73	10,943.93
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,103.97	6,563.47	8,210.65
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	22,171.26	26,741.76	37,389.67
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,466.10	2,051.20
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	274.92	319.08	246.77
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	37,490.34	42,352.14	58,842.22
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	962.17		823.59

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0161	ALACHUA ELEMENTARY							
4100	FOOD SERVICE FUND							
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3300	TRAVEL	680.15	100.57	621.58
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	262.11		310.79
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3600	RENTALS	140.20		77.70
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3620	COPIER METER READING	35.01		31.08
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,188.70		1,709.33
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3710	TELEPHONE	17.56		15.54
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3720	POSTAGE	3.45		3.11
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	113.22		108.78
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,477.99	1,550.00	1,585.02
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	8,373.78		7,381.22
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	16,254.34	1,650.57	12,667.74
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4100	NATURAL GAS	667.35	481.65	466.18
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			69.93
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	8.76		7.80
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4300	ELECTRICITY	6,368.60	4,364.96	5,438.78
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4500	GASOLINE	138.38		124.33
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4600	DIESEL	26.32		23.31
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4---	UTILITIES	7,209.41	4,846.61	6,130.33
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5100	SUPPLIES	14,630.22	5,762.18	12,431.52
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5120	SMALLWARES	270.36	86.80	932.36
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	667.03	389.95	574.96
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.52
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	3.53		3.11
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	17.56		15.54
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	8.45		7.80
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5700	FOOD	130,634.00	91,925.61	101,006.10
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		1,400.04	
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5800	COMMODITIES	16,256.00	22,464.14	20,201.22
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5820	COMMODITIES SPOILAGE		65.16	
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	741.52		621.58
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	163,228.67	122,093.88	135,795.71

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0161	ALACHUA ELEMENTARY							
4100	FOOD SERVICE FUND							
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,260.85	1,553.94
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		229.99	77.70
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			77.70
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		1,490.84	1,709.34
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	7300	DUES AND FEES	362.84		310.79
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	77.52		15.51
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	10,723.20	8,504.33	8,546.67
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,163.56	8,504.33	8,872.97
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			15,879.45
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	9---	TRANSFERS			15,879.45
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	329,091.16	267,689.83	346,209.17
4200	SPECIAL REVENUE FUNDS							
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			8,500.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	90,800.00	124,365.62	116,119.38
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		60.00	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1400	SUB. TEACHERS APPOINTED		400.00	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,000.00	32,634.16	32,750.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	121,800.00	157,459.78	157,369.38
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	8,622.46	12,800.88	15,736.94
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	7,852.74	11,918.94	12,038.76
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,577.00	28,594.29	29,964.40
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	519.18	749.19	802.59
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	47,571.38	54,063.30	58,542.69



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0161	ALACHUA ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		750.00	10,000.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,800.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	4,500.00	5,418.00	100.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		1,048.56	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	7,300.00	7,216.56	10,100.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	6,700.00	6,521.50	10,327.38
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		894.92	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	9,000.00	50,672.04	11,108.29
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5290	TECHNOLOGY RELATED TEXTBOOKS	100.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	15,800.00	58,088.46	21,435.67
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,000.00	2,550.10	1,194.19
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	6,000.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	3,500.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6920	NON-CAPITALIZED SOFTWARE	1,700.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,200.00	2,550.10	1,194.19
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	1,251.62		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	1,251.62		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	206,923.00	279,378.20	248,641.93
ALACHUA ELEMENTARY	0161	----	----	----	ALACHUA ELEMENTARY	2,912,531.64	2,883,300.64	2,791,025.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0171	ARCHER COMMUNITY							
1000	GENERAL FUND							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	151,655.75	148,719.91	150,081.57
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1200	TEACHER SALARIES	1,629,457.10	1,659,994.30	1,658,368.30
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	155,068.00	156,260.00	157,606.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		19,506.05	
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	59,676.72	59,398.36	64,061.16
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	219,345.28	210,394.52	228,984.16
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1---	SALARIES	2,215,202.85	2,254,273.14	2,259,101.19
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2100	RETIREMENT	215,060.58	217,266.11	258,014.12
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2200	SOCIAL SECURITY	163,168.07	164,082.71	165,258.55
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2300	GROUP INSURANCE	331,137.00	322,382.74	338,045.53
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,297.53	10,953.02	11,475.13
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2910	TERMINAL SICK PAY	27,690.09	25,292.84	28,238.83
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	748,353.27	739,977.42	801,032.16
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	100.00	153.20	100.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	150.00		100.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3600	RENTALS	540.00	403.04	540.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE	50.00		50.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3620	COPIER METER READING	5,500.00	4,220.93	5,500.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		233.49	250.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3720	POSTAGE	150.00	326.65	600.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	50.00	16.28	50.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3810	WATER	8,221.61	9,068.20	9,280.80
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,902.86	4,160.80	5,666.53
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	600.00	498.04	1,050.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3---	PURCHASED SERVICES	21,264.47	19,080.63	23,187.33
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4200	BOTTLED GAS	2,793.06	1,256.64	3,098.36
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4300	ELECTRICITY	80,664.32	67,628.48	75,286.07
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4500	GASOLINE	100.00		50.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4---	UTILITIES	83,557.38	68,885.12	78,434.43

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0171	ARCHER COMMUNITY							
1000	GENERAL FUND							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5100	SUPPLIES	23,671.00	16,198.22	23,700.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	150.00	188.28	150.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5200	TEXTBOOKS	50.00	477.72	500.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	23,871.00	16,864.22	24,350.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,289.00	3,307.50	3,250.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	790.00	405.60	450.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6---	CAPITAL OUTLAY	5,079.00	3,713.10	3,700.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	7300	DUES AND FEES	200.00	165.00	152.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00	165.00	152.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	----	GENERAL FUND	3,097,527.97	3,102,958.63	3,189,957.11
4100	FOOD SERVICE FUND							
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			7,634.81
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	96,863.73	109,694.81	152,747.65
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	1---	SALARIES	96,863.73	109,694.81	160,382.46
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2100	RETIREMENT	8,204.36	9,207.86	16,510.12
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,376.98	8,356.34	12,386.66
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	34,777.00	41,731.93	56,406.42
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,791.90	3,094.46
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	70.94	100.52	372.27
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	50,429.28	61,188.55	88,769.93
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,135.97		1,242.47
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3300	TRAVEL	923.90	48.95	937.72
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	314.40		468.86

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0171	ARCHER COMMUNITY							
4100	FOOD SERVICE FUND							
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3600	RENTALS	166.60		117.21
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3620	COPIER METER READING	41.41		46.89
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,670.56		2,578.72
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3710	TELEPHONE	21.10		23.44
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3720	POSTAGE	4.06		4.69
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	134.35		164.10
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	1,688.30	1,550.00	2,391.18
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	9,727.53		11,135.37
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	17,828.18	1,598.95	19,110.65
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4100	NATURAL GAS	195.90		703.29
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		74.55	105.49
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	10.45		11.72
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4300	ELECTRICITY	6,147.05	3,606.32	8,205.01
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4500	GASOLINE	163.40		187.54
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4600	DIESEL	30.98		35.16
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4---	UTILITIES	6,547.78	3,680.87	9,248.21
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5100	SUPPLIES	16,490.79	10,236.12	18,754.31
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5120	SMALLWARES	321.53		1,406.57
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	917.04	391.92	867.39
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.34
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	4.13		4.69
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	21.10		23.44
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	10.25		11.72
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5700	FOOD	114,303.20	112,249.83	152,378.81
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		375.50	
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5800	COMMODITIES	19,974.00	21,685.82	30,475.76
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	812.68		937.72
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	152,854.72	144,939.19	204,862.75
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		205.66	2,344.29
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			117.21
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			117.21

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0171	ARCHER COMMUNITY							
4100	FOOD SERVICE FUND							
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		205.66	2,578.71
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	7300	DUES AND FEES	416.68		468.86
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	82.58		23.44
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	13,302.00	11,660.34	12,893.59
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,801.26	11,660.34	13,385.89
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			23,955.90
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	9---	TRANSFERS			23,955.90
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	338,324.95	332,968.37	522,294.50
4200	SPECIAL REVENUE FUNDS							
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	99,419.04	128,681.20	197,713.65
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		120.00	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,000.00	36,928.62	19,500.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	130,419.04	165,729.82	217,213.65
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,183.10	16,668.34	21,721.37
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,447.06	12,097.99	16,616.84
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,577.00	31,769.75	32,226.20
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	563.14	790.28	1,107.80
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	48,770.30	61,326.36	71,672.21
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	10,000.00	9,000.00	9,000.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	600.00	2,250.00	9,282.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	300.00	107.94	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,900.00	11,357.94	18,282.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0171	ARCHER COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
						=====	=====	=====
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	6,650.00	3,668.57	11,459.11
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		236.72	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	15,000.00	20,970.12	10,239.11
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ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	21,650.00	24,875.41	21,698.22
						=====	=====	=====
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	700.00	589.41	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,025.00	60.45	10,239.11
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	10,000.00	15,115.98	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP			2,999.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
						-----	-----	-----
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,725.00	15,765.84	13,238.11
						=====	=====	=====
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	658.66		
						-----	-----	-----
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	658.66		
						=====	=====	=====
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	226,123.00	279,055.37	342,104.19
						-----	-----	-----
ARCHER COMMUNITY	0171	----		----	ARCHER COMMUNITY	3,661,975.92	3,714,982.37	4,054,355.80
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0201	HAWTHORNE HIGH							
1000	GENERAL FUND							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	176,040.75	171,862.60	173,937.75
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1200	TEACHER SALARIES	769,085.92	812,013.71	945,925.28
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	97,688.00	99,642.00	103,803.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		83,855.27	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	97,505.58	102,236.79	99,352.21
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	278,662.40	282,640.02	293,954.24
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1---	SALARIES	1,418,982.65	1,552,250.39	1,616,972.48
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2100	RETIREMENT	122,239.70	133,608.02	165,784.60
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2200	SOCIAL SECURITY	105,992.86	113,522.38	119,988.78
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2300	GROUP INSURANCE	214,966.52	204,375.25	244,051.31
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	7,236.82	7,443.75	7,827.49
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2910	TERMINAL SICK PAY	17,737.32	18,209.53	20,212.18
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	468,173.22	477,158.93	557,864.36
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3300	TRAVEL		1,433.22	3,249.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		5,000.04	10,000.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3600	RENTALS	600.00	530.56	600.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3620	COPIER METER READING	3,400.00	3,945.13	1,426.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3720	POSTAGE	300.00	385.00	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3810	WATER	7,084.12	3,796.50	3,299.97
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3820	SEWAGE	11,692.94	5,486.01	4,683.51
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3840	GARBAGE COLLECTION	4,910.45	5,734.65	5,862.59
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	5,000.00		
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3---	PURCHASED SERVICES	32,987.51	26,311.11	29,121.07
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4200	BOTTLED GAS	7,318.88	2,891.43	4,208.60
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4300	ELECTRICITY	127,547.28	104,305.90	119,493.82
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4500	GASOLINE		244.01	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4---	UTILITIES	134,866.16	107,441.34	123,702.42
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5100	SUPPLIES	29,691.00	6,693.79	30,880.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0201	HAWTHORNE HIGH							
1000	GENERAL FUND							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	29,691.00	6,693.79	30,880.00
						=====	=====	=====
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6100	LIBRARY BOOKS		140.16	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		67.74	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,278.00	6,552.29	6,278.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	3,000.00	49.75	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		58.40	
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HAWTHORNE HIGH	0201	1000	GENERAL FUND	6---	CAPITAL OUTLAY	9,278.00	6,868.34	6,278.00
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HAWTHORNE HIGH	0201	1000	GENERAL FUND	7300	DUES AND FEES		8,961.00	
							-----	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	7---	OTHER EXPENSES		8,961.00	
							=====	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	----	GENERAL FUND	2,093,978.54	2,185,684.90	2,364,818.33
						=====	=====	=====
4100	FOOD SERVICE FUND							
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			4,477.78
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	179,977.83	151,853.47	89,585.79
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HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	1---	SALARIES	179,977.83	151,853.47	94,063.57
						=====	=====	=====
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2100	RETIREMENT	15,244.12	12,534.92	9,683.11
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	13,661.81	11,485.83	7,264.72
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	72,814.60	50,472.72	33,082.11
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,664.91	1,814.89
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	356.94	419.48	218.34
						-----	-----	-----
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	102,077.47	77,577.86	52,063.17
						=====	=====	=====
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	574.64		728.70
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3300	TRAVEL	571.65	17.80	549.97
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	160.62		274.98
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3600	RENTALS	85.57		68.75



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0201	HAWTHORNE HIGH							
4100	FOOD SERVICE FUND							
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3620	COPIER METER READING	20.92		27.50
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	1,883.16		1,512.41
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3710	TELEPHONE	10.72		13.75
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3720	POSTAGE	2.07		2.75
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	67.86		96.24
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	832.12	1,038.54	1,402.41
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	4,964.23	51.25	6,530.85
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	9,173.56	1,107.59	11,208.31
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4100	NATURAL GAS	45.34	17.74	412.47
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		130.95	61.87
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	5.38		6.87
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4300	ELECTRICITY	2,658.95	4,192.31	4,812.20
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4500	GASOLINE	81.90		109.99
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4600	DIESEL	15.68		20.62
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4---	UTILITIES	2,807.25	4,341.00	5,424.02
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5100	SUPPLIES	9,413.01	16,006.28	10,999.32
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5120	SMALLWARES	967.23	1,396.52	824.95
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	477.05	1,383.92	508.72
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.37
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	2.08		2.75
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	10.72		13.75
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	5.31		6.87
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5700	FOOD	73,749.00	188,513.16	89,369.47
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		339.73	
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5800	COMMODITIES	9,560.00	30,243.87	17,873.89
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	411.40		549.97
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	94,595.80	237,883.48	120,151.06
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,192.34	1,374.91
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			68.75
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			68.75

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0201	HAWTHORNE HIGH							
4100	FOOD SERVICE FUND							
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		1,192.34	1,512.41
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	7300	DUES AND FEES	213.60		274.98
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	109.61	126.90	13.75
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	6,696.60	14,873.53	7,562.03
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	7,019.81	15,000.43	7,850.76
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			14,050.02
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	9---	TRANSFERS			14,050.02
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	395,651.72	488,956.17	306,323.32
4200	SPECIAL REVENUE FUNDS							
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	113,398.20	94,712.25	160,424.96
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	48,617.64	48,750.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	133,398.20	143,329.89	209,174.96
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,942.63	11,266.46	20,917.50
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,980.97	9,958.82	16,001.89
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,577.00	26,219.79	50,018.65
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	598.73	702.96	1,066.80
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	50,099.33	48,148.03	88,004.84
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	10,000.00	849.38	14,500.01
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	5,000.00	3,870.04	12,132.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		161.91	1,699.93
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,000.00	4,881.33	28,331.94
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	7,900.47	219.78	1,150.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0201	HAWTHORNE HIGH							
4200	SPECIAL REVENUE FUNDS							
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,650.00	8,526.50	6,555.07
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	13,550.47	8,746.28	7,705.07
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,000.00		475.60
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			19,116.40
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	4,000.00		19,592.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		9,350.00	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		9,350.00	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	216,048.00	214,455.53	352,808.81
HAWTHORNE HIGH	0201	----		----	HAWTHORNE HIGH	2,705,678.26	2,889,096.60	3,023,950.46

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0221	MEBANE, A.L.	MIDDLE						
1000		GENERAL FUND						
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	157,948.75	161,098.75	162,704.75
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	1200 TEACHER SALARIES	940,614.07	937,828.28	1,012,727.59
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	164,875.00	168,075.00	172,867.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		51,933.40	
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	44,120.92	41,498.21	53,569.71
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	239,569.44	248,698.08	251,346.88
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	1--- SALARIES	1,547,128.18	1,609,131.72	1,653,215.93
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	2100 RETIREMENT	134,067.87	137,270.64	168,831.74
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	2200 SOCIAL SECURITY	114,454.67	118,156.25	122,389.93
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	2300 GROUP INSURANCE	203,292.77	206,907.26	235,967.41
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	7,890.35	7,935.89	8,431.42
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	2910 TERMINAL SICK PAY	19,339.12	18,847.86	20,665.20
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	479,044.78	489,117.90	556,285.70
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3300 TRAVEL	350.00	365.10	300.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE	1,000.00	51.80	
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3600 RENTALS	925.00	879.47	600.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3620 COPIER METER READING	5,300.00	3,877.89	4,500.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3720 POSTAGE	165.00	68.35	75.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3810 WATER	2,108.60	2,870.59	3,385.39
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3820 SEWAGE	5,465.04	7,785.86	9,603.97
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3840 GARBAGE COLLECTION	2,833.27	2,149.42	2,386.44
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	1,300.00	1,075.21	
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	3--- PURCHASED SERVICES	19,446.91	19,123.69	20,850.80
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	4100 NATURAL GAS	5,746.00	5,417.32	7,291.08
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	4300 ELECTRICITY	122,166.75	106,160.42	119,531.23
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	4--- UTILITIES	127,912.75	111,577.74	126,822.31
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	5100 SUPPLIES	19,737.00	10,210.17	30,131.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	19,737.00	10,210.17	30,131.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0221	MEBANE, A.L.	MIDDLE						
1000			GENERAL FUND					
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	6100 LIBRARY BOOKS	775.00	161.47	200.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	6220 NON-CAPITALIZED AV MATERIALS	1,000.00		
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	5,290.00	3,976.71	4,204.00
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	3,098.00	45.76	
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	6920 NON-CAPITALIZED SOFTWARE		249.99	
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MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	6--- CAPITAL OUTLAY	10,163.00	4,433.93	4,404.00
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	7300 DUES AND FEES	500.00	246.65	
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	7--- OTHER EXPENSES	500.00	246.65	
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	1000	GENERAL FUND	---- GENERAL FUND	2,203,932.62	2,243,841.80	2,391,709.74
						=====	=====	=====
4100			FOOD SERVICE FUND					
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	1100 ADMINISTRATIVE SALARIES			5,170.48
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	1600 OTHER SUPPORT PERSONNEL	88,992.54	93,388.07	103,444.47
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	1--- SALARIES	88,992.54	93,388.07	108,614.95
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	2100 RETIREMENT	7,537.68	7,819.93	11,181.06
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	2200 SOCIAL SECURITY	6,754.25	7,089.43	8,388.55
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	2300 GROUP INSURANCE	36,276.73	36,242.32	38,199.82
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	2400 WORKMAN'S COMPENSATION		1,596.42	2,095.65
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	2900 OTHER EMPLOYEE BENEFITS	214.68	229.06	252.11
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	2--- EMPLOYEE BENEFITS	50,783.34	52,977.16	60,117.19
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3100 PROF AND TECH SERVICES	815.49		841.43
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3300 TRAVEL	1,192.20	100.21	635.04
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3500 EQUIPMENT MAINTENANCE	217.59		317.52
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3600 RENTALS	116.52		79.38
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3620 COPIER METER READING	29.42		31.75

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0221	MEBANE, A.L.	MIDDLE							
4100			FOOD SERVICE FUND						
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	2,672.64	1,746.37	
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3710	TELEPHONE	14.43	15.88	
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3720	POSTAGE	2.97	3.18	
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	95.47	111.13	
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	1,662.50	1,240.00	1,619.36
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	7,592.88		7,541.15
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	14,412.11	1,340.21	12,942.19
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	4100	NATURAL GAS	130.45	114.23	476.28
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			71.44
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	7.07		7.94
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	4300	ELECTRICITY	3,746.05	2,334.05	5,556.64
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	4500	GASOLINE	116.89		127.01
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	4600	DIESEL	22.11		23.81
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	4---	UTILITIES	4,022.57	2,448.28	6,263.12
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5100	SUPPLIES	16,702.20	6,132.69	12,700.88
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5120	SMALLWARES	1,919.34	172.50	952.57
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	403.45	500.29	587.41
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.59
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	2.97		3.18
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	14.43		15.88
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	7.10		7.94
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5700	FOOD	95,238.20	89,114.64	103,194.69
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		380.72	
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5800	COMMODITIES	17,201.00	17,409.10	20,638.94
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	621.24		635.04
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	132,109.93	113,709.94	138,738.12
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		54.99	1,587.61
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			79.38
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			79.38
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		54.99	1,746.37

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0221	MEBANE, A.L.	MIDDLE						
4100			FOOD SERVICE FUND					
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	7300 DUES AND FEES	298.04		317.52
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	7500 OTHER PERSONAL SERVICES	64.75		15.88
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	7900 MISCELLANEOUS EXPENSES	9,877.80	6,621.02	8,731.86
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	7--- OTHER EXPENSES	10,240.59	6,621.02	9,065.26
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	9300 TRANSFER CAPITAL PROJECTS			16,223.53
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	9--- TRANSFERS			16,223.53
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4100	FOOD SERVICE FUND	---- FOOD SERVICE FUND	300,561.08	270,539.67	353,710.73
						=====	=====	=====
4200			SPECIAL REVENUE FUNDS					
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES		5,236.45	
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	20,000.00	43,553.15	48,750.00
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	20,000.00	48,789.60	48,750.00
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT		4,130.88	4,875.00
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY		3,473.10	3,729.38
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	10,123.00	18,785.72	21,933.00
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS		248.60	248.63
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	10,123.00	26,638.30	30,786.01
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	7300 DUES AND FEES		850.00	
						-----	-----	-----
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	7--- OTHER EXPENSES		850.00	
						=====	=====	=====
MEBANE, A.L.	MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	30,123.00	76,277.90	79,536.01
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>
0221	MEBANE, A.L.	MIDDLE						
0000								
MEBANE, A.L.	MIDDLE	0221	----	----	MEBANE, A.L. MIDDLE	2,534,616.70	2,590,659.37	2,824,956.48
						=====	=====	=====



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0261	NEWBERRY HIGH							
1000	GENERAL FUND							
NEWBERRY HIGH	0261	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	162,480.00	165,723.00	167,377.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	1200	TEACHER SALARIES	1,420,069.75	1,463,273.25	1,410,274.15
NEWBERRY HIGH	0261	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	245,178.00	250,078.00	253,829.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		52,423.34	38,415.95
NEWBERRY HIGH	0261	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	99,445.18	95,916.92	97,811.86
NEWBERRY HIGH	0261	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	322,335.68	334,728.44	339,781.28
NEWBERRY HIGH	0261	1000	GENERAL FUND	1---	SALARIES	2,249,508.61	2,362,142.95	2,307,489.24
NEWBERRY HIGH	0261	1000	GENERAL FUND	2100	RETIREMENT	196,103.52	206,288.02	240,691.03
NEWBERRY HIGH	0261	1000	GENERAL FUND	2200	SOCIAL SECURITY	169,644.24	176,562.38	174,111.96
NEWBERRY HIGH	0261	1000	GENERAL FUND	2300	GROUP INSURANCE	313,569.60	319,612.26	344,283.10
NEWBERRY HIGH	0261	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,472.50	11,672.63	11,553.95
NEWBERRY HIGH	0261	1000	GENERAL FUND	2910	TERMINAL SICK PAY	28,118.86	28,030.96	28,843.65
NEWBERRY HIGH	0261	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	718,908.72	742,166.25	799,483.69
NEWBERRY HIGH	0261	1000	GENERAL FUND	3300	TRAVEL	6,300.00	4,245.61	6,500.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	577.00	
NEWBERRY HIGH	0261	1000	GENERAL FUND	3600	RENTALS	800.00	778.92	2,720.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3620	COPIER METER READING	10,300.00	6,580.14	10,300.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3720	POSTAGE	350.00	553.15	500.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3810	WATER	14,336.26	28,174.03	20,364.06
NEWBERRY HIGH	0261	1000	GENERAL FUND	3820	SEWAGE	10,716.69	14,647.74	15,913.18
NEWBERRY HIGH	0261	1000	GENERAL FUND	3840	GARBAGE COLLECTION	10,391.65	7,348.96	7,991.98
NEWBERRY HIGH	0261	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	6,055.00	5,525.87	7,000.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3---	PURCHASED SERVICES	59,749.60	68,431.42	71,289.22
NEWBERRY HIGH	0261	1000	GENERAL FUND	4200	BOTTLED GAS	13,761.78	7,447.48	17,339.36
NEWBERRY HIGH	0261	1000	GENERAL FUND	4300	ELECTRICITY	161,857.37	140,854.34	153,426.81
NEWBERRY HIGH	0261	1000	GENERAL FUND	4500	GASOLINE		125.75	
NEWBERRY HIGH	0261	1000	GENERAL FUND	4600	DIESEL		24.83	
NEWBERRY HIGH	0261	1000	GENERAL FUND	4---	UTILITIES	175,619.15	148,452.40	170,766.17
NEWBERRY HIGH	0261	1000	GENERAL FUND	5100	SUPPLIES	44,665.00	22,542.85	30,070.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0261	NEWBERRY HIGH							
1000	GENERAL FUND							
NEWBERRY HIGH	0261	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	50.00	121.65	150.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5200	TEXTBOOKS	865.00	33.10	782.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	45,580.00	22,697.60	31,002.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	2,000.00	15,796.65	12,300.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	19,528.00	14,321.85	23,856.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	200.00	344.93	
NEWBERRY HIGH	0261	1000	GENERAL FUND	6---	CAPITAL OUTLAY	21,728.00	30,463.43	36,156.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	7300	DUES AND FEES		754.50	2,000.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	7---	OTHER EXPENSES		754.50	2,000.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	----	GENERAL FUND	3,271,094.08	3,375,108.55	3,418,186.32
4100	FOOD SERVICE FUND							
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			7,613.54
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	107,800.31	118,592.56	152,322.08
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	1---	SALARIES	107,800.31	118,592.56	159,935.62
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2100	RETIREMENT	9,130.69	9,908.05	16,464.12
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	8,141.50	8,923.48	12,352.15
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	35,820.34	43,497.59	56,249.27
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,315.60	3,085.84
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	142.81	325.41	371.24
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	53,235.34	64,970.13	88,522.62
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,046.27		1,239.01
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3300	TRAVEL	943.25	183.22	935.10
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	291.80		467.55

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0261	NEWBERRY HIGH							
4100	FOOD SERVICE FUND							
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3600	RENTALS	156.26		116.89
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3620	COPIER METER READING	38.52		46.76
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,410.28		2,571.53
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3710	TELEPHONE	19.62		23.38
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3720	POSTAGE	3.71		4.68
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	124.14		163.64
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,740.44	4,868.56	2,384.51
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	9,165.60	83.27	11,104.35
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,939.89	5,135.05	19,057.40
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4100	NATURAL GAS	425.39	30.76	701.33
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		317.72	105.20
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	9.88		11.69
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4300	ELECTRICITY	8,481.55	5,702.15	8,182.15
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4500	GASOLINE	151.33		187.02
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4600	DIESEL	28.76		35.07
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4---	UTILITIES	9,096.91	6,050.63	9,222.46
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5100	SUPPLIES	18,023.31	4,647.39	18,702.06
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5120	SMALLWARES	2,689.56	1,759.37	1,402.65
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	903.91	412.10	864.97
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.34
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	3.96		4.68
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	19.62		23.38
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	8.87		11.69
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5700	FOOD	128,786.40	183,166.43	151,954.27
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		442.92	
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5800	COMMODITIES	25,198.00	29,861.66	30,390.85
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5820	COMMODITIES SPOILAGE		1.87	
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	807.36		935.10
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	176,440.99	220,291.74	204,291.99
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		910.02	2,337.76
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			116.89

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0261	NEWBERRY HIGH							
4100	FOOD SERVICE FUND							
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			116.89
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		910.02	2,571.54
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	7300	DUES AND FEES	406.34		467.55
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	83.98		23.38
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	12,984.60	14,633.94	12,857.67
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,474.92	14,633.94	13,348.60
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			23,889.16
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	9---	TRANSFERS			23,889.16
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	378,988.36	430,584.07	520,839.39
4200	SPECIAL REVENUE FUNDS							
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		9,870.43	
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		970.04	
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	83,469.27	110,000.00
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	94,309.74	110,000.00
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		7,002.81	11,000.00
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		6,678.27	8,415.00
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	33,484.46	43,866.00
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		478.00	561.00
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	47,643.54	63,842.00
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		107.94	
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		107.94	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0261	NEWBERRY HIGH							
4200	SPECIAL REVENUE FUNDS							
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	142,061.22	173,842.00
NEWBERRY HIGH	0261	----		----	NEWBERRY HIGH	3,680,205.44	3,947,753.84	4,112,867.71

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0271	SANTA FE HIGH							
1000	GENERAL FUND							
SANTA FE HIGH	0271	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	273,688.00	274,853.66	277,459.01
SANTA FE HIGH	0271	1000	GENERAL FUND	1200	TEACHER SALARIES	2,069,816.10	2,289,225.91	2,207,980.30
SANTA FE HIGH	0271	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	320,943.00	344,546.22	337,763.00
SANTA FE HIGH	0271	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		8,034.99	
SANTA FE HIGH	0271	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	97,666.96	99,915.62	101,340.23
SANTA FE HIGH	0271	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	452,085.52	467,885.88	492,813.68
SANTA FE HIGH	0271	1000	GENERAL FUND	1---	SALARIES	3,214,199.58	3,484,462.28	3,417,356.22
SANTA FE HIGH	0271	1000	GENERAL FUND	2100	RETIREMENT	279,000.19	300,744.59	350,082.19
SANTA FE HIGH	0271	1000	GENERAL FUND	2200	SOCIAL SECURITY	238,749.95	260,976.60	256,845.59
SANTA FE HIGH	0271	1000	GENERAL FUND	2300	GROUP INSURANCE	436,558.17	480,185.17	517,124.40
SANTA FE HIGH	0271	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,392.39	17,675.89	17,214.28
SANTA FE HIGH	0271	1000	GENERAL FUND	2910	TERMINAL SICK PAY	40,177.61	43,323.49	42,717.07
SANTA FE HIGH	0271	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,010,878.31	1,102,905.74	1,183,983.53
SANTA FE HIGH	0271	1000	GENERAL FUND	3300	TRAVEL		391.52	
SANTA FE HIGH	0271	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		1,585.00	
SANTA FE HIGH	0271	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		236.20	
SANTA FE HIGH	0271	1000	GENERAL FUND	3600	RENTALS	2,000.00	6,104.34	1,140.00
SANTA FE HIGH	0271	1000	GENERAL FUND	3620	COPIER METER READING	15,000.00	9,413.73	15,000.00
SANTA FE HIGH	0271	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		165.24	
SANTA FE HIGH	0271	1000	GENERAL FUND	3720	POSTAGE		369.50	
SANTA FE HIGH	0271	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		1.80	
SANTA FE HIGH	0271	1000	GENERAL FUND	3810	WATER	56,384.07	74,115.69	65,503.31
SANTA FE HIGH	0271	1000	GENERAL FUND	3820	SEWAGE	110,882.13	113,948.09	118,240.78
SANTA FE HIGH	0271	1000	GENERAL FUND	3840	GARBAGE COLLECTION	11,293.50	7,038.23	10,654.86
SANTA FE HIGH	0271	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	39,650.00	32,038.71	
SANTA FE HIGH	0271	1000	GENERAL FUND	3---	PURCHASED SERVICES	235,209.70	245,408.05	210,538.95
SANTA FE HIGH	0271	1000	GENERAL FUND	4100	NATURAL GAS	13,708.77	11,427.70	15,046.98
SANTA FE HIGH	0271	1000	GENERAL FUND	4200	BOTTLED GAS	2,075.46	125.35	959.96
SANTA FE HIGH	0271	1000	GENERAL FUND	4300	ELECTRICITY	190,700.98	183,670.66	187,018.89
SANTA FE HIGH	0271	1000	GENERAL FUND	4500	GASOLINE	150.00	275.24	393.00
SANTA FE HIGH	0271	1000	GENERAL FUND	4600	DIESEL		79.24	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0271	SANTA FE HIGH							
1000	GENERAL FUND							
SANTA FE HIGH	0271	1000	GENERAL FUND	4---	UTILITIES	206,635.21	195,578.19	203,418.83
SANTA FE HIGH	0271	1000	GENERAL FUND	5100	SUPPLIES	50,532.00	35,395.25	99,671.00
SANTA FE HIGH	0271	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		152.45	
SANTA FE HIGH	0271	1000	GENERAL FUND	5200	TEXTBOOKS		885.78	
SANTA FE HIGH	0271	1000	GENERAL FUND	5300	PERIODICALS		185.83	
SANTA FE HIGH	0271	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	50,532.00	36,619.31	99,671.00
SANTA FE HIGH	0271	1000	GENERAL FUND	6190	E-Books Library		64.12	
SANTA FE HIGH	0271	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		5,000.31	
SANTA FE HIGH	0271	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	12,000.00	18,839.29	6,032.00
SANTA FE HIGH	0271	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		1,348.01	
SANTA FE HIGH	0271	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		266.00	
SANTA FE HIGH	0271	1000	GENERAL FUND	6---	CAPITAL OUTLAY	12,000.00	25,517.73	6,032.00
SANTA FE HIGH	0271	1000	GENERAL FUND	7300	DUES AND FEES		1,352.11	
SANTA FE HIGH	0271	1000	GENERAL FUND	7---	OTHER EXPENSES		1,352.11	
SANTA FE HIGH	0271	1000	GENERAL FUND	----	GENERAL FUND	4,729,454.80	5,091,843.41	5,121,000.53
4100	FOOD SERVICE FUND							
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			11,328.25
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	174,959.26	175,076.69	226,641.29
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	1---	SALARIES	174,959.26	175,076.69	237,969.54
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2100	RETIREMENT	14,819.05	14,653.68	24,497.11
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	13,193.20	13,197.60	18,378.87
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	71,853.79	64,579.31	83,693.76
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		3,348.13	4,591.45

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0271	SANTA FE HIGH							
4100	FOOD SERVICE FUND							
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	414.10	363.36	552.37
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	100,280.14	96,142.08	131,713.56
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,826.55		1,843.54
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3300	TRAVEL	1,714.80		1,391.35
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	496.59		695.67
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3600	RENTALS	267.23		173.92
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3620	COPIER METER READING	65.88		69.57
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	5,674.14		3,826.21
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3710	TELEPHONE	32.42		34.78
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3720	POSTAGE	6.89		6.96
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	215.16		243.49
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,577.45	3,878.66	3,547.94
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	15,370.53	142.29	16,522.25
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	29,247.64	4,020.95	28,355.68
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4100	NATURAL GAS	246.93	226.12	1,043.51
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		14.70	156.53
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	16.39		17.39
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4300	ELECTRICITY	6,766.55	4,064.50	12,174.25
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4500	GASOLINE	260.47		278.27
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4600	DIESEL	48.96		52.18
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4---	UTILITIES	7,339.30	4,305.32	13,722.13
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5100	SUPPLIES	22,387.59	15,807.72	27,826.96
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5120	SMALLWARES	1,956.24	1,633.04	2,087.02
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,289.47	529.27	1,287.00
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			3.47
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	6.46		6.96
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	32.42		34.78
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	16.28		17.39
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5700	FOOD	180,227.80	202,926.66	226,094.02
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		116.12	
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5800	COMMODITIES	38,775.00	39,083.62	45,218.80



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0271	SANTA FE HIGH							
4100	FOOD SERVICE FUND							
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,220.20		1,391.35
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	245,911.46	260,096.43	303,967.75
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,180.24	3,478.37
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		61.00	173.92
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			173.92
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		1,241.24	3,826.21
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	7300	DUES AND FEES	631.38		695.67
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	120.60		34.77
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	20,997.60	18,802.73	19,131.05
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	21,749.58	18,802.73	19,861.49
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			35,544.87
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	9---	TRANSFERS			35,544.87
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	579,487.38	559,685.44	774,961.23
4200	SPECIAL REVENUE FUNDS							
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		13,493.81	
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	57,331.59	81,250.00
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	70,825.40	81,250.00
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		6,912.55	8,125.00
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		5,298.10	6,215.63
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	25,933.69	36,555.00
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		352.30	414.38
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		8.88	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0271	SANTA FE HIGH							
4200	SPECIAL REVENUE FUNDS							
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	38,505.52	51,310.01
						=====	=====	=====
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		1,660.87	
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		215.88	
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		1,876.75	
							=====	
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		1,700.00	
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		1,700.00	
							=====	
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	112,907.67	132,560.01
						=====	=====	=====
SANTA FE HIGH	0271	----		----	SANTA FE HIGH	5,339,065.18	5,764,436.52	6,028,521.77
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0281	SHELL, CHESTER	ELEMENTARY						
1000	GENERAL FUND							
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	159,045.75	155,873.33	157,300.01
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	1200 TEACHER SALARIES	1,034,437.50	1,088,419.81	1,121,473.75
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	186,689.50	139,375.80	140,639.50
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		31,062.42	
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	46,215.64	48,027.90	49,873.50
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	194,561.76	196,811.30	193,485.12
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	1--- SALARIES	1,620,950.15	1,659,570.56	1,662,771.88
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	2100 RETIREMENT	136,074.71	137,170.28	166,438.96
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	2200 SOCIAL SECURITY	119,119.71	120,909.08	122,296.35
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	2300 GROUP INSURANCE	234,908.09	238,201.66	245,638.36
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	8,266.85	8,232.64	8,480.15
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	2910 TERMINAL SICK PAY	20,261.90	20,176.20	20,784.63
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	518,631.26	524,689.86	563,638.45
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE		373.74	300.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3600 RENTALS	420.00	613.32	420.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3620 COPIER METER READING	4,000.00	3,504.55	3,800.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		131.25	
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3720 POSTAGE	100.00	133.75	137.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3810 WATER	1,405.21	1,205.82	1,267.88
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3820 SEWAGE	2,190.42	1,805.13	1,957.90
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3840 GARBAGE COLLECTION	2,203.51	2,453.08	3,062.98
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	100.00	116.50	1,500.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	3--- PURCHASED SERVICES	10,419.14	10,337.14	12,445.76
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	4200 BOTTLED GAS	4,040.82	749.77	2,346.80
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	4300 ELECTRICITY	73,565.11	64,890.64	70,367.13
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	4500 GASOLINE	100.00	67.98	100.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	4--- UTILITIES	77,705.93	65,708.39	72,813.93
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	5100 SUPPLIES	14,824.00	15,658.46	17,691.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES	100.00	9.49	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0281	SHELL, CHESTER	ELEMENTARY						
1000	GENERAL FUND							
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	5200	TEXTBOOKS	100.00	36.39
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	5300	PERIODICALS		270.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	15,024.00	15,970.25
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	100.00	
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,426.00	1,656.74
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	186.00	64.99
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	6---	CAPITAL OUTLAY	4,712.00	1,721.73
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	7300	DUES AND FEES	100.00	806.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	7---	OTHER EXPENSES	100.00	806.00
SHELL, CHESTER	ELEMENTARY	0281	1000	GENERAL FUND	----	GENERAL FUND	2,247,542.48	2,278,803.93
4100	FOOD SERVICE FUND							
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES		4,720.02
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	14,868.00	11,367.66
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	1---	SALARIES	14,868.00	11,367.66
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	2100	RETIREMENT	1,259.32	942.03
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	1,137.41	595.73
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE		1,573.53
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,913.07
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	75.83	12.79
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	2910	TERMINAL SICK PAY		6.07
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	2,472.56	3,130.15
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,031.58	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3300	TRAVEL	1,041.10	579.72

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0281	SHELL, CHESTER	ELEMENTARY							
4100			FOOD SERVICE FUND						
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	280.74	289.86	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3600	RENTALS	150.37	72.46	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3620	COPIER METER READING	37.62	28.99	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,399.30	1,594.22	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3710	TELEPHONE	18.68	14.49	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3720	POSTAGE	3.78	2.90	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	122.01	101.45	
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,910.17	1,963.90	1,478.28
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	8,970.85		6,884.15
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,966.20	1,963.90	11,814.65
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	4100	NATURAL GAS	334.64		434.79
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		78.70	65.22
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	9.32		7.25
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	4300	ELECTRICITY	12,908.70	6,172.99	5,072.53
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	4500	GASOLINE	148.54		115.94
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	4600	DIESEL	28.23		21.74
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	4---	UTILITIES	13,429.43	6,251.69	5,717.47
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5100	SUPPLIES	16,921.71	103.46	11,594.36
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5120	SMALLWARES	1,804.50		869.58
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	851.27		536.24
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.45
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	3.79		2.90
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	18.68		14.49
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	9.35		7.25
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5700	FOOD	132,649.00	2,923.15	94,204.14
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5800	COMMODITIES	17,048.00		18,840.83
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	763.60		579.72
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	170,069.90	3,026.61	126,650.96
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT			1,449.29
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			72.46
SHELL, CHESTER	ELEMENTARY	0281	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			72.46

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0281	SHELL, CHESTER	ELEMENTARY						
4100			FOOD SERVICE FUND					
SHELL, CHESTER	ELEMENTARY	0281	4100	6---	CAPITAL OUTLAY			1,594.21
SHELL, CHESTER	ELEMENTARY	0281	4100	7300	DUES AND FEES	377.70		289.86
SHELL, CHESTER	ELEMENTARY	0281	4100	7500	OTHER PERSONAL SERVICES	204.33		14.49
SHELL, CHESTER	ELEMENTARY	0281	4100	7900	MISCELLANEOUS EXPENSES	12,139.20		7,971.13
SHELL, CHESTER	ELEMENTARY	0281	4100	7---	OTHER EXPENSES	12,721.23		8,275.48
SHELL, CHESTER	ELEMENTARY	0281	4100	9300	TRANSFER CAPITAL PROJECTS			14,810.10
SHELL, CHESTER	ELEMENTARY	0281	4100	9---	TRANSFERS			14,810.10
SHELL, CHESTER	ELEMENTARY	0281	4100	----	FOOD SERVICE FUND	232,527.32	25,740.01	322,894.72
4200			SPECIAL REVENUE FUNDS					
SHELL, CHESTER	ELEMENTARY	0281	4200	1100	ADMINISTRATIVE SALARIES			10,500.00
SHELL, CHESTER	ELEMENTARY	0281	4200	1200	TEACHER SALARIES	144,000.00	166,069.55	193,878.65
SHELL, CHESTER	ELEMENTARY	0281	4200	1500	AIDES & PARAPROF. SALARIES	64,100.00	115,918.11	127,951.25
SHELL, CHESTER	ELEMENTARY	0281	4200	1---	SALARIES	208,100.00	281,987.66	332,329.90
SHELL, CHESTER	ELEMENTARY	0281	4200	2100	RETIREMENT	15,677.97	23,178.65	33,232.99
SHELL, CHESTER	ELEMENTARY	0281	4200	2200	SOCIAL SECURITY	14,389.65	21,354.51	25,423.24
SHELL, CHESTER	ELEMENTARY	0281	4200	2300	GROUP INSURANCE	51,031.00	64,954.33	88,167.95
SHELL, CHESTER	ELEMENTARY	0281	4200	2900	OTHER EMPLOYEE BENEFITS	959.31	1,271.20	1,694.88
SHELL, CHESTER	ELEMENTARY	0281	4200	2910	TERMINAL SICK PAY		28.87	
SHELL, CHESTER	ELEMENTARY	0281	4200	2---	EMPLOYEE BENEFITS	82,057.93	110,787.56	148,519.06
SHELL, CHESTER	ELEMENTARY	0281	4200	3300	TRAVEL	11,000.00	90.00	2,455.20
SHELL, CHESTER	ELEMENTARY	0281	4200	3690	TECHNOLOGY RELATED RENTALS	7,500.00	8,952.45	11,737.00
SHELL, CHESTER	ELEMENTARY	0281	4200	3900	OTHER PURCHASE SERVICES		215.88	1,999.92

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0281	SHELL, CHESTER	ELEMENTARY							
4200			SPECIAL REVENUE FUNDS						
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	18,500.00	9,258.33	16,192.12
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,400.00	2,652.67	6,588.74
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	100.00	59.29	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	12,240.07	24,440.50	7,487.39
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	16,740.07	27,152.46	14,076.13
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,100.00		500.00
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	2,000.00		
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	7,500.00	13,673.65	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	3,000.00		
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		1,975.00	
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,600.00	15,648.65	500.00
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	500.00	11,525.00	
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	500.00	11,525.00	
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	339,498.00	456,359.66	511,617.21
						=====	=====	=====	
SHELL, CHESTER	ELEMENTARY	0281	----	----	----	SHELL, CHESTER ELEMENTARY	2,819,567.80	2,760,903.60	3,165,471.95
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0311	TERWILLIGER, MYRA	ELEMENTARY						
1000	GENERAL FUND							
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	149,281.00	149,609.24	151,086.25
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	1200 TEACHER SALARIES	1,446,925.50	1,539,574.29	1,537,695.72
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	148,084.50	150,126.76	144,378.50
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		85,614.98	
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	102,310.83	97,888.83	109,943.37
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	227,705.92	234,417.55	231,751.36
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	1--- SALARIES	2,074,307.75	2,257,231.65	2,174,855.20
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	2100 RETIREMENT	178,955.32	187,211.57	225,848.31
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	2200 SOCIAL SECURITY	153,517.12	161,213.93	161,206.98
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	2300 GROUP INSURANCE	300,652.01	288,837.67	338,306.82
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	10,578.95	10,477.65	10,877.52
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	2910 TERMINAL SICK PAY	25,928.89	25,147.46	27,185.77
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	669,632.29	672,888.28	763,425.40
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3100 PROF AND TECH SERVICES		57,361.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE	150.00	4,611.13	4,000.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3600 RENTALS	760.00	995.59	1,200.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3620 COPIER METER READING	3,000.00	4,933.33	5,000.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3720 POSTAGE	100.00	6.85	
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3810 WATER	5,319.02	3,524.25	6,129.40
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3820 SEWAGE	6,997.20	4,213.77	8,433.02
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3840 GARBAGE COLLECTION	4,274.27	2,814.70	4,370.73
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES		286.28	250.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	3--- PURCHASED SERVICES	20,600.49	78,746.90	29,383.15
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	4300 ELECTRICITY	120,057.67	107,992.79	116,673.56
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	4500 GASOLINE	100.00	36.14	50.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	4--- UTILITIES	120,157.67	108,028.93	116,723.56
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	5100 SUPPLIES	15,481.00	16,030.38	21,500.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES		5.19	
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	5200 TEXTBOOKS		51.92	



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0311	TERWILLIGER, MYRA	ELEMENTARY						
1000	GENERAL FUND							
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	5300 PERIODICALS	500.00	168.53	500.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	15,981.00	16,256.02	22,000.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	6410 INVENTORY EQUIPMENT	2,250.00		
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	4,962.00	2,029.88	3,291.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	6430 CAP COMP HW/TECH REL INFRASTR	2,250.00		
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	3,881.00	189.69	200.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	6--- CAPITAL OUTLAY	13,343.00	2,219.57	3,491.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	7300 DUES AND FEES	250.00	250.00	250.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	7--- OTHER EXPENSES	250.00	250.00	250.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000	GENERAL FUND	---- GENERAL FUND	2,914,272.20	3,135,621.35	3,110,128.31
4100	FOOD SERVICE FUND							
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	1100 ADMINISTRATIVE SALARIES			9,836.43
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	1600 OTHER SUPPORT PERSONNEL	138,955.01	147,877.87	196,794.92
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	1--- SALARIES	138,955.01	147,877.87	206,631.35
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	2100 RETIREMENT	11,769.50	12,132.41	21,271.09
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	2200 SOCIAL SECURITY	10,572.64	11,224.35	15,958.56
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	2300 GROUP INSURANCE	46,101.11	53,561.77	72,672.14
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	2400 WORKMAN'S COMPENSATION		2,671.56	3,986.80
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	2900 OTHER EMPLOYEE BENEFITS	227.80	239.28	479.62
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	2--- EMPLOYEE BENEFITS	68,671.05	79,829.37	114,368.21
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3100 PROF AND TECH SERVICES	1,801.58		1,600.76
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3300 TRAVEL	1,799.70	470.82	1,208.12
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3500 EQUIPMENT MAINTENANCE	488.88		604.06

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0311	TERWILLIGER, MYRA	ELEMENTARY						
4100		FOOD SERVICE FUND						
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3600 RENTALS	259.68		151.02
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3620 COPIER METER READING	65.43		60.41
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3690 TECHNOLOGY RELATED RENTALS	5,881.32		3,322.33
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3710 TELEPHONE	32.53		30.20
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3720 POSTAGE	6.48		6.04
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3750 DISCRETIONARY TELEPHONE	212.37		211.42
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3840 GARBAGE COLLECTION	2,834.78	2,780.00	3,080.71
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3900 OTHER PURCHASE SERVICES	15,564.80		14,346.44
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	3--- PURCHASED SERVICES	28,947.55	3,250.82	24,621.51
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	4100 NATURAL GAS	2,777.01	1,775.29	906.09
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	4200 BOTTLED GAS			135.91
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	4220 LIQUIFIED PETROLEUM GAS	16.23		15.10
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	4300 ELECTRICITY	6,514.55	3,685.38	10,571.06
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	4500 GASOLINE	259.55		241.62
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	4600 DIESEL	49.23		45.30
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	4--- UTILITIES	9,616.57	5,460.67	11,915.08
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5100 SUPPLIES	20,775.69	11,342.19	24,162.43
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5120 SMALLWARES	660.69	160.76	1,812.18
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5130 OFFICE SUPPLIES	942.03	719.44	1,117.51
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5190 MATERIAL SUPPLY REFUND			3.06
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5400 OIL AND GREASE	6.63		6.04
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5500 REPAIR PARTS	32.53		30.20
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5600 TIRES AND TUBES	15.83		15.10
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5700 FOOD	179,775.20	169,010.90	196,319.72
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5720 FOOD SPOILAGE		901.65	
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5800 COMMODITIES	24,412.00	26,468.34	39,263.94
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5820 COMMODITIES SPOILAGE		28.19	
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5900 OTHER SUPPLIES	1,350.00		1,208.12
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	5--- MATERIALS AND SUPPLIES	227,970.60	208,631.47	263,938.30
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	6420 NON-INVENTORY EQUIPMENT		1,535.78	3,020.30
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	6440 NON-INVENT. COMPUTER EQUIPMENT			151.02

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0311	TERWILLIGER, MYRA	ELEMENTARY						
4100		FOOD SERVICE FUND						
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	6810 CAPITALIZED REMODEL/RENOVATION			151.02
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	6--- CAPITAL OUTLAY		1,535.78	3,322.34
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	7300 DUES AND FEES	662.20		604.06
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	7500 OTHER PERSONAL SERVICES	139.88		30.20
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	7900 MISCELLANEOUS EXPENSES	19,769.40	15,066.81	16,611.67
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	7--- OTHER EXPENSES	20,571.48	15,066.81	17,245.93
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	9300 TRANSFER CAPITAL PROJECTS			30,863.97
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	9--- TRANSFERS			30,863.97
TERWILLIGER, MYRA	ELEMENTARY	0311	4100	FOOD SERVICE FUND	---- FOOD SERVICE FUND	494,732.26	461,652.79	672,906.69
4200		SPECIAL REVENUE FUNDS						
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES			14,500.00
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	243,951.58	145,673.05	238,527.05
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1300 OTHER INSTR. PERS. SALARIES		120.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	31,000.00	78,863.05	110,074.67
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	274,951.58	224,656.10	363,101.72
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	21,594.40	16,505.10	36,310.17
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	19,503.80	16,806.07	27,777.29
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	44,213.00	50,544.42	91,102.25
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	1,300.26	920.90	1,851.82
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2910 TERMINAL SICK PAY		23.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	86,611.46	84,799.49	157,041.53
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES		85,767.04	3,596.12
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	1,000.00	4,508.71	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0311	TERWILLIGER, MYRA	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	3690	TECHNOLOGY RELATED RENTALS	5,000.00	28,563.76	27,042.00
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	3900	OTHER PURCHASE SERVICES		832.68	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	3---	PURCHASED SERVICES	6,000.00	119,672.19	30,638.12
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	5100	SUPPLIES	12,000.00	2,145.57	6,099.31
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	5191	TECHNOLOGY RELATED SUPPLIES		223.73	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	5200	TEXTBOOKS	8,359.96	37,938.26	5,914.51
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	5290	TECHNOLOGY RELATED TEXTBOOKS	100.00		
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	5900	OTHER SUPPLIES		80.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	5---	MATERIALS AND SUPPLIES	20,459.96	40,387.56	12,013.82
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	6220	NON-CAPITALIZED AV MATERIALS	500.00	17.91	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	6420	NON-INVENTORY EQUIPMENT	1,500.00	1,729.26	4,914.51
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	6430	CAP COMP HW/TECH REL INFRASTR	2,100.00		
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	6440	NON-INVENT. COMPUTER EQUIPMENT	4,000.00	11,475.00	3,596.11
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	6490	TECHNOLOGY EQUIPMENT NON CAP		1,975.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	6---	CAPITAL OUTLAY	8,100.00	15,197.17	8,510.62
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	7500	OTHER PERSONAL SERVICES	3,000.00	40.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	7---	OTHER EXPENSES	3,000.00	40.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	----	SPECIAL REVENUE FUNDS	399,123.00	484,752.51	571,305.81
TERWILLIGER, MYRA	ELEMENTARY	0311	----	----	TERWILLIGER, MYRA ELEMENTARY	3,808,127.46	4,082,026.65	4,354,340.81

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY							
1000	GENERAL FUND							
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	155,932.75	163,487.01	165,056.41
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1200	TEACHER SALARIES	1,896,116.17	1,922,417.49	1,996,950.50
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	218,584.75	201,423.89	166,612.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		89,366.06	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	112,085.53	105,186.37	112,051.26
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	241,667.20	271,564.30	248,606.88
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1---	SALARIES	2,624,386.40	2,753,445.12	2,689,277.05
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2100	RETIREMENT	225,235.89	225,906.74	272,308.10
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2200	SOCIAL SECURITY	193,076.57	202,328.21	200,792.61
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2300	GROUP INSURANCE	394,451.42	380,074.22	423,916.35
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,384.37	12,787.04	13,375.65
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2910	TERMINAL SICK PAY	32,804.87	29,405.19	33,616.02
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	858,953.12	850,501.40	944,008.73
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		900.00	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	800.00	466.60	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3600	RENTALS	780.00	1,128.81	1,400.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	10,323.58	12,000.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3720	POSTAGE		307.40	100.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		33.13	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3810	WATER	8,008.37	7,441.79	2,449.55
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3820	SEWAGE	12,291.96	11,308.20	3,714.65
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3840	GARBAGE COLLECTION	6,028.45	3,231.30	1,672.66
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		599.10	300.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3---	PURCHASED SERVICES	37,908.78	35,739.91	21,636.86
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4100	NATURAL GAS	3,292.67		
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4300	ELECTRICITY	217,250.04	223,422.71	54,312.51
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4500	GASOLINE	100.00	81.84	100.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	4---	UTILITIES	220,642.71	223,504.55	54,412.51
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5100	SUPPLIES	26,000.00	24,043.21	26,500.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY							
1000	GENERAL FUND							
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		34.53	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5200	TEXTBOOKS		27.81	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	26,000.00	24,105.55	26,500.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	9,783.00	4,347.17	6,063.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	300.00	1,086.42	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6---	CAPITAL OUTLAY	10,083.00	5,433.59	6,063.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7300	DUES AND FEES		685.00	634.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		937.50	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7---	OTHER EXPENSES		1,622.50	634.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	----	GENERAL FUND	3,777,974.01	3,894,352.62	3,742,532.15
4100	FOOD SERVICE FUND							
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			12,759.30
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	192,403.59	204,039.28	255,272.05
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	1---	SALARIES	192,403.59	204,039.28	268,031.35
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2100	RETIREMENT	16,296.58	16,974.55	27,591.74
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	13,871.44	14,618.28	20,700.61
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	78,327.82	75,473.43	94,266.48
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		3,681.54	5,171.47
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	176.29	320.62	622.14
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	108,672.13	111,068.42	148,352.44
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	2,454.87		2,076.41
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3300	TRAVEL	2,587.85	619.37	1,567.11
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	674.08		783.56

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY							
4100	FOOD SERVICE FUND							
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3600	RENTALS	360.21		195.87
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3620	COPIER METER READING	89.23		78.36
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	7,998.12		4,309.56
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3710	TELEPHONE	44.61		39.18
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3720	POSTAGE	8.88		7.84
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	288.54		274.24
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,025.73	3,235.00	3,996.13
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	21,267.65		18,609.45
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	38,799.77	3,854.37	31,937.71
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4100	NATURAL GAS	2,596.49	2,516.72	1,175.33
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			176.30
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	22.48		19.59
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4300	ELECTRICITY	11,449.90	8,216.24	13,712.23
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4500	GASOLINE	351.92		313.42
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4600	DIESEL	66.84		58.77
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4---	UTILITIES	14,487.63	10,732.96	15,455.64
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5100	SUPPLIES	28,091.61	23,402.48	31,342.23
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5120	SMALLWARES	759.29	57.23	2,350.67
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,336.41	420.61	1,449.58
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			3.92
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	8.99		7.84
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	44.61		39.18
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	21.31		19.59
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5700	FOOD	272,738.00	245,439.49	254,655.65
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5800	COMMODITIES	33,923.00	36,392.81	50,931.13
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,852.12		1,567.11
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	338,775.34	305,712.62	342,366.90
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		1,148.60	3,917.78
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			195.89
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			195.89

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY							
4100	FOOD SERVICE FUND							
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		1,148.60	4,309.56
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	7300	DUES AND FEES	920.44		783.56
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	192.11		39.18
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	25,203.60	19,065.00	21,547.79
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	26,316.15	19,065.00	22,370.53
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			40,035.13
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	9---	TRANSFERS			40,035.13
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	719,454.61	655,621.25	872,859.26
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			20,000.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	320,050.18	414,100.87	470,727.58
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	53,000.00	142,290.08	213,068.54
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL			27,200.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	373,050.18	556,390.95	730,996.12
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	29,903.35	38,691.78	73,099.61
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	27,008.34	40,955.16	55,921.20
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	71,485.00	84,836.82	144,237.75
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,632.26	2,125.23	3,728.58
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		33.96	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	130,028.95	166,642.95	276,987.14
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		4,500.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	12,500.00	5,026.61	27,957.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,100.00	27,235.00	12,832.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	106.30	1,398.08	1,999.92



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,706.30	38,159.69	42,788.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	15,000.00	3,808.56	5,838.12
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		586.32	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	84,000.00	52,917.76	5,368.93
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	99,000.00	57,312.64	11,207.05
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	1,118.87	984.38	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,200.00	7,622.49	3,578.60
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	46,783.14	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		5,998.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		3,249.87	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	7,318.87	64,637.88	3,578.60
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		18,700.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	2,500.00		
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES			13,757.30
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	2,500.00	18,700.00	13,757.30
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	627,604.30	901,844.11	1,079,315.13
IDYLWILD ELEMENTARY	0321	----	----	----	IDYLWILD ELEMENTARY	5,125,032.92	5,451,817.98	5,694,706.54

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
1000	GENERAL FUND							
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	150,063.75	145,413.66	145,356.64
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1200	TEACHER SALARIES	1,438,104.58	1,455,545.40	1,457,903.99
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	145,725.00	145,849.00	144,485.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		21,165.32	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	92,870.61	69,449.18	83,619.82
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	215,116.32	214,890.60	212,901.76
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1---	SALARIES	2,041,880.26	2,052,313.16	2,044,267.21
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2100	RETIREMENT	181,069.10	182,758.61	208,139.84
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2200	SOCIAL SECURITY	150,585.46	149,855.32	150,541.54
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2300	GROUP INSURANCE	289,273.75	295,720.57	313,068.82
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	10,413.56	10,296.00	10,300.33
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2910	TERMINAL SICK PAY	25,523.54	23,414.57	25,553.41
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	656,865.41	662,045.07	707,603.94
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	655.00	145.00	225.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3600	RENTALS	600.00	670.38	540.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3620	COPIER METER READING	6,430.00	4,863.38	6,180.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	425.00		
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3720	POSTAGE	144.00	65.00	144.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	15.00	1.98	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3810	WATER	5,104.26	3,026.23	4,154.36
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3820	SEWAGE	6,662.51	3,423.45	4,956.68
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,444.38	3,969.48	5,141.07
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	950.00	419.40	810.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3---	PURCHASED SERVICES	24,430.15	16,584.30	22,151.11
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4300	ELECTRICITY	110,677.90	97,509.36	107,873.24
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4500	GASOLINE	200.00	22.18	200.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4---	UTILITIES	110,877.90	97,531.54	108,073.24
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5100	SUPPLIES	17,830.00	12,563.18	18,740.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5200	TEXTBOOKS		121.70	80.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
1000	GENERAL FUND							
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5300	PERIODICALS	441.00	306.03	441.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	18,271.00	12,990.91	19,261.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,136.00	1,472.72	1,473.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		16.37	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,593.00	4,273.57	2,255.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	291.00	321.59	370.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	180.00	281.99	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,200.00	6,366.24	4,098.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	7300	DUES AND FEES	395.00	449.00	449.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	7---	OTHER EXPENSES	395.00	449.00	449.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	----	GENERAL FUND	2,858,919.72	2,848,280.22	2,905,903.50
4100	FOOD SERVICE FUND							
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			6,367.59
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	96,055.22	102,858.40	127,394.79
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	1---	SALARIES	96,055.22	102,858.40	133,762.38
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2100	RETIREMENT	8,135.87	8,573.33	13,769.80
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,184.13	7,704.44	10,330.74
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	41,684.82	38,514.29	47,044.16
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,726.74	2,580.85
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	125.71	334.95	310.48
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	57,130.53	56,853.75	74,036.03
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,100.83		1,036.25
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3300	TRAVEL	812.85		782.07

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
4100	FOOD SERVICE FUND							
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	302.70		391.04
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3600	RENTALS	159.93		97.76
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3620	COPIER METER READING	40.40		39.10
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,606.12		2,150.71
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3710	TELEPHONE	20.48		19.55
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3720	POSTAGE	3.90		3.91
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	131.25		136.86
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,477.99	1,550.00	1,994.29
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	9,552.25		9,287.14
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,208.70	1,550.00	15,938.68
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4100	NATURAL GAS	2,927.09	2,876.41	586.56
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			87.98
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	10.14		9.78
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4300	ELECTRICITY	9,864.40	6,504.83	6,843.16
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4500	GASOLINE	159.56		156.41
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4600	DIESEL	30.32		29.35
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4---	UTILITIES	12,991.51	9,381.24	7,713.24
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5100	SUPPLIES	16,280.19	9,090.95	15,641.50
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5120	SMALLWARES	319.50	83.09	1,173.11
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	799.40	317.02	723.42
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.96
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	4.10		3.91
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	20.48		19.55
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	9.95		9.78
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5700	FOOD	124,167.40	123,556.41	127,087.17
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5800	COMMODITIES	17,256.00	22,720.22	25,417.43
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	807.96		782.07
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	159,664.98	155,767.69	170,859.90
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		29.99	1,955.19
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			97.76
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			97.76

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
4100			FOOD SERVICE FUND					
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		29.99	2,150.71
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	7300	DUES AND FEES	405.82		391.04
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	82.57		19.55
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	11,964.60	9,248.53	10,753.53
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	12,452.99	9,248.53	11,164.12
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			19,979.73
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	9---	TRANSFERS			19,979.73
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	356,503.93	335,689.60	435,604.79
						=====	=====	=====
4200			SPECIAL REVENUE FUNDS					
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			13,500.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	103,480.56	139,908.24	122,092.21
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,000.00	19,998.36	52,450.00
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	134,480.56	159,906.60	188,042.21
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,696.51	13,232.48	18,804.22
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,757.77	11,921.88	14,385.23
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	37,395.00	26,845.29	40,098.60
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	527.76	718.57	959.02
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	56,377.04	52,718.22	74,247.07
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	565.40		
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,000.00	4,064.56	14,505.90
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		290.88	2,800.00
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,565.40	4,355.44	17,305.90

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
=====								
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,700.00	3,149.13	3,087.33
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		249.15	
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	15,900.00	3,038.10	3,693.55
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GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	19,600.00	6,436.38	6,780.88
=====								
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	100.00	555.65	2,914.94
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	9,690.00	
-----								
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,100.00	10,245.65	2,914.94
=====								
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	218,123.00	233,662.29	289,291.00
=====								
GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	3,433,546.65	3,417,632.11	3,630,799.29
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
1000	GENERAL FUND							
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	158,381.75	154,817.68	156,366.53
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1200 TEACHER SALARIES	1,092,182.49	1,094,539.96	1,211,101.24
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	166,681.75	171,637.01	172,545.75
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		151,821.92	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	74,135.97	75,207.21	78,912.51
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	214,122.88	230,433.06	220,158.72
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1--- SALARIES	1,705,504.84	1,878,456.84	1,839,084.75
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2100 RETIREMENT	146,050.08	147,929.13	183,221.68
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2200 SOCIAL SECURITY	126,142.81	133,424.17	136,051.01
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2300 GROUP INSURANCE	245,354.55	236,810.43	295,594.52
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	8,698.11	7,955.14	9,379.30
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2910 TERMINAL SICK PAY	21,318.85	18,910.45	22,988.56
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	547,564.40	545,029.32	647,235.07
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE		129.53	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3600 RENTALS	800.00	670.50	800.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3620 COPIER METER READING	2,800.00	3,382.26	3,600.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		109.95	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3720 POSTAGE	200.00	246.55	300.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3750 DISCRETIONARY TELEPHONE	5.00	1.98	5.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3810 WATER	4,127.69	3,420.25	3,542.50
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3820 SEWAGE	5,129.64	4,036.44	4,307.94
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3840 GARBAGE COLLECTION	4,203.38	3,408.76	3,663.36
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES		347.32	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3--- PURCHASED SERVICES	17,265.71	15,753.54	16,218.80
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	4100 NATURAL GAS	1,852.31	1,378.31	1,762.39
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	4300 ELECTRICITY	116,527.68	110,912.74	115,010.19
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	4500 GASOLINE	350.00	282.91	350.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	4--- UTILITIES	118,729.99	112,573.96	117,122.58
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	5100 SUPPLIES	14,531.00	9,354.30	14,809.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0341	RAWLINGS, MARJORIE K	ELEMENTARY							
1000	GENERAL FUND								
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	5200	TEXTBOOKS	320.19		
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	5300	PERIODICALS	140.00	115.68	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	14,671.00	9,790.17	14,809.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	6100	LIBRARY BOOKS	65.00		
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		1,153.60	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,356.00	5,336.75	3,656.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		452.03	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		119.39	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	6---	CAPITAL OUTLAY	4,421.00	7,061.77	3,656.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	7300	DUES AND FEES		165.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	7---	OTHER EXPENSES		165.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	----	GENERAL FUND	2,408,156.94	2,568,830.60	2,638,126.20
4100	FOOD SERVICE FUND								
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			7,536.11
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	110,285.62	114,411.12	150,772.90
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	1---	SALARIES	110,285.62	114,411.12	158,309.01
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	2100	RETIREMENT	9,114.46	9,571.28	16,296.68
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	8,008.82	8,331.59	12,226.53
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	38,928.20	43,706.60	55,677.19
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,378.34	3,054.46
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	168.46	187.78	367.46
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	56,219.94	64,175.59	87,622.32
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,332.00		1,226.41



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
4100		FOOD SERVICE FUND						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3300	TRAVEL	984.70	19.80	925.59
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3500	EQUIPMENT MAINTENANCE	359.99		462.80
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3600	RENTALS	194.34		115.70
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3620	COPIER METER READING	48.72		46.28
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3690	TECHNOLOGY RELATED RENTALS	4,437.18		2,545.38
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3710	TELEPHONE	24.11		23.14
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3720	POSTAGE	4.94		4.63
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3750	DISCRETIONARY TELEPHONE	158.38		161.98
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3840	GARBAGE COLLECTION	1,914.74	2,325.00	2,360.26
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3900	OTHER PURCHASE SERVICES	11,690.71		10,991.41
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	3---	PURCHASED SERVICES	21,149.81	2,344.80	18,863.58
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	4100	NATURAL GAS	107.09	52.79	694.19
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	4200	BOTTLED GAS			104.13
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	4220	LIQUIFIED PETROLEUM GAS	12.14		11.57
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	4300	ELECTRICITY	7,403.55	5,104.77	8,098.94
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	4500	GASOLINE	192.60		185.12
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	4600	DIESEL	36.63		34.71
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	4---	UTILITIES	7,752.01	5,157.56	9,128.66
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5100	SUPPLIES	16,746.75	10,613.22	18,511.86
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5120	SMALLWARES	667.36	80.25	1,388.39
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5130	OFFICE SUPPLIES	805.15	539.85	856.17
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5190	MATERIAL SUPPLY REFUND			2.31
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5400	OIL AND GREASE	4.94		4.63
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5500	REPAIR PARTS	24.11		23.14
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5600	TIRES AND TUBES	12.22		11.57
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5700	FOOD	188,622.60	196,554.35	150,408.83
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5720	FOOD SPOILAGE		452.08	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5800	COMMODITIES	24,990.00	32,183.99	30,081.77
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5900	OTHER SUPPLIES	994.56		925.59
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	5---	MATERIALS AND SUPPLIES	232,867.69	240,423.74	202,214.26
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	6420	NON-INVENTORY EQUIPMENT		1,907.37	2,313.98

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
4100		FOOD SERVICE FUND						
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	6440		NON-INVENT. COMPUTER EQUIPMENT 115.70
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	6810		CAPITALIZED REMODEL/RENOVATION 115.70
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	6---	1,907.37	CAPITAL OUTLAY 2,545.38
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	7300	486.96	DUES AND FEES 462.80
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	7500	102.87	OTHER PERSONAL SERVICES 23.14
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	7900	14,129.40	MISCELLANEOUS EXPENSES 13,683.90 12,726.90
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	7---	14,719.23	OTHER EXPENSES 13,683.90 13,212.84
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	9300		TRANSFER CAPITAL PROJECTS 23,646.18
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	9---		TRANSFERS 23,646.18
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	----	442,994.30	FOOD SERVICE FUND 442,104.08 515,542.23
4200		SPECIAL REVENUE FUNDS						
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1100		ADMINISTRATIVE SALARIES 9,000.00
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1200	161,200.00	TEACHER SALARIES 196,028.78 230,438.85
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1500	53,000.00	AIDES & PARAPROF. SALARIES 58,111.44 91,410.86
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1---	214,200.00	SALARIES 254,140.22 330,849.71
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2100	16,431.80	RETIREMENT 20,546.13 33,084.97
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2200	14,856.30	SOCIAL SECURITY 19,316.00 25,309.98
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2300	51,031.00	GROUP INSURANCE 43,192.37 73,633.85
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2900	990.42	OTHER EMPLOYEE BENEFITS 1,107.27 1,641.44
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2---	83,309.52	EMPLOYEE BENEFITS 84,161.77 133,670.24
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3100	17,888.48	PROF AND TECH SERVICES 18,050.00 11,150.00
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3300	6,000.00	TRAVEL
	RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3690	2,000.00	TECHNOLOGY RELATED RENTALS 4,348.00 15,792.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES			999.96
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	25,888.48	22,398.00	27,941.96
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	3,000.00	9,844.90	2,027.20
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	12,000.00	43,882.25	1,988.60
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5900 OTHER SUPPLIES			45.90
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	15,000.00	53,727.15	4,061.70
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT			1,988.57
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6430 CAP COMP HW/TECH REL INFRASTR	2,500.00		
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00	34,770.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6480 TECH RELAT CAP FURN, FIXT EQUIP	7,500.00	5,998.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	10,100.00	40,768.00	1,988.57
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	348,498.00	455,195.14	498,512.18
RAWLINGS, MARJORIE K	ELEMENTARY	0341	----	----	RAWLINGS, MARJORIE K ELEMENTARY	3,199,649.24	3,466,129.82	3,652,180.61

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0342	TRAFFIC SAFETY CENTER							
1000	GENERAL FUND							
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	1200	TEACHER SALARIES	61,880.00	63,028.00	63,028.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	11,158.56	7,794.92	14,142.24
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	1---	SALARIES	73,038.56	70,822.92	77,170.24
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2100	RETIREMENT	9,597.88	9,762.20	11,593.11
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2200	SOCIAL SECURITY	5,566.14	5,398.64	5,882.02
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2300	GROUP INSURANCE	9,839.80	9,123.10	7,311.60
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	372.50	358.38	393.57
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2910	TERMINAL SICK PAY	912.98	878.41	964.63
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	26,289.30	25,520.73	26,144.93
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	420.00	1,358.63	1,500.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	1,149.00		
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3620	COPIER METER READING	600.00	1,047.00	1,200.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3710	TELEPHONE	500.00		
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	310.00	892.63	800.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3810	WATER	1,986.88	630.51	597.73
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3820	SEWAGE	2,582.88	735.33	690.92
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,548.54	1,896.30	2,129.11
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	950.00	1,586.45	2,500.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3---	PURCHASED SERVICES	12,047.30	8,146.85	9,417.76
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4300	ELECTRICITY	16,903.20	14,717.36	17,250.67
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4500	GASOLINE	2,830.00	2,295.41	2,900.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4---	UTILITIES	19,733.20	17,012.77	20,150.67
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5100	SUPPLIES	4,020.00	929.55	2,850.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5400	OIL AND GREASE	300.00	133.23	300.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5500	REPAIR PARTS	1,692.00	1,832.32	1,700.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5600	TIRES AND TUBES	2,000.00	1,815.72	2,000.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	8,012.00	4,710.82	6,850.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0342	TRAFFIC SAFETY CENTER							
1000	GENERAL FUND							
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	125.00	1,106.97	3,250.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6---	CAPITAL OUTLAY	125.00	1,106.97	3,250.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	----	GENERAL FUND	139,245.36	127,321.06	142,983.60
TRAFFIC SAFETY CENTER	0342	----		----	TRAFFIC SAFETY CENTER	139,245.36	127,321.06	142,983.60

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0411	LOFTEN, W.T. HIGH							
1000	GENERAL FUND							
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	179,257.00	182,819.00	184,636.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1200	TEACHER SALARIES	710,097.96	859,760.08	960,516.69
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	165,809.00	168,946.00	169,591.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		9,878.42	
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	132,358.57	107,902.58	140,226.45
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	269,307.36	264,082.19	298,656.32
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1---	SALARIES	1,456,829.89	1,593,388.27	1,753,626.46
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2100	RETIREMENT	131,036.46	142,622.72	184,303.43
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2200	SOCIAL SECURITY	106,672.66	118,475.14	130,633.11
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2300	GROUP INSURANCE	221,840.30	212,055.53	260,074.66
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	7,429.82	8,067.09	8,943.49
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2910	TERMINAL SICK PAY	18,210.42	19,772.57	21,920.32
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	485,189.66	500,993.05	605,875.01
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3300	TRAVEL	14,500.00		13,964.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3600	RENTALS	900.00	413.43	900.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3620	COPIER METER READING	5,000.00	4,568.11	5,000.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	3,400.00	2,745.00	3,500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3720	POSTAGE	500.00	250.00	500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3810	WATER	4,296.31	3,503.27	4,388.16
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3820	SEWAGE	6,218.49	4,941.36	6,453.78
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3840	GARBAGE COLLECTION	1,462.80	1,816.82	2,808.05
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,000.00	550.83	1,000.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3---	PURCHASED SERVICES	37,277.60	18,788.82	38,513.99
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4100	NATURAL GAS	5,520.30	4,041.22	5,820.98
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4300	ELECTRICITY	158,562.14	147,272.45	150,101.84
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4500	GASOLINE	600.00	513.60	600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4---	UTILITIES	164,682.44	151,827.27	156,522.82
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5100	SUPPLIES	22,006.00	16,250.69	24,093.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	132.28	500.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0411	LOFTEN, W.T. HIGH							
1000	GENERAL FUND							
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5200	TEXTBOOKS	1,000.00	911.07	984.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5300	PERIODICALS		267.78	
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5400	OIL AND GREASE	120.00	8.98	120.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5500	REPAIR PARTS	500.00	201.19	500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5600	TIRES AND TUBES		281.16	
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	24,126.00	18,053.15	26,197.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	600.00	96.90	600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	11,050.00	8,442.74	14,024.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	6,100.00	3,215.87	6,300.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		93.35	
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,750.00	11,848.86	20,924.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	7300	DUES AND FEES	1,151.00	1.50	951.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	7---	OTHER EXPENSES	1,151.00	1.50	951.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	----	GENERAL FUND	2,187,006.59	2,294,900.92	2,602,610.28
4100	FOOD SERVICE FUND							
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			2,165.06
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	12,600.00	2,150.40	43,315.80
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	1---	SALARIES	12,600.00	2,150.40	45,480.86
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2100	RETIREMENT	1,067.22	182.13	4,681.90
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	953.24	163.95	3,512.58
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	3,508.50	175.62	15,995.60
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION			877.52
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	64.26	10.95	105.57
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	5,593.22	532.65	25,173.17

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0411	LOFTEN, W.T. HIGH							
4100	FOOD SERVICE FUND							
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LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	383.13		352.34
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3300	TRAVEL	262.65		265.92
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	104.91		132.96
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3600	RENTALS	54.82		33.24
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3620	COPIER METER READING	13.94		13.30
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	1,245.60		731.27
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3710	TELEPHONE	6.89		6.65
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3720	POSTAGE	1.38		1.33
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	45.16		46.52
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	595.17	0.01	678.08
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	3,295.55		3,157.74
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LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	6,009.20	0.01	5,419.35
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LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4100	NATURAL GAS	28.92	-50.02	199.44
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		-50.94	29.92
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	3.43		3.32
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4300	ELECTRICITY	2,405.20	187.29	2,326.76
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4500	GASOLINE	55.36		53.18
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4600	DIESEL	10.49		9.97
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LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4---	UTILITIES	2,503.40	86.33	2,622.59
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LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5100	SUPPLIES	4,547.34	286.88	5,318.30
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5120	SMALLWARES	299.57	25.91	398.87
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	208.95	-25.91	245.97
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			0.66
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	1.40		1.33
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	6.89		6.65
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	3.40		3.32
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5700	FOOD	49,085.40	6,040.77	43,211.21
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5800	COMMODITIES	6,238.00	5,856.63	8,642.24
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	281.20		265.92
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LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	60,672.15	12,184.28	58,094.47
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0411	LOFTEN, W.T. HIGH							
4100	FOOD SERVICE FUND							
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		268.11	664.79
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			33.24
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			33.24
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		268.11	731.27
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	7300	DUES AND FEES	138.98		132.96
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	29.09		6.65
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	4,216.20		3,656.33
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	4,384.27		3,795.94
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			6,793.36
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	9---	TRANSFERS			6,793.36
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	91,762.24	15,221.78	148,111.01
4200	SPECIAL REVENUE FUNDS							
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		240.00	
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	16,035.42	33,750.00
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	16,275.42	33,750.00
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		1,358.26	3,375.00
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		1,244.66	2,581.88
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	4,836.30	14,622.00
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		81.83	172.13
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	7,521.05	20,751.01
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	23,796.47	54,501.01

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>
0411	LOFTEN, W.T. HIGH							
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LOFTEN, W.T. HIGH	0411	----		----	LOFTEN, W.T. HIGH	2,308,891.83	2,333,919.17	2,805,222.30
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0412	HORIZON CENTER							
1000	GENERAL FUND							
HORIZON CENTER	0412	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	31,913.28	33,122.88	33,727.68
HORIZON CENTER	0412	1000	GENERAL FUND	1---	SALARIES	31,913.28	33,122.88	33,727.68
HORIZON CENTER	0412	1000	GENERAL FUND	2100	RETIREMENT	2,703.05	2,805.58	3,372.77
HORIZON CENTER	0412	1000	GENERAL FUND	2200	SOCIAL SECURITY	2,335.15	2,423.38	2,466.15
HORIZON CENTER	0412	1000	GENERAL FUND	2300	GROUP INSURANCE	6,697.60	6,839.67	7,101.00
HORIZON CENTER	0412	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	162.76	168.93	172.01
HORIZON CENTER	0412	1000	GENERAL FUND	2910	TERMINAL SICK PAY	398.92	414.00	421.60
HORIZON CENTER	0412	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	12,297.48	12,651.56	13,533.53
HORIZON CENTER	0412	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		78.60	
HORIZON CENTER	0412	1000	GENERAL FUND	3600	RENTALS		82.28	
HORIZON CENTER	0412	1000	GENERAL FUND	3810	WATER	3,249.28	5,862.66	6,524.43
HORIZON CENTER	0412	1000	GENERAL FUND	3820	SEWAGE	4,685.63	8,720.91	9,983.80
HORIZON CENTER	0412	1000	GENERAL FUND	3840	GARBAGE COLLECTION		1,250.64	1,090.16
HORIZON CENTER	0412	1000	GENERAL FUND	3---	PURCHASED SERVICES	7,934.91	15,995.09	17,598.39
HORIZON CENTER	0412	1000	GENERAL FUND	4300	ELECTRICITY	54,454.27	57,180.87	57,045.28
HORIZON CENTER	0412	1000	GENERAL FUND	4500	GASOLINE		81.77	
HORIZON CENTER	0412	1000	GENERAL FUND	4---	UTILITIES	54,454.27	57,262.64	57,045.28
HORIZON CENTER	0412	1000	GENERAL FUND	5100	SUPPLIES	5,000.00	1,061.08	5,000.00
HORIZON CENTER	0412	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	5,000.00	1,061.08	5,000.00
HORIZON CENTER	0412	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT		84.82	
HORIZON CENTER	0412	1000	GENERAL FUND	6---	CAPITAL OUTLAY		84.82	
HORIZON CENTER	0412	1000	GENERAL FUND	----	GENERAL FUND	111,599.94	120,178.07	126,904.88

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0412	HORIZON CENTER							
4100	FOOD SERVICE FUND							
HORIZON CENTER	0412	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION		620.00	
HORIZON CENTER	0412	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES		620.00	
HORIZON CENTER	0412	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND		620.00	
HORIZON CENTER	0412	----		----	HORIZON CENTER	111,599.94	120,798.07	126,904.88

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0421	EASTSIDE HIGH							
1000	GENERAL FUND							
EASTSIDE HIGH	0421	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	275,659.00	294,202.19	276,990.27
EASTSIDE HIGH	0421	1000	GENERAL FUND	1200	TEACHER SALARIES	2,879,281.24	3,126,016.94	2,971,625.61
EASTSIDE HIGH	0421	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	352,619.75	359,555.75	428,809.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		2,652.20	
EASTSIDE HIGH	0421	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	180,920.52	162,523.87	181,439.84
EASTSIDE HIGH	0421	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	587,755.60	601,861.28	619,428.40
EASTSIDE HIGH	0421	1000	GENERAL FUND	1---	SALARIES	4,276,236.11	4,546,812.23	4,478,293.12
EASTSIDE HIGH	0421	1000	GENERAL FUND	2100	RETIREMENT	373,075.60	397,178.50	464,589.90
EASTSIDE HIGH	0421	1000	GENERAL FUND	2200	SOCIAL SECURITY	315,449.93	334,337.33	329,323.71
EASTSIDE HIGH	0421	1000	GENERAL FUND	2300	GROUP INSURANCE	621,174.10	648,260.20	665,522.73
EASTSIDE HIGH	0421	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	21,808.79	22,617.99	22,051.55
EASTSIDE HIGH	0421	1000	GENERAL FUND	2910	TERMINAL SICK PAY	53,453.10	54,821.71	55,978.79
EASTSIDE HIGH	0421	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,384,961.52	1,457,215.73	1,537,466.68
EASTSIDE HIGH	0421	1000	GENERAL FUND	3300	TRAVEL	33,000.00	2,208.00	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,169.00	4,250.34	2,400.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3600	RENTALS	1,440.00	2,820.95	2,440.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3620	COPIER METER READING	8,000.00	12,117.29	10,000.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,600.00		
EASTSIDE HIGH	0421	1000	GENERAL FUND	3720	POSTAGE	200.00	1,533.45	2,200.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	2,000.00		2,000.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3810	WATER	32,862.10	42,610.67	37,974.27
EASTSIDE HIGH	0421	1000	GENERAL FUND	3820	SEWAGE	13,493.86	11,076.60	12,040.40
EASTSIDE HIGH	0421	1000	GENERAL FUND	3840	GARBAGE COLLECTION	15,019.32	11,611.18	15,113.41
EASTSIDE HIGH	0421	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	23,300.00	13,672.82	14,531.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3---	PURCHASED SERVICES	135,084.28	101,901.30	98,699.08
EASTSIDE HIGH	0421	1000	GENERAL FUND	4100	NATURAL GAS	49,770.65	42,037.63	54,105.81
EASTSIDE HIGH	0421	1000	GENERAL FUND	4200	BOTTLED GAS	294.04		307.94
EASTSIDE HIGH	0421	1000	GENERAL FUND	4300	ELECTRICITY	443,039.31	467,203.42	446,710.20
EASTSIDE HIGH	0421	1000	GENERAL FUND	4500	GASOLINE	800.00	998.84	950.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	4600	DIESEL	100.00		100.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0421	EASTSIDE HIGH							
1000	GENERAL FUND							
EASTSIDE HIGH	0421	1000	GENERAL FUND	4---	UTILITIES	494,004.00	510,239.89	502,173.95
EASTSIDE HIGH	0421	1000	GENERAL FUND	5100	SUPPLIES	74,531.00	43,004.36	47,908.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5200	TEXTBOOKS	6,025.00	6,712.61	4,328.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5300	PERIODICALS	2,100.00	622.87	3,400.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	82,656.00	50,339.84	55,636.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6100	LIBRARY BOOKS		220.68	1,431.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	50.00	274.24	1,200.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		8,300.00	3,000.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	42,640.00	36,403.56	51,538.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	4,000.00	1,823.33	2,000.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		590.00	600.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6---	CAPITAL OUTLAY	46,690.00	47,611.81	59,769.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	7300	DUES AND FEES	11,000.00	874.43	1,600.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	7---	OTHER EXPENSES	11,000.00	874.43	1,600.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	----	GENERAL FUND	6,430,631.91	6,714,995.23	6,733,637.83
4100	FOOD SERVICE FUND							
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			9,896.98
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	167,821.93	178,370.96	198,006.21
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	1---	SALARIES	167,821.93	178,370.96	207,903.19
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2100	RETIREMENT	13,515.28	14,925.60	21,402.01
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	12,035.88	13,164.57	16,056.79
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	60,306.60	69,016.28	73,119.44
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		3,229.01	4,011.34
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	285.99	356.74	482.58

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0421	EASTSIDE HIGH							
4100	FOOD SERVICE FUND							
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	86,143.75	100,692.20	115,072.16
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	2,011.68		1,610.61
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3300	TRAVEL	1,629.50	-5.87	1,215.56
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	591.11		607.78
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3600	RENTALS	299.10		151.94
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3620	COPIER METER READING	77.86		60.78
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	8,323.92		3,342.78
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3710	TELEPHONE	41.55		30.39
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3720	POSTAGE	7.02		6.08
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	251.50		212.72
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,351.21	2,931.52	3,099.67
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	18,480.83	133.88	14,434.74
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	35,065.28	3,059.53	24,773.05
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4100	NATURAL GAS	979.43	793.46	911.67
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		4.30	136.75
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	20.53		15.19
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4300	ELECTRICITY	13,347.60	10,657.62	10,636.13
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4500	GASOLINE	301.48		243.11
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4600	DIESEL	58.81		45.58
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4---	UTILITIES	14,707.85	11,455.38	11,988.43
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5100	SUPPLIES	26,058.51	13,254.68	24,311.15
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5120	SMALLWARES	4,010.85	263.11	1,823.34
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,032.40	485.69	1,124.39
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			3.04
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	7.37		6.08
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	41.55		30.39
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	28.50		15.19
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5700	FOOD	215,177.20	197,716.60	197,528.08
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		453.96	
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5800	COMMODITIES	47,385.00	41,937.28	39,505.62
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,400.80		1,215.56

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0421	EASTSIDE HIGH							
4100	FOOD SERVICE FUND							
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	295,142.18	254,111.32	265,562.84
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		2,716.22	3,038.89
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			151.94
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			151.94
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		2,716.22	3,342.77
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	7300	DUES AND FEES	748.34		607.78
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	141.35		30.39
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	22,155.60	16,665.93	16,713.91
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	23,045.29	16,665.93	17,352.08
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			31,053.94
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	9---	TRANSFERS			31,053.94
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	621,926.28	567,071.54	677,048.46
4200	SPECIAL REVENUE FUNDS							
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		55,603.51	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	89,990.94	132,700.00
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		30,352.00	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	175,946.45	132,700.00
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		16,311.00	13,270.00
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		13,275.47	10,151.55
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	46,545.34	51,177.00
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		887.45	676.77
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	77,019.26	75,275.32



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0421	EASTSIDE HIGH							
4200	SPECIAL REVENUE FUNDS							
						=====	=====	=====
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		552.00	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		269.85	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		821.85	
						=====	=====	=====
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		5,950.00	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		5,950.00	
						=====	=====	=====
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	259,737.56	207,975.32
						=====	=====	=====
EASTSIDE HIGH	0421	----		----	EASTSIDE HIGH	7,082,681.19	7,541,804.33	7,618,661.61
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
1000	GENERAL FUND							
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	332,040.75	322,431.75	326,986.58
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1200	TEACHER SALARIES	4,070,626.15	4,881,872.52	4,539,454.69
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	507,185.20	562,786.38	561,942.60
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		27,044.59	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	224,436.09	209,104.75	229,501.71
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	676,603.84	693,591.48	714,616.48
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1---	SALARIES	5,810,892.03	6,696,831.47	6,372,502.06
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2100	RETIREMENT	503,496.75	582,016.22	651,632.45
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2200	SOCIAL SECURITY	429,233.14	494,011.64	467,604.78
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2300	GROUP INSURANCE	820,346.59	877,951.74	945,045.96
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	29,635.56	33,784.09	32,499.81
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2910	TERMINAL SICK PAY	72,636.31	78,483.54	79,656.56
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,855,348.35	2,066,247.23	2,176,439.56
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		10,939.76	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3300	TRAVEL	4,420.00	4,696.39	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		521.50	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		187.38	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3600	RENTALS	1,680.00	10,382.32	6,088.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3620	COPIER METER READING	16,000.00	14,141.75	16,000.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		2,761.35	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3720	POSTAGE	3,000.00	3,025.70	3,000.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		38.44	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3810	WATER	45,504.26	29,036.72	31,391.86
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3820	SEWAGE	21,464.63	22,668.69	25,725.11
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3840	GARBAGE COLLECTION	14,884.39	13,723.27	18,161.68
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		6,153.67	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3---	PURCHASED SERVICES	106,953.28	118,276.94	100,366.65
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4100	NATURAL GAS	46,438.88	31,055.09	39,485.14
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4200	BOTTLED GAS	607.64		-0.32
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4300	ELECTRICITY	419,967.49	400,372.56	411,472.44
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4500	GASOLINE		291.74	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
1000	GENERAL FUND							
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4600	DIESEL		12.90	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4---	UTILITIES	467,014.01	431,732.29	450,957.26
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5100	SUPPLIES	163,136.00	95,079.28	162,967.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		58.38	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5200	TEXTBOOKS		366.32	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5300	PERIODICALS		851.31	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5600	TIRES AND TUBES		102.00	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	163,136.00	96,457.29	162,967.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6100	LIBRARY BOOKS		1,687.62	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		183.91	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		3,978.24	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	24,293.00	9,741.15	24,293.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		5,227.03	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		1,637.39	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6---	CAPITAL OUTLAY	24,293.00	22,455.34	24,293.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	7300	DUES AND FEES		4,695.39	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	7---	OTHER EXPENSES		4,695.39	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	----	GENERAL FUND	8,427,636.67	9,436,695.95	9,287,525.53
4100	FOOD SERVICE FUND							
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			8,252.93
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	179,712.37	150,889.45	165,114.18
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	1---	SALARIES	179,712.37	150,889.45	173,367.11
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2100	RETIREMENT	15,221.66	12,557.23	17,846.79

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
4100	FOOD SERVICE FUND							
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	13,579.18	11,404.45	13,389.50
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	81,047.85	56,260.29	60,973.12
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,861.26	3,344.99
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	474.60	363.93	402.41
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	110,323.29	83,447.16	95,956.81
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,598.80		1,343.06
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3300	TRAVEL	1,156.00	79.43	1,013.63
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	444.97		506.82
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3600	RENTALS	235.94		126.70
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3620	COPIER METER READING	58.40		50.68
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	5,204.70		2,787.49
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3710	TELEPHONE	29.37		25.34
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3720	POSTAGE	5.74		5.07
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	188.53		177.39
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,392.21	3,713.23	2,584.77
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	13,850.53	58.52	12,036.90
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	26,165.19	3,851.18	20,657.85
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4100	NATURAL GAS	772.46	540.33	760.23
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		6.66	114.03
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	14.80		12.67
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4300	ELECTRICITY	12,228.30	8,963.32	8,869.30
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4500	GASOLINE	229.63		202.73
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4600	DIESEL	43.66		38.01
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4---	UTILITIES	13,288.85	9,510.31	9,996.97
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5100	SUPPLIES	27,291.33	11,705.26	20,272.67
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5120	SMALLWARES	3,305.16	146.96	1,520.45
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	883.76	1,048.40	937.61
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.53
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	5.86		5.07
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	29.37		25.34
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	14.09		12.67

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
4100			FOOD SERVICE FUND					
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5700	FOOD	200,452.20	207,198.12	164,715.48
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		143.31	
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5800	COMMODITIES	33,973.00	38,201.34	32,943.10
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5820	COMMODITIES SPOILAGE		218.02	
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,186.88		1,013.63
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	267,141.65	258,661.41	221,448.55
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		461.97	2,534.08
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			126.70
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			126.70
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		461.97	2,787.48
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	7300	DUES AND FEES	600.52		506.82
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	122.47		25.34
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	15,144.00	12,294.61	13,937.46
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,866.99	12,294.61	14,469.62
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			25,895.38
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	9---	TRANSFERS			25,895.38
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	612,498.34	519,116.09	564,579.77
4200			SPECIAL REVENUE FUNDS					
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		11,619.04	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	182,165.37	154,150.00
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	193,784.41	154,150.00
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		15,586.61	15,415.00
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		13,811.11	11,792.48

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
4200	SPECIAL REVENUE FUNDS							
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	72,624.48	58,488.00
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		969.97	786.17
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	102,992.17	86,481.65
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		539.70	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		539.70	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	297,316.28	240,631.65
BUCHHOLZ, F.W. HIGH	0431	----		----	BUCHHOLZ, F.W. HIGH	9,070,258.01	10,253,128.32	10,092,736.95

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0461	HIGH SPRINGS	COMMUNITY						
1000	GENERAL FUND							
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	250,178.75	254,978.45	251,714.31
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1200	TEACHER SALARIES	2,636,809.96	2,788,109.79	2,826,511.35
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	333,641.00	341,089.30	348,566.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		12,936.00	
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	104,467.68	110,884.54	109,111.11
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	310,763.20	321,583.70	329,355.68
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1---	SALARIES	3,635,860.59	3,829,581.78	3,865,258.45
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2100	RETIREMENT	331,054.23	354,748.17	420,215.96
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2200	SOCIAL SECURITY	263,199.09	279,045.97	282,878.85
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2300	GROUP INSURANCE	521,548.91	540,423.62	547,497.91
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	18,456.91	19,177.40	19,712.78
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2910	TERMINAL SICK PAY	45,237.63	46,284.25	48,315.88
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,179,496.77	1,239,679.41	1,318,621.38
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3300	TRAVEL	450.00	136.00	200.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	2,967.00	797.66	3,000.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	50.00		50.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3600	RENTALS	1,100.00	1,432.44	2,000.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	8,229.32	10,000.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		131.25	200.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3720	POSTAGE	400.00	99.75	350.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3810	WATER	1,484.17	1,432.08	1,435.81
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3820	SEWAGE	3,406.76	3,179.78	3,318.29
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3840	GARBAGE COLLECTION	12,869.04	13,045.59	12,885.54
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	200.00	248.90	4,250.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3---	PURCHASED SERVICES	32,926.97	28,732.77	37,689.64
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4100	NATURAL GAS	2,477.35	2,238.38	3,416.79
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4200	BOTTLED GAS		235.06	293.81
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4300	ELECTRICITY	176,806.20	156,870.24	154,405.10
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4---	UTILITIES	179,283.55	159,343.68	158,115.70

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0461	HIGH SPRINGS	COMMUNITY						
1000	GENERAL FUND							
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5100	SUPPLIES	43,030.00	28,392.91	42,257.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	50.00	121.84	285.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5200	TEXTBOOKS	350.00	489.41	700.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	43,430.00	29,004.16	43,242.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,000.00	2,803.62	2,050.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	50.00		50.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	720.00		720.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	12,250.00	7,098.57	12,190.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,250.00	1,466.24	2,350.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,270.00	11,368.43	17,360.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7300	DUES AND FEES	650.00	246.65	650.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7---	OTHER EXPENSES	650.00	246.65	650.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	----	GENERAL FUND	5,088,917.88	5,297,956.88	5,440,937.17
4100	FOOD SERVICE FUND							
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			10,710.29
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	150,964.44	161,197.82	214,277.89
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	1---	SALARIES	150,964.44	161,197.82	224,988.18
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2100	RETIREMENT	12,786.70	13,462.72	23,160.78
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	10,827.86	11,644.90	17,376.30
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	61,773.96	60,331.20	79,128.22
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		3,225.42	4,340.98
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	481.06	515.49	522.23
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	85,869.58	89,179.73	124,528.51



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0461	HIGH SPRINGS COMMUNITY							
4100	FOOD SERVICE FUND							
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,694.99		1,742.97
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3300	TRAVEL	1,775.65	475.67	1,315.45
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	469.77		657.72
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3600	RENTALS	245.57		164.43
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3620	COPIER METER READING	62.14		65.77
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	5,338.62		3,617.48
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3710	TELEPHONE	30.78		32.89
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3720	POSTAGE	6.19		6.58
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	202.86		230.20
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	4,331.74	6,180.01	3,354.40
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	14,551.63		15,620.96
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	28,709.94	6,655.68	26,808.85
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4100	NATURAL GAS	72.07	52.31	986.59
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		11.95	147.99
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	15.46		16.44
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4300	ELECTRICITY	6,797.35	3,983.87	11,510.18
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4500	GASOLINE	244.73		263.09
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4600	DIESEL	46.31		49.33
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4---	UTILITIES	7,175.92	4,048.13	12,973.62
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5100	SUPPLIES	25,499.61	13,986.04	26,308.98
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5120	SMALLWARES	553.73	90.04	1,973.17
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,088.85	472.97	1,216.79
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			3.29
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	6.23		6.58
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	30.78		32.89
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	15.49		16.44
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5700	FOOD	174,976.40	187,030.18	213,760.50
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		221.06	
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5800	COMMODITIES	30,991.00	38,207.38	42,752.10
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,134.96		1,315.45
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	234,297.05	240,007.67	287,386.19

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0461	HIGH SPRINGS COMMUNITY							
4100	FOOD SERVICE FUND							
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		892.15	3,288.62
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			164.43
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			164.43
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		892.15	3,617.48
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	7300	DUES AND FEES	590.82		657.72
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	827.91		32.89
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	19,059.60	17,512.44	18,087.42
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	20,478.33	17,512.44	18,778.03
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			33,605.88
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	9---	TRANSFERS			33,605.88
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	527,495.26	519,493.62	732,686.74
4200	SPECIAL REVENUE FUNDS							
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		260.00	
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	90,740.88	66,250.00
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	91,000.88	66,250.00
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		7,657.01	6,625.00
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		6,410.93	5,068.13
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	33,205.44	29,244.00
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		460.88	337.88
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	47,734.26	41,275.01
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		422.77	
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		422.77	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0461	HIGH SPRINGS COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
						=====		
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	139,157.91	107,525.01
						=====		
HIGH SPRINGS COMMUNITY	0461	----		----	HIGH SPRINGS COMMUNITY	5,646,536.14	5,956,608.41	6,281,148.92
						=====		

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0481	FORT CLARKE MIDDLE							
1000	GENERAL FUND							
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	225,212.25	225,239.52	227,362.49
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1200	TEACHER SALARIES	2,582,803.55	2,580,772.62	2,459,153.75
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	298,652.75	306,460.47	296,806.75
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		69,529.67	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	72,167.27	74,048.53	76,475.99
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	294,719.52	302,519.57	306,605.44
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1---	SALARIES	3,473,555.34	3,558,570.38	3,366,404.42
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2100	RETIREMENT	307,016.74	310,811.16	345,396.07
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2200	SOCIAL SECURITY	253,989.30	257,827.88	245,166.68
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2300	GROUP INSURANCE	494,415.13	498,914.62	502,846.79
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	17,715.11	17,655.11	17,168.66
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2910	TERMINAL SICK PAY	43,419.54	42,167.20	42,080.11
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,116,555.82	1,127,375.97	1,152,658.31
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3300	TRAVEL	1,500.00	583.37	1,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,500.00	3,317.80	4,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		295.00	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3600	RENTALS	900.00	655.31	900.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3620	COPIER METER READING	18,312.00	8,074.84	17,435.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			2,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3720	POSTAGE	2,000.00	502.45	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		210.07	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3810	WATER	5,902.53	5,021.60	6,557.93
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3820	SEWAGE	7,927.63	6,530.10	9,097.92
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,346.17	3,151.49	3,798.67
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,500.00	702.03	1,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3---	PURCHASED SERVICES	45,888.33	29,044.06	47,289.52
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4100	NATURAL GAS	35,757.54	30,263.17	42,630.30
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4300	ELECTRICITY	231,886.04	241,567.96	247,941.62
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4500	GASOLINE		142.80	300.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4---	UTILITIES	267,643.58	271,973.93	290,871.92

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0481	FORT CLARKE MIDDLE							
1000	GENERAL FUND							
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FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5100	SUPPLIES	17,816.00	25,104.72	17,750.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		5.80	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5200	TEXTBOOKS		331.31	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5300	PERIODICALS	500.00	89.00	500.00
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FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	18,316.00	25,530.83	18,250.00
=====								
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6100	LIBRARY BOOKS	500.00		500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		82.75	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	10,000.00		10,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	12,322.00	9,526.53	12,772.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	15,000.00	8,451.73	14,000.00
-----								
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6---	CAPITAL OUTLAY	37,822.00	18,061.01	37,272.00
=====								
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7300	DUES AND FEES		404.65	
-----								
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7---	OTHER EXPENSES		404.65	
=====								
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	----	GENERAL FUND	4,959,781.07	5,030,960.83	4,912,746.17
=====								
4100	FOOD SERVICE FUND							
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			10,469.09
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	159,483.83	164,510.99	209,452.41
-----								
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	1---	SALARIES	159,483.83	164,510.99	219,921.50
=====								
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2100	RETIREMENT	13,508.27	13,633.13	22,639.20
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	12,157.41	12,137.04	16,984.99
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	54,299.30	58,996.73	77,346.27
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,606.40	4,243.22
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	558.83	562.73	510.47
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0481	FORT CLARKE MIDDLE							
4100	FOOD SERVICE FUND							
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	80,523.81	87,936.03	121,724.15
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FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,789.65		1,703.72
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3300	TRAVEL	1,401.15	565.11	1,285.83
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	493.95		642.91
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3600	RENTALS	261.05		160.73
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3620	COPIER METER READING	65.34		64.29
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	5,902.20		3,536.02
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3710	TELEPHONE	32.87		32.15
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3720	POSTAGE	6.39		6.43
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	211.74		225.02
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,729.93	1,860.00	3,278.86
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	15,438.45		15,269.18
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FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	28,332.72	2,425.11	26,205.14
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FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4100	NATURAL GAS	1,496.66	946.14	964.37
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			144.66
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	16.39		16.07
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4300	ELECTRICITY	12,664.05	9,803.49	11,250.97
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4500	GASOLINE	257.84		257.17
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4600	DIESEL	48.93		48.22
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FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4---	UTILITIES	14,483.87	10,749.63	12,681.46
						=====	=====	=====
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5100	SUPPLIES	39,644.64	12,958.37	25,716.51
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5120	SMALLWARES	2,362.19	1,334.82	1,928.74
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,008.39	529.86	1,189.39
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			3.21
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	6.52		6.43
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	32.87		32.15
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	16.30		16.07
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5700	FOOD	203,167.80	154,286.46	208,946.64
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		641.44	
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5800	COMMODITIES	39,961.00	42,221.60	41,789.33
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,319.08		1,285.83
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0481	FORT CLARKE MIDDLE							
4100	FOOD SERVICE FUND							
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	287,518.79	211,972.55	280,914.30
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		477.48	3,214.56
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			160.73
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			160.73
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		477.48	3,536.02
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	7300	DUES AND FEES	663.46		642.91
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	135.27		32.15
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	22,525.80	15,502.27	17,680.10
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	23,324.53	15,502.27	18,355.16
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			32,849.09
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	9---	TRANSFERS			32,849.09
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	593,667.55	493,574.06	716,186.82
4200	SPECIAL REVENUE FUNDS							
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		2,900.00	
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	86,445.34	111,250.00
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	89,345.34	111,250.00
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		8,053.33	11,125.00
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		6,731.07	8,510.63
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	33,479.91	43,866.00
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		440.78	567.38
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	48,705.09	64,069.01
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		791.56	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0481	FORT CLARKE MIDDLE							
4200	SPECIAL REVENUE FUNDS							
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		791.56	
							=====	
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	138,841.99	175,319.01
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FORT CLARKE MIDDLE	0481	----		----	FORT CLARKE MIDDLE	5,583,571.62	5,663,376.88	5,804,252.00
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Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
1000	GENERAL FUND							
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	158,627.00	155,824.16	157,252.82
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	1200 TEACHER SALARIES	2,328,402.12	2,375,696.86	2,460,675.50
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	163,873.00	169,143.96	164,099.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		19,009.58	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	128,493.57	133,326.62	134,527.80
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	263,716.48	280,959.78	287,644.32
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	1--- SALARIES	3,043,112.17	3,133,960.96	3,204,199.44
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	2100 RETIREMENT	272,438.78	280,597.50	339,989.32
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	2200 SOCIAL SECURITY	221,685.63	229,732.24	234,779.92
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	2300 GROUP INSURANCE	456,780.08	462,616.36	487,997.92
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	15,519.92	15,826.91	16,341.39
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	2910 TERMINAL SICK PAY	38,039.00	37,783.83	40,052.55
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	1,004,463.41	1,026,556.84	1,119,161.10
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE		65.00	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3590 TECH-RELATED REPAIRS & MAINT		28.45	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3600 RENTALS	780.00	441.16	780.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3620 COPIER METER READING	10,000.00	7,338.93	10,000.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3720 POSTAGE		724.30	400.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3810 WATER	14,229.75	14,104.40	24,119.36
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3820 SEWAGE	17,932.56	18,359.43	33,824.73
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3840 GARBAGE COLLECTION	5,435.40	3,186.70	4,818.12
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	2,625.00	120.79	2,522.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	3--- PURCHASED SERVICES	51,002.71	44,369.16	76,464.21
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4100 NATURAL GAS	12,567.88	7,463.83	8,829.20
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4300 ELECTRICITY	161,647.46	149,323.41	160,299.64
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4500 GASOLINE		66.60	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	4--- UTILITIES	174,215.34	156,853.84	169,128.84
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5100 SUPPLIES	40,593.00	24,083.37	34,829.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5200 TEXTBOOKS		17.92	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0482	HIDDEN OAK	ELEMENTARY							
1000	GENERAL FUND								
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	40,593.00	24,101.29	34,829.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT		8,798.28	6,450.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		111.39	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	6---	CAPITAL OUTLAY		8,909.67	6,450.00
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	7300	DUES AND FEES		294.00	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	7---	OTHER EXPENSES		294.00	
HIDDEN OAK	ELEMENTARY	0482	1000	GENERAL FUND	----	GENERAL FUND	4,313,386.63	4,395,045.76	4,610,232.59
4100	FOOD SERVICE FUND								
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			4,712.22
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	89,460.00	97,220.10	94,276.11
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	1---	SALARIES	89,460.00	97,220.10	98,988.33
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	2100	RETIREMENT	7,577.26	9,223.35	10,190.08
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	6,361.73	6,826.88	7,645.07
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	33,488.00	37,872.82	34,814.14
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,531.26	1,909.93
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	107.22	267.86	229.77
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	47,534.21	55,722.17	54,788.99
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	942.54		766.86
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3300	TRAVEL	658.65	140.93	578.76
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	257.50		289.38
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3600	RENTALS	133.11		72.34
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3620	COPIER METER READING	34.02		28.94
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	2,956.68		1,591.59

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
4100	FOOD SERVICE	FUND						
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3710 TELEPHONE	17.17		14.47
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3720 POSTAGE	3.33		2.89
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3750 DISCRETIONARY TELEPHONE	111.50		101.28
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3840 GARBAGE COLLECTION	2,088.25	2,780.00	1,475.84
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3900 OTHER PURCHASE SERVICES	7,932.98		6,872.77
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	3--- PURCHASED SERVICES	15,135.73	2,920.93	11,795.12
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	4100 NATURAL GAS	301.19	201.07	434.07
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	4200 BOTTLED GAS			65.11
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	4220 LIQUIFIED PETROLEUM GAS	8.45		7.23
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	4300 ELECTRICITY	6,679.40	4,488.14	5,064.15
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	4500 GASOLINE	135.00		115.75
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	4600 DIESEL	25.60		21.70
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	4--- UTILITIES	7,149.64	4,689.21	5,708.01
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5100 SUPPLIES	13,077.45	8,558.30	11,575.20
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5120 SMALLWARES	269.33		868.14
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5130 OFFICE SUPPLIES	548.07	647.79	535.35
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5190 MATERIAL SUPPLY REFUND			1.45
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5400 OIL AND GREASE	3.37		2.89
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5500 REPAIR PARTS	17.17		14.47
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5600 TIRES AND TUBES	8.49		7.23
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5700 FOOD	95,052.20	103,383.71	94,048.46
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5800 COMMODITIES	14,121.00	18,184.24	18,809.69
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5900 OTHER SUPPLIES	636.48		578.76
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	5--- MATERIALS AND SUPPLIES	123,733.56	130,774.04	126,441.64
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	6420 NON-INVENTORY EQUIPMENT		417.25	1,446.90
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	6440 NON-INVENT. COMPUTER EQUIPMENT			72.34
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	6810 CAPITALIZED REMODEL/RENOVATION			72.34
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	6--- CAPITAL OUTLAY		417.25	1,591.58
HIDDEN OAK	ELEMENTARY	0482	4100	FOOD SERVICE FUND	7300 DUES AND FEES	326.38		289.38

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
4100	FOOD SERVICE FUND							
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	63.00		14.47
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	12,330.00	9,955.19	7,957.95
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	12,719.38	9,955.19	8,261.80
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			14,785.62
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	9---	TRANSFERS			14,785.62
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	295,732.52	301,698.89	322,361.09
4200	SPECIAL REVENUE FUNDS							
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	90,500.00	96,746.01	
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	59,707.28	48,500.00
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	110,500.00	156,453.29	48,500.00
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	7,665.35	12,762.91	4,850.00
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	6,923.25	11,787.47	3,710.25
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	23,759.00	36,589.09	21,933.00
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	461.55	692.47	247.35
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		16.42	
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	38,809.15	61,848.36	30,740.60
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,000.00		
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,000.00		
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,000.00	2,102.70	
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	10,500.00	23,826.80	
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	18,500.00	25,929.50	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
4200	SPECIAL REVENUE FUNDS							
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,500.00	179.94	
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	3,513.85	1,445.84	
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	7,600.00		
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,613.85	1,625.78	
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	183,423.00	245,856.93	79,240.60
HIDDEN OAK ELEMENTARY	0482	----		----	HIDDEN OAK ELEMENTARY	4,792,542.15	4,942,601.58	5,011,834.28

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0491	CAMP CRYSTAL LAKE							
1000	GENERAL FUND							
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	82,395.00	84,043.00	84,884.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	61,880.00	63,028.00	63,028.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	112,835.52	112,096.92	112,104.72
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1---	SALARIES	257,110.52	259,167.92	260,016.72
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2100	RETIREMENT	25,558.14	25,754.75	30,401.02
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2200	SOCIAL SECURITY	18,567.36	18,936.65	19,205.51
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2300	GROUP INSURANCE	31,461.72	30,857.42	35,942.80
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	1,311.27	1,305.12	1,326.08
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2910	TERMINAL SICK PAY	3,213.88	3,198.89	3,250.20
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	80,112.37	80,052.83	90,125.61
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3620	COPIER METER READING		575.98	
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3710	TELEPHONE		1,618.07	
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,031.47	3,047.58	3,350.05
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3---	PURCHASED SERVICES	2,031.47	5,241.63	3,350.05
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4200	BOTTLED GAS	4,475.56	2,255.07	3,003.60
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4300	ELECTRICITY	40,257.44	33,534.92	38,734.42
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4---	UTILITIES	44,733.00	35,789.99	41,738.02
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5100	SUPPLIES	3,000.00	100.78	3,000.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	3,000.00	100.78	3,000.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	----	GENERAL FUND	386,987.36	380,353.15	398,230.40

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0491	CAMP CRYSTAL LAKE							
4100	FOOD SERVICE FUND							
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	40,724.32	43,444.48	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	1---	SALARIES	40,724.32	43,444.48	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2100	RETIREMENT	3,449.35	3,652.84	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	2,832.43	3,124.30	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	9,704.88	10,482.58	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		586.44	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	207.69	194.26	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	16,194.35	18,040.42	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5100	SUPPLIES		1,281.89	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES		46.96	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5700	FOOD		36,851.69	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		37.58	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5800	COMMODITIES		6,299.63	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES		44,517.75	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		608.12	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		608.12	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	56,918.67	106,610.77	
CAMP CRYSTAL LAKE	0491	----		----	CAMP CRYSTAL LAKE	443,906.03	486,963.92	398,230.40

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0500	PRAIRIE VIEW							
1000	GENERAL FUND							
PRAIRIE VIEW	0500	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	41,448.96	46,330.24	43,384.32
PRAIRIE VIEW	0500	1000	GENERAL FUND	1---	SALARIES	41,448.96	46,330.24	43,384.32
PRAIRIE VIEW	0500	1000	GENERAL FUND	2100	RETIREMENT	3,510.73	5,013.78	7,366.66
PRAIRIE VIEW	0500	1000	GENERAL FUND	2200	SOCIAL SECURITY	3,033.15	3,126.94	3,181.20
PRAIRIE VIEW	0500	1000	GENERAL FUND	2300	GROUP INSURANCE	7,017.00	6,807.20	7,311.60
PRAIRIE VIEW	0500	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	211.39	217.53	221.26
PRAIRIE VIEW	0500	1000	GENERAL FUND	2910	TERMINAL SICK PAY	518.11	533.27	542.30
PRAIRIE VIEW	0500	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	14,290.38	15,698.72	18,623.02
PRAIRIE VIEW	0500	1000	GENERAL FUND	3600	RENTALS	120.00	80.64	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		1.98	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3810	WATER	1,373.62	4,076.87	2,639.32
PRAIRIE VIEW	0500	1000	GENERAL FUND	3820	SEWAGE	539.96	4,795.71	2,589.02
PRAIRIE VIEW	0500	1000	GENERAL FUND	3840	GARBAGE COLLECTION	1,215.68	376.19	1,312.59
PRAIRIE VIEW	0500	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		150.48	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3---	PURCHASED SERVICES	3,249.26	9,481.87	6,540.93
PRAIRIE VIEW	0500	1000	GENERAL FUND	4200	BOTTLED GAS			4,500.00
PRAIRIE VIEW	0500	1000	GENERAL FUND	4300	ELECTRICITY	62,837.73	53,416.24	141,654.60
PRAIRIE VIEW	0500	1000	GENERAL FUND	4500	GASOLINE		31.41	
PRAIRIE VIEW	0500	1000	GENERAL FUND	4---	UTILITIES	62,837.73	53,447.65	146,154.60
PRAIRIE VIEW	0500	1000	GENERAL FUND	5100	SUPPLIES	1,000.00		
PRAIRIE VIEW	0500	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	1,000.00		
PRAIRIE VIEW	0500	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		1,859.07	
PRAIRIE VIEW	0500	1000	GENERAL FUND	6---	CAPITAL OUTLAY		1,859.07	
PRAIRIE VIEW	0500	1000	GENERAL FUND	----	GENERAL FUND	122,826.33	126,817.55	214,702.87



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>
0500	PRAIRIE VIEW							
1000	GENERAL FUND							
						=====	=====	=====
PRAIRIE VIEW	0500	----		----	PRAIRIE VIEW	122,826.33	126,817.55	214,702.87
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0501	WILES, KIMBALL	ELEMENTARY						
1000	GENERAL FUND							
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	168,507.75	165,822.34	167,453.23
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	1200 TEACHER SALARIES	2,795,145.62	2,861,061.93	2,819,606.87
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	253,173.75	281,891.75	268,585.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		7,251.09	
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	96,925.55	99,426.75	111,503.46
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	276,454.72	284,307.77	291,351.20
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	1--- SALARIES	3,590,207.39	3,699,761.63	3,658,499.76
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	2100 RETIREMENT	317,670.90	329,032.94	377,606.77
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	2200 SOCIAL SECURITY	266,789.36	274,469.76	270,486.37
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	2300 GROUP INSURANCE	481,422.44	520,392.54	538,496.94
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	18,310.09	18,674.25	18,658.32
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	2910 TERMINAL SICK PAY	44,877.66	43,846.97	45,731.36
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	1,129,070.45	1,186,416.46	1,250,979.76
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3300 TRAVEL		398.00	
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3600 RENTALS	840.00	547.60	840.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3620 COPIER METER READING	9,500.00	8,507.05	9,500.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3720 POSTAGE	300.00	390.43	300.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3810 WATER	15,951.90	12,260.17	12,805.97
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3820 SEWAGE	21,768.08	14,185.29	15,916.35
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3840 GARBAGE COLLECTION	4,691.66	2,613.51	4,447.83
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	1,000.00	1,010.95	1,000.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	3--- PURCHASED SERVICES	54,051.64	39,913.00	44,810.15
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	4100 NATURAL GAS	10,872.10	14,429.36	17,645.55
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	4300 ELECTRICITY	163,171.90	160,093.75	167,111.24
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	4500 GASOLINE	200.00	116.09	200.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	4--- UTILITIES	174,244.00	174,639.20	184,956.79
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	5100 SUPPLIES	41,548.00	35,595.35	35,039.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	5200 TEXTBOOKS		15.16	
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	5300 PERIODICALS	200.00	169.95	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0501	WILES, KIMBALL	ELEMENTARY						
1000	GENERAL FUND							
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	5600 TIRES AND TUBES		41.98	
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	41,748.00	35,822.44	35,039.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	6100 LIBRARY BOOKS			2,500.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	10,337.00	12,251.36	13,584.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	170.07	
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	6--- CAPITAL OUTLAY	10,837.00	12,421.43	16,084.00
WILES, KIMBALL	ELEMENTARY	0501	1000	GENERAL FUND	---- GENERAL FUND	5,000,158.48	5,148,974.16	5,190,369.46
4100	FOOD SERVICE FUND							
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	1100 ADMINISTRATIVE SALARIES			10,032.87
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	1600 OTHER SUPPORT PERSONNEL	137,124.72	132,388.11	200,725.01
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	1--- SALARIES	137,124.72	132,388.11	210,757.88
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	2100 RETIREMENT	13,589.95	12,070.73	21,695.88
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	2200 SOCIAL SECURITY	10,392.10	10,027.22	16,277.26
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	2300 GROUP INSURANCE	48,599.90	42,930.91	74,123.43
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	2400 WORKMAN'S COMPENSATION		1,726.74	4,066.42
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	2900 OTHER EMPLOYEE BENEFITS	178.91	367.16	489.20
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	2--- EMPLOYEE BENEFITS	72,760.86	67,122.76	116,652.19
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3100 PROF AND TECH SERVICES	1,677.01		1,632.73
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3300 TRAVEL	1,159.00		1,232.25
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3500 EQUIPMENT MAINTENANCE	460.44		616.12
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3600 RENTALS	242.39		154.03
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3620 COPIER METER READING	61.44		61.61
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3690 TECHNOLOGY RELATED RENTALS	5,464.62		3,388.68
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3710 TELEPHONE	30.18		30.81
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3720 POSTAGE	6.09		6.16

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0501	WILES, KIMBALL	ELEMENTARY						
4100	FOOD SERVICE FUND							
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3750 DISCRETIONARY TELEPHONE	199.60		215.64
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3840 GARBAGE COLLECTION	2,982.79	3,235.00	3,142.23
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3900 OTHER PURCHASE SERVICES	14,468.03		14,632.95
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	3--- PURCHASED SERVICES	26,751.59	3,235.00	25,113.21
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	4100 NATURAL GAS	305.84	422.76	924.19
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	4200 BOTTLED GAS			138.63
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	4220 LIQUIFIED PETROLEUM GAS	15.21		15.40
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	4300 ELECTRICITY	7,666.40	5,121.68	10,782.17
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	4500 GASOLINE	242.99		246.45
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	4600 DIESEL	45.83		46.21
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	4--- UTILITIES	8,276.27	5,544.44	12,153.05
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5100 SUPPLIES	27,171.45	12,239.21	24,644.96
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5120 SMALLWARES	484.56	44.26	1,848.37
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5130 OFFICE SUPPLIES	1,023.33	705.54	1,139.83
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5190 MATERIAL SUPPLY REFUND			3.13
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5400 OIL AND GREASE	6.16		6.16
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5500 REPAIR PARTS	30.18		30.81
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5600 TIRES AND TUBES	15.24		15.40
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5700 FOOD	166,408.00	189,123.71	200,240.32
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5720 FOOD SPOILAGE		78.70	
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5800 COMMODITIES	30,252.00	28,623.52	40,048.06
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5900 OTHER SUPPLIES	1,210.28		1,232.25
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	5--- MATERIALS AND SUPPLIES	226,601.20	230,814.94	269,209.29
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	6420 NON-INVENTORY EQUIPMENT		499.23	3,080.62
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	6440 NON-INVENT. COMPUTER EQUIPMENT			154.03
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	6810 CAPITALIZED REMODEL/RENOVATION			154.03
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	6--- CAPITAL OUTLAY		499.23	3,388.68
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	7300 DUES AND FEES	605.88		616.12
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	7500 OTHER PERSONAL SERVICES	123.06		30.81

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0501	WILES, KIMBALL	ELEMENTARY						
4100	FOOD SERVICE FUND							
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	7900 MISCELLANEOUS EXPENSES	22,706.40	19,128.23	16,943.41
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	7--- OTHER EXPENSES	23,435.34	19,128.23	17,590.34
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	9300 TRANSFER CAPITAL PROJECTS			31,480.34
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	9--- TRANSFERS			31,480.34
WILES, KIMBALL	ELEMENTARY	0501	4100	FOOD SERVICE FUND	---- FOOD SERVICE FUND	494,949.98	458,732.71	686,344.98
4200	SPECIAL REVENUE FUNDS							
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	165,983.68	181,481.52	193,646.83
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1300 OTHER INSTR. PERS. SALARIES		480.00	
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	31,000.00	60,408.78	99,250.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1600 OTHER SUPPORT PERSONNEL		28,795.89	
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	196,983.68	271,166.19	292,896.83
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	14,990.52	22,078.52	29,289.68
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	13,539.26	19,812.17	22,406.61
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	37,395.00	55,155.90	60,004.60
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	902.62	1,245.34	1,493.78
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	66,827.40	98,291.93	113,194.67
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3610 12-MONTH SOFTWARE LICENSE	500.00		
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS			9,282.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES		107.94	
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	500.00	107.94	9,282.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	1,900.00	4,873.01	13,703.09
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES		171.98	
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	4,600.00	18,477.13	12,026.41

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,500.00	23,522.12	25,729.50
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		840.00	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	500.00	199.12	6,826.41
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	500.00		
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,411.92	1,715.34	5,000.00
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	500.00		
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,911.92	2,754.46	11,826.41
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	273,723.00	395,842.64	452,929.41
WILES, KIMBALL ELEMENTARY	0501	----		----	WILES, KIMBALL ELEMENTARY	5,768,831.46	6,003,549.51	6,329,643.85

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0502	KANAPAHA MIDDLE							
1000	GENERAL FUND							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	229,546.75	225,823.69	231,047.06
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1200	TEACHER SALARIES	1,922,228.00	2,671,892.40	2,873,948.75
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	279,034.25	286,523.15	290,978.25
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		3,458.72	
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	164,229.79	166,155.75	233,272.83
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	307,340.16	319,733.10	323,497.44
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1---	SALARIES	2,902,378.95	3,673,586.81	3,952,744.33
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2100	RETIREMENT	247,435.80	312,037.55	396,681.31
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2200	SOCIAL SECURITY	213,355.10	271,932.92	293,419.76
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2300	GROUP INSURANCE	450,128.97	553,022.60	644,447.81
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	14,802.14	18,623.63	20,159.02
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2910	TERMINAL SICK PAY	36,279.82	41,999.64	49,409.41
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	962,001.83	1,197,616.34	1,404,117.31
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3300	TRAVEL	2,500.00	113.00	2,500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	7,500.00	7,287.09	8,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3600	RENTALS	1,500.00	1,285.11	1,020.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE	200.00		200.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	7,285.93	10,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		534.00	300.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3720	POSTAGE	800.00	763.71	1,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3810	WATER	5,331.28	4,239.87	5,315.29
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3820	SEWAGE	7,809.38	6,065.61	7,916.52
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3840	GARBAGE COLLECTION	6,158.60	4,358.94	5,730.04
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	600.00	284.15	500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3---	PURCHASED SERVICES	42,399.26	32,217.41	42,481.85
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4100	NATURAL GAS	39,033.91	22,717.83	32,625.38
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4300	ELECTRICITY	354,678.68	342,630.58	377,685.79
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4500	GASOLINE	500.00	294.73	500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4---	UTILITIES	394,212.59	365,643.14	410,811.17

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0502	KANAPAHA MIDDLE							
1000	GENERAL FUND							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5100	SUPPLIES	53,827.00	26,771.25	49,091.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5200	TEXTBOOKS	3,000.00	1,248.38	500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		97.94	
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5300	PERIODICALS	350.00		350.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5600	TIRES AND TUBES		73.95	
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	57,177.00	28,191.52	49,941.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6100	LIBRARY BOOKS	500.00	138.07	796.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	100.00		100.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	1,000.00		500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	10,908.00	4,428.69	9,291.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR	1,000.00		1,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,600.00	1,396.53	2,100.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		936.00	
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6---	CAPITAL OUTLAY	16,108.00	6,899.29	13,787.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7300	DUES AND FEES	1,450.00	447.65	950.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7---	OTHER EXPENSES	1,450.00	447.65	950.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	----	GENERAL FUND	4,375,727.63	5,304,602.16	5,874,832.66
4100	FOOD SERVICE FUND							
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			11,997.81
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	201,956.44	206,939.29	240,037.10
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	1---	SALARIES	201,956.44	206,939.29	252,034.91
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2100	RETIREMENT	17,105.70	17,276.30	25,945.03
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	15,278.21	15,539.26	19,465.17
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	73,372.90	81,620.26	88,640.54
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		3,779.28	4,862.83



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0502	KANAPAHA MIDDLE							
4100	FOOD SERVICE FUND							
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	392.44	466.01	585.01
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	106,149.25	118,681.11	139,498.58
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	2,218.54		1,952.50
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3300	TRAVEL	1,521.15	90.66	1,473.58
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	594.63		736.79
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3600	RENTALS	317.34		184.20
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3620	COPIER METER READING	79.29		73.68
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	7,011.00		4,052.36
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3710	TELEPHONE	40.38		36.84
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3720	POSTAGE	8.03		7.37
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	259.69		257.88
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,236.14	2,588.00	3,757.64
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	18,768.21		17,498.82
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	33,054.40	2,678.66	30,031.66
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4100	NATURAL GAS	799.26	492.19	1,105.19
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			165.78
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	19.92		18.42
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4300	ELECTRICITY	12,582.50	8,785.40	12,893.86
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4500	GASOLINE	314.76		294.72
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4600	DIESEL	60.07		55.26
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4---	UTILITIES	13,776.51	9,277.59	14,533.23
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5100	SUPPLIES	35,697.51	11,696.42	29,471.69
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5120	SMALLWARES	649.76	4,573.96	2,210.38
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,010.98	783.14	1,363.07
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			3.68
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	7.91		7.37
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	40.38		36.84
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	19.70		18.42
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5700	FOOD	222,995.40	238,310.08	239,457.48
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5800	COMMODITIES	44,744.00	41,093.81	47,891.50
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,541.72		1,473.58

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0502	KANAPAHA MIDDLE							
4100	FOOD SERVICE FUND							
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	306,707.36	296,457.41	321,934.01
						=====	=====	=====
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		2,275.00	3,683.96
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			184.20
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			184.20
						=====	=====	=====
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		2,275.00	4,052.36
						=====	=====	=====
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	7300	DUES AND FEES	775.62		736.79
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	155.83		36.84
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	29,207.40	20,590.62	20,261.79
						=====	=====	=====
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	30,138.85	20,590.62	21,035.42
						=====	=====	=====
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			37,645.78
						=====	=====	=====
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	9---	TRANSFERS			37,645.78
						=====	=====	=====
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	691,782.81	656,899.68	820,765.95
						=====	=====	=====
4200	SPECIAL REVENUE FUNDS							
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		2,810.00	
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	202,406.60	250,600.00
						=====	=====	=====
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	205,216.60	250,600.00
						=====	=====	=====
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		17,133.75	25,060.00
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		14,012.38	19,170.90
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	10,123.00	71,421.81	95,043.00
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		1,031.84	1,278.06
						=====	=====	=====
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,123.00	103,599.78	140,551.96
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0502	KANAPAHA MIDDLE							
4200	SPECIAL REVENUE FUNDS							
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		873.57	
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		873.57	
							=====	
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,123.00	309,689.95	391,151.96
						=====	=====	=====
KANAPAHA MIDDLE	0502	----		----	KANAPAHA MIDDLE	5,097,633.44	6,271,191.79	7,086,750.57
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0510	CHILES ELEMENTARY							
1000	GENERAL FUND							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	163,023.00	159,940.82	161,402.58
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1200	TEACHER SALARIES	2,526,233.00	2,599,356.67	2,588,721.60
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	204,171.00	211,321.75	213,131.25
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		13,915.06	
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	75,710.07	75,315.86	79,277.31
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	266,685.44	275,968.66	255,751.36
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1---	SALARIES	3,235,822.51	3,335,818.82	3,298,284.10
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2100	RETIREMENT	283,582.26	291,095.46	331,665.64
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2200	SOCIAL SECURITY	238,634.72	247,061.09	244,292.74
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2300	GROUP INSURANCE	462,943.50	479,406.18	478,217.86
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,502.66	16,922.83	16,448.04
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2910	TERMINAL SICK PAY	40,447.87	39,818.96	41,228.61
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,042,111.01	1,074,304.52	1,111,852.89
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	1,083.20	500.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3600	RENTALS	780.00	644.44	780.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE	150.00		150.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3620	COPIER METER READING	8,000.00	7,395.34	8,018.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,100.00	268.85	1,100.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3720	POSTAGE	150.00	115.00	150.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3810	WATER	5,359.65	3,664.14	4,327.62
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3820	SEWAGE	7,829.46	5,174.34	6,333.89
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,514.44	2,677.46	3,515.39
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	650.00	342.25	650.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3---	PURCHASED SERVICES	27,033.55	21,365.02	25,524.90
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4100	NATURAL GAS	2,394.40	1,838.22	2,709.80
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4200	BOTTLED GAS	70.67		36.76
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4300	ELECTRICITY	152,401.08	137,683.48	156,647.39
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4---	UTILITIES	154,866.15	139,521.70	159,393.95
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5100	SUPPLIES	34,227.00	18,108.49	33,523.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0510	CHILES ELEMENTARY							
1000	GENERAL FUND							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	400.00	197.58	400.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5200	TEXTBOOKS	690.00	314.42	690.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5300	PERIODICALS	400.00	279.66	400.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	35,717.00	18,900.15	35,013.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,500.00	202.73	1,500.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	600.00	116.95	600.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		4,492.60	
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	7,150.00	4,068.90	7,447.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		1,289.24	
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6---	CAPITAL OUTLAY	9,250.00	10,170.42	9,547.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	7300	DUES AND FEES	200.00	250.00	200.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00	250.00	200.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	----	GENERAL FUND	4,505,000.22	4,600,330.63	4,639,815.84
4100	FOOD SERVICE FUND							
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			8,410.31
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	103,396.92	112,758.25	168,262.94
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	1---	SALARIES	103,396.92	112,758.25	176,673.25
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2100	RETIREMENT	8,757.72	9,216.83	18,187.16
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,766.45	8,396.03	13,644.84
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	43,756.90	43,030.34	62,135.89
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,410.92	3,408.78
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	189.45	244.76	410.09
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	60,470.52	63,298.88	97,786.76

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0510	CHILES ELEMENTARY							
4100	FOOD SERVICE FUND							
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,397.88		1,368.68
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3300	TRAVEL	3,417.15		1,032.96
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	384.14		516.50
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3600	RENTALS	204.47		129.12
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3620	COPIER METER READING	50.61		51.65
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	4,264.74		2,840.65
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3710	TELEPHONE	25.15		25.82
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3720	POSTAGE	5.26		5.16
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	165.96		180.77
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,729.93	2,325.00	2,634.06
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	11,800.90		12,266.45
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	24,446.19	2,325.00	21,051.82
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4100	NATURAL GAS	84.70	63.96	774.72
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			116.21
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	12.65		12.91
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4300	ELECTRICITY	8,573.95	5,587.57	9,038.43
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4500	GASOLINE	199.19		206.59
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4600	DIESEL	37.66		38.74
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4---	UTILITIES	8,908.15	5,651.53	10,187.60
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5100	SUPPLIES	17,649.90	8,289.11	20,659.28
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5120	SMALLWARES	455.99	22.00	1,549.45
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,133.02	370.16	955.49
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.58
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	4.98		5.16
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	25.15		25.82
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	12.69		12.91
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5700	FOOD	143,877.20	128,811.36	167,856.63
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5800	COMMODITIES	20,599.00	28,530.43	33,571.33
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	880.52		1,032.96
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	184,638.45	166,023.06	225,671.61
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		374.67	2,582.41

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0510	CHILES ELEMENTARY							
4100	FOOD SERVICE FUND							
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			129.12
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			129.12
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		374.67	2,840.65
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	7300	DUES AND FEES	470.58		516.48
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	84.81		25.82
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	15,322.20	12,477.00	14,203.25
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,877.59	12,477.00	14,745.55
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			26,389.21
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	9---	TRANSFERS			26,389.21
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	397,737.82	362,908.39	575,346.45
4200	SPECIAL REVENUE FUNDS							
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	108,300.00	122,940.00	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,000.00	101,937.17	78,750.00
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		12,547.92	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	139,300.00	237,425.09	78,750.00
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,232.30	19,633.73	7,875.00
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,284.95	17,133.83	6,024.38
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,577.00	55,505.33	29,244.00
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	608.44	1,103.52	401.63
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	48,702.69	93,376.41	43,545.01
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	10,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		107.94	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0510	CHILES ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,000.00	107.94	
						=====	=====	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,020.31	272.78	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		208.17	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	12,300.00	4,957.64	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	20,320.31	5,438.59	
						=====	=====	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	2,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	4,800.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	7,800.00		
						=====		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	226,123.00	336,348.03	122,295.01
						=====	=====	=====
CHILES ELEMENTARY	0510	----		----	CHILES ELEMENTARY	5,128,861.04	5,299,587.05	5,337,457.30
						=====	=====	=====



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget		
0520	MEADOWBROOK	ELEMENTARY	SCHOOL							
1000	GENERAL	FUND								
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	165,978.00	187,704.03	159,973.15
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	1200	TEACHER SALARIES	2,457,956.25	2,450,849.58	2,663,412.50
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	199,334.00	203,312.00	206,351.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		80,860.38	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	75,691.44	74,941.63	93,130.12
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	269,230.72	265,889.47	281,889.76
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	1---	SALARIES	3,168,190.41	3,263,557.09	3,404,756.53
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2100	RETIREMENT	277,021.67	287,062.87	361,906.35
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2200	SOCIAL SECURITY	234,554.42	237,140.96	251,847.60
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2300	GROUP INSURANCE	458,034.52	464,924.53	504,917.89
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,157.76	15,882.12	16,826.87
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2910	TERMINAL SICK PAY	39,602.40	38,925.42	42,559.55
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,025,370.77	1,043,935.90	1,178,058.26
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3300	TRAVEL		339.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		490.40	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		118.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3600	RENTALS	780.00	423.56	500.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3620	COPIER METER READING	8,000.00	7,369.85	9,000.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3720	POSTAGE		185.00	148.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3810	WATER	7,491.59	7,181.31	7,759.50
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3820	SEWAGE	5,653.99	5,976.72	6,919.07
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3840	GARBAGE COLLECTION	4,024.41	887.78	3,603.79
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		3,440.94	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3---	PURCHASED SERVICES	25,949.99	26,412.56	27,930.36
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4100	NATURAL GAS	1,460.35	1,221.95	1,340.95
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4300	ELECTRICITY	155,174.14	138,532.99	142,825.59
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4---	UTILITIES	156,634.49	139,754.94	144,166.54
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5100	SUPPLIES	41,063.00	25,338.27	43,250.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	250.00	21.95	150.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0520	MEADOWBROOK	ELEMENTARY	SCHOOL					
1000	GENERAL	FUND						
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND		317.98	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	41,313.00	25,678.20	43,400.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2,060.00	2,245.37	2,127.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND		792.89	100.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND		124.99	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	2,060.00	3,163.25	2,227.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND		108.00	200.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND		108.00	200.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4,419,518.66	4,502,609.94	4,800,738.69
4100	FOOD SERVICE	FUND						
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND			6,303.62
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	77,680.74	97,683.43	126,114.92
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	77,680.74	97,683.43	132,418.54
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	6,314.40	8,116.31	13,631.46
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5,942.58	7,371.93	10,226.95
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	24,211.40	33,637.99	46,571.53
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND		1,596.42	2,554.92
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	396.16	340.02	307.36
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	36,864.54	51,062.67	73,292.22
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	1,074.21		1,025.84
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	906.25		774.22
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	307.83		387.11
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	167.82		96.78

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget		
0520	MEADOWBROOK	ELEMENTARY	SCHOOL							
4100	FOOD SERVICE	FUND								
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3620	COPIER METER READING	40.00	38.71	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,562.74	2,129.10	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3710	TELEPHONE	20.76	19.32	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3720	POSTAGE	4.05	3.85	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	129.19	135.49	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	4,210.68	1,974.26	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	9,376.98	9,193.84	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	15,589.83	4,210.68	15,778.52
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	4100	NATURAL GAS	53.65	41.52	580.66
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			87.10
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	10.50		9.68
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	4300	ELECTRICITY	8,380.40	5,783.30	6,774.41
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	4500	GASOLINE	155.09		154.84
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	4600	DIESEL	29.59		29.03
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	4---	UTILITIES	8,629.23	5,824.82	7,635.72
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5100	SUPPLIES	13,672.80	10,915.61	15,484.36
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5120	SMALLWARES	316.98	83.42	1,161.33
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	797.79	339.46	716.15
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.94
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	3.90		3.87
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	20.76		19.36
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	10.80		9.68
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5700	FOOD	103,608.20	149,440.43	125,810.39
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5800	COMMODITIES	18,886.00	18,403.75	25,162.08
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	716.88		774.22
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	138,034.11	179,182.67	169,143.38
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		421.00	1,935.54
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			96.78
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			96.78
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		421.00	2,129.10

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget		
0520	MEADOWBROOK	ELEMENTARY	SCHOOL							
4100	FOOD SERVICE FUND									
						=====	=====	=====		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	7300	DUES AND FEES	396.42		387.11
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	71.02		19.36
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	11,174.40	10,238.46	10,645.49
						-----	-----	-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,641.84	10,238.46	11,051.96
						=====	=====	=====		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			19,779.00
						-----	-----	-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	9---	TRANSFERS			19,779.00
						=====	=====	=====		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	288,440.29	348,623.73	431,228.44
						=====	=====	=====		
4200	SPECIAL REVENUE FUNDS									
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	109,728.80	109,715.08	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	20,000.00	83,780.34	78,750.00
						-----	-----	-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	129,728.80	193,495.42	78,750.00
						=====	=====	=====		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,150.04	13,017.10	7,875.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,394.26	13,811.01	6,024.38
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	23,759.00	46,402.22	29,244.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	559.62	793.46	401.63
						-----	-----	-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	41,862.92	74,023.79	43,545.01
						=====	=====	=====		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	1,000.00		
						-----	-----	-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,000.00		
						=====	=====	=====		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,664.24	605.30	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	6,567.04	6,162.45	
						-----	-----	-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,231.28	6,767.75	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0520	MEADOWBROOK	ELEMENTARY	SCHOOL					
4200	SPECIAL REVENUE FUNDS							
						=====	=====	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,100.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	2,000.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	100.00
						-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,200.00
						=====		
						-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	189,023.00
						=====	274,286.96	122,295.01
						-----		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	----	MEADOWBROOK ELEMENTARY SCHOOL	----	MEADOWBROOK ELEMENTARY SCHOOL	4,896,981.95
						=====	5,125,520.63	5,354,262.14
						-----		

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0531	NEWBERRY ELEMENTARY							
1000	GENERAL FUND							
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	153,574.75	148,828.66	147,432.82
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1200	TEACHER SALARIES	1,821,333.60	1,923,377.67	1,924,253.65
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	136,220.75	136,183.75	138,668.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		20,577.40	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	94,551.72	98,940.08	99,875.07
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	225,395.36	244,249.38	236,689.60
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1---	SALARIES	2,431,076.18	2,572,156.94	2,546,919.14
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2100	RETIREMENT	210,340.96	223,305.62	264,667.03
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2200	SOCIAL SECURITY	180,642.03	190,196.19	189,023.61
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2300	GROUP INSURANCE	367,352.30	382,263.94	402,785.16
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	12,398.49	12,916.00	12,989.27
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2910	TERMINAL SICK PAY	30,388.51	29,294.17	31,836.55
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	801,122.29	837,975.92	901,301.62
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	200.00	1,561.04	1,700.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3600	RENTALS	510.00	408.94	600.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3620	COPIER METER READING	8,000.00	7,273.76	8,000.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	50.00	50.00	50.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3720	POSTAGE	150.00	204.88	210.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3810	WATER	3,784.24	3,427.80	3,826.06
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3820	SEWAGE	8,783.97	7,179.24	8,428.84
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3840	GARBAGE COLLECTION	9,381.43	6,057.96	7,182.38
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,266.00	272.41	800.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3---	PURCHASED SERVICES	32,125.64	26,436.03	30,797.28
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4200	BOTTLED GAS	2,857.05	1,948.56	3,633.85
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4300	ELECTRICITY	98,173.09	85,015.31	98,087.58
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4500	GASOLINE	70.00		70.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4---	UTILITIES	101,100.14	86,963.87	101,791.43
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5100	SUPPLIES	25,705.00	20,593.06	26,072.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		69.99	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0531	NEWBERRY ELEMENTARY							
1000	GENERAL FUND							
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5200	TEXTBOOKS		100.89	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	25,705.00	20,763.94	26,072.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6100	LIBRARY BOOKS		145.62	100.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		30.14	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,925.00	2,674.28	5,525.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	575.00	150.61	615.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE	75.00		75.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,575.00	3,000.65	6,315.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	7300	DUES AND FEES		142.00	284.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	7---	OTHER EXPENSES		142.00	284.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	----	GENERAL FUND	3,397,704.25	3,547,439.35	3,613,480.47
4100	FOOD SERVICE FUND							
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			7,546.52
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	107,852.92	102,876.49	150,981.22
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	1---	SALARIES	107,852.92	102,876.49	158,527.74
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2100	RETIREMENT	10,127.95	9,660.65	16,319.19
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,503.30	7,238.82	12,243.42
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	40,999.06	38,041.63	55,754.12
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,629.00	3,058.68
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	96.34	280.39	367.97
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	58,726.65	56,850.49	87,743.38
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,327.87		1,228.10
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3300	TRAVEL	902.65		926.87

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0531	NEWBERRY ELEMENTARY							
4100	FOOD SERVICE FUND							
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	355.32		463.44
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3600	RENTALS	191.71		115.86
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3620	COPIER METER READING	48.03		46.34
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	4,285.26		2,548.90
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3710	TELEPHONE	23.50		23.17
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3720	POSTAGE	4.93		4.63
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	156.76		162.20
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,432.10	4,640.00	2,363.52
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	11,437.53		11,006.60
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	22,165.66	4,640.00	18,889.63
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4100	NATURAL GAS	171.71		695.15
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		134.05	104.27
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	11.83		11.59
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4300	ELECTRICITY	7,875.70	4,274.76	8,110.13
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4500	GASOLINE	190.28		185.37
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4600	DIESEL	36.04		34.76
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4---	UTILITIES	8,285.56	4,408.81	9,141.27
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5100	SUPPLIES	18,811.44	12,998.54	18,537.43
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5120	SMALLWARES	533.43		1,390.31
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	761.04	539.11	857.36
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.32
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	4.83		4.63
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	23.50		23.17
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	11.79		11.59
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5700	FOOD	148,341.20	146,242.43	150,616.64
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		156.31	
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5800	COMMODITIES	23,614.00	18,362.23	30,123.33
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	961.36		926.87
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	193,062.59	178,298.62	202,493.65
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		29.99	2,317.18
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			115.86



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0531	NEWBERRY ELEMENTARY							
4100	FOOD SERVICE FUND							
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			115.84
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		29.99	2,548.88
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	7300	DUES AND FEES	472.50		463.44
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	97.97		23.17
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	13,211.40	11,784.80	12,744.49
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,781.87	11,784.80	13,231.10
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			23,678.86
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	9---	TRANSFERS			23,678.86
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	403,875.25	358,889.20	516,254.51
4200	SPECIAL REVENUE FUNDS							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	144,780.60	124,808.48	203,491.54
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,000.00	93,463.63	63,000.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	175,780.60	218,272.11	266,491.54
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	13,152.27	17,627.83	26,649.15
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	11,917.22	15,787.27	20,386.60
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,577.00	55,644.69	61,487.20
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	794.49	971.86	1,359.11
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	56,440.98	90,031.65	109,882.06
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		999.50	8,442.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	600.00	708.45	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	600.00	1,707.95	8,442.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0531	NEWBERRY ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,000.00	2,460.32	3,563.47
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		499.98	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,500.00	16,311.09	2,535.87
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,500.00	19,271.39	6,099.34
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		45.60	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	562.20		2,535.86
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00		1,000.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	839.22		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,901.42	45.60	3,535.86
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	500.00		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	500.00		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	243,723.00	329,328.70	394,450.80
NEWBERRY ELEMENTARY	0531	----	----	----	NEWBERRY ELEMENTARY	4,045,302.50	4,235,657.25	4,524,185.78

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
1000	GENERAL FUND							
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	151,622.75	145,284.69	146,698.39
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	1200 TEACHER SALARIES	1,998,763.50	2,020,861.61	2,063,117.50
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	168,289.00	161,990.84	173,181.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		23,961.19	
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	148,471.55	120,861.32	116,577.79
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	231,231.84	230,665.28	246,525.44
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	1--- SALARIES	2,698,378.64	2,703,624.93	2,746,100.12
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	2100 RETIREMENT	235,321.40	239,735.68	290,566.22
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	2200 SOCIAL SECURITY	202,201.63	201,739.54	206,081.56
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	2300 GROUP INSURANCE	402,810.03	411,513.07	440,362.70
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	13,761.74	13,620.17	14,005.14
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	2910 TERMINAL SICK PAY	33,729.83	31,810.11	34,326.34
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	887,824.63	898,418.57	985,341.96
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3100 PROF AND TECH SERVICES	4,500.00		4,000.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3600 RENTALS	720.00	480.03	720.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3620 COPIER METER READING	7,400.00	5,662.51	6,550.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3720 POSTAGE	281.00	143.75	279.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3750 DISCRETIONARY TELEPHONE	15.00	2.50	10.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3810 WATER	5,647.35	4,245.12	6,473.37
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3820 SEWAGE	8,298.02	6,080.25	9,751.55
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3840 GARBAGE COLLECTION	3,361.02	2,690.31	3,559.48
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	350.00	279.48	250.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	3--- PURCHASED SERVICES	30,572.39	19,583.95	31,593.40
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	4100 NATURAL GAS	2,764.64	2,037.17	3,233.01
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	4300 ELECTRICITY	126,336.64	133,484.53	137,604.19
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	4500 GASOLINE	100.00		100.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	4--- UTILITIES	129,201.28	135,521.70	140,937.20
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	5100 SUPPLIES	25,898.00	23,652.06	25,523.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES	175.00		150.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0541	NORTON, C.W.	ELEMENTARY							
1000	GENERAL FUND								
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	5200	TEXTBOOKS	250.00	44.98	250.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	5300	PERIODICALS	200.00	51.89	150.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	26,523.00	23,748.93	26,073.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	6100	LIBRARY BOOKS	350.00	549.57	250.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	200.00	55.99	200.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		2,255.00	
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,482.00	4,924.05	6,070.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	411.00	109.67	350.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP		1,699.00	
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	6---	CAPITAL OUTLAY	7,443.00	9,593.28	6,870.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	7300	DUES AND FEES	240.00	390.00	240.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	7---	OTHER EXPENSES	240.00	390.00	240.00
NORTON, C.W.	ELEMENTARY	0541	1000	GENERAL FUND	----	GENERAL FUND	3,780,182.94	3,790,881.36	3,937,155.68
4100	FOOD SERVICE FUND								
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			9,701.50
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	129,824.16	122,931.80	194,095.49
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	1---	SALARIES	129,824.16	122,931.80	203,796.99
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	2100	RETIREMENT	10,996.13	10,271.73	20,979.31
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	9,802.91	9,275.46	15,739.66
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	46,977.10	46,114.56	71,675.30
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,182.86	3,932.11
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	212.03	355.38	473.05
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	67,988.17	68,199.99	112,799.43

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
4100			FOOD SERVICE FUND					
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES		1,578.80
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3300	TRAVEL	122.78	1,191.55
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE		595.78
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3600	RENTALS		148.94
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3620	COPIER METER READING		59.58
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS		3,276.77
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3710	TELEPHONE		29.79
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3720	POSTAGE		5.95
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE		208.53
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,325.00	3,038.45
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES		14,149.65
						27,389.80	2,447.78	24,283.79
						=====	=====	=====
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	4100	NATURAL GAS		893.66
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		134.05
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS		14.89
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	4300	ELECTRICITY	4,093.40	10,426.06
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	4500	GASOLINE		238.31
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	4600	DIESEL		44.68
						7,073.61	4,158.76	11,751.65
						=====	=====	=====
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5100	SUPPLIES	10,234.54	23,830.99
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5120	SMALLWARES		1,787.33
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	576.25	1,102.18
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND		2.98
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5400	OIL AND GREASE		5.96
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5500	REPAIR PARTS		29.79
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES		14.89
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5700	FOOD	149,926.26	193,626.81
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE	120.12	
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5800	COMMODITIES	32,650.97	38,725.35
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES		1,191.55
						228,880.56	193,508.14	260,317.83
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
4100			FOOD SERVICE FUND					
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	6420 NON-INVENTORY EQUIPMENT		416.13	2,978.88
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	6440 NON-INVENT. COMPUTER EQUIPMENT			148.94
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	6810 CAPITALIZED REMODEL/RENOVATION			148.94
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	6--- CAPITAL OUTLAY		416.13	3,276.76
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	7300 DUES AND FEES	630.12		595.78
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	7500 OTHER PERSONAL SERVICES	128.41		29.79
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	7900 MISCELLANEOUS EXPENSES	19,553.40	14,901.30	16,383.81
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	7--- OTHER EXPENSES	20,311.93	14,901.30	17,009.38
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	9300 TRANSFER CAPITAL PROJECTS			30,440.61
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	9--- TRANSFERS			30,440.61
NORTON, C.W.	ELEMENTARY	0541	4100	FOOD SERVICE FUND	---- FOOD SERVICE FUND	481,468.23	406,563.90	663,676.44
4200			SPECIAL REVENUE FUNDS					
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	140,600.00	230,421.43	211,494.35
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1300 OTHER INSTR. PERS. SALARIES		120.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	35,900.00	87,422.90	77,500.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	176,500.00	317,964.33	288,994.35
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	13,255.55	24,953.01	28,899.44
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	11,972.25	24,115.16	22,108.07
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	33,986.00	51,274.81	65,884.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	798.15	1,406.94	1,473.87
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	60,011.95	101,749.92	118,365.38
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES	5,500.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	2,000.00		

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3590 TECH-RELATED REPAIRS & MAINT		1,470.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	3,000.00	12,135.00	8,442.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES		98.95	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	10,500.00	13,703.95	8,442.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	6,711.05	1,534.15	1,705.27
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	30,500.00	14,024.34	500.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	37,211.05	15,558.49	2,205.27
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT	3,500.00		500.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6440 NON-INVENT. COMPUTER EQUIPMENT	1,500.00	29,820.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6480 TECH RELAT CAP FURN, FIXT EQUIP	5,000.00	2,999.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6490 TECHNOLOGY EQUIPMENT NON CAP		1,048.50	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	10,000.00	33,867.50	500.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7300 DUES AND FEES	500.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7500 OTHER PERSONAL SERVICES	1,000.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7--- OTHER EXPENSES	1,500.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	295,723.00	482,844.19	418,507.00
NORTON, C.W.	ELEMENTARY	0541	----	----	NORTON, C.W. ELEMENTARY	4,557,374.17	4,680,289.45	5,019,339.12

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
1000	GENERAL FUND							
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	156,064.00	153,210.16	154,613.82
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1200 TEACHER SALARIES	2,318,300.45	2,213,450.37	2,398,348.30
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	132,964.00	168,688.84	180,936.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		92,696.26	
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	115,900.96	104,814.50	134,836.77
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	247,212.48	251,715.20	255,407.36
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	1--- SALARIES	2,970,441.89	2,984,575.33	3,124,142.25
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	2100 RETIREMENT	267,499.15	268,604.70	328,946.60
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	2200 SOCIAL SECURITY	221,469.63	219,142.00	232,034.60
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	2300 GROUP INSURANCE	422,283.81	432,917.47	485,976.60
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	15,149.27	14,716.42	15,676.07
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	2910 TERMINAL SICK PAY	37,130.63	35,857.61	39,051.84
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	963,532.49	971,238.20	1,101,685.71
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE	1,000.00	3,005.99	3,000.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3600 RENTALS	600.00	601.92	780.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3620 COPIER METER READING	6,000.00	6,493.05	7,000.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3720 POSTAGE	240.00	244.30	220.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3810 WATER	9,152.43	7,090.40	7,850.50
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3820 SEWAGE	10,167.81	7,342.98	8,239.42
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3840 GARBAGE COLLECTION	4,364.92	2,909.11	4,062.12
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	3,000.00	3,838.10	3,950.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	3--- PURCHASED SERVICES	34,525.16	31,525.85	35,102.04
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	4100 NATURAL GAS	14,518.09	4,736.94	6,837.78
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	4200 BOTTLED GAS	122.70	99.72	84.89
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	4300 ELECTRICITY	156,118.63	140,884.38	148,513.32
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	4500 GASOLINE	500.00	549.01	600.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	4--- UTILITIES	171,259.42	146,270.05	156,035.99
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	5100 SUPPLIES	30,500.00	24,238.02	28,680.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES	200.00	753.84	500.00



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0561	TALBOT, WILLIAM S.	ELEMENTARY							
1000	GENERAL FUND								
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	5200	TEXTBOOKS	20.00	162.00	
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	5300	PERIODICALS	200.00		50.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	30,920.00	25,153.86	29,230.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,020.00	250.20	250.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,385.00	4,138.05	5,800.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	3,000.00	491.31	700.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP	1,500.00		
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	1,240.00	275.21	142.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	6---	CAPITAL OUTLAY	11,145.00	5,154.77	6,892.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000	GENERAL FUND	----	GENERAL FUND	4,181,823.96	4,163,918.06	4,453,087.99
4100	FOOD SERVICE FUND								
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			6,866.04
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	89,916.82	93,854.77	137,367.10
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	1---	SALARIES	89,916.82	93,854.77	144,233.14
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	2100	RETIREMENT	7,615.95	7,842.22	14,847.68
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	6,758.25	7,049.61	11,139.42
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	44,214.12	42,700.81	50,726.72
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,857.06	2,782.87
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	111.93	311.77	334.79
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	58,700.25	59,761.47	79,831.48
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,165.12		1,117.37
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3300	TRAVEL	795.35		843.29
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	315.17		421.65
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3600	RENTALS	170.27		105.41
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3620	COPIER METER READING	42.24		42.16

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0561	TALBOT, WILLIAM S.	ELEMENTARY							
4100			FOOD SERVICE FUND						
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,720.60	2,319.06	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3710	TELEPHONE	20.63	21.08	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3720	POSTAGE	4.32	4.22	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	137.19	147.58	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	1,914.85	2,325.00	2,150.40
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	9,959.80		10,014.13
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,245.54	2,325.00	17,186.35
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4100	NATURAL GAS	401.41	131.84	632.47
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		6.71	94.87
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	10.50		10.54
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4300	ELECTRICITY	6,924.40	4,369.80	7,378.83
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4500	GASOLINE	166.97		168.66
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4600	DIESEL	31.41		31.62
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4---	UTILITIES	7,534.69	4,508.35	8,316.99
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5100	SUPPLIES	15,265.26	6,035.33	16,865.90
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5120	SMALLWARES	402.93	56.08	1,264.94
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	597.45	445.33	780.05
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			2.11
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	4.20		4.22
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	20.63		21.08
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	10.09		10.54
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5700	FOOD	113,199.60	119,801.87	137,035.40
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5800	COMMODITIES	16,488.00	18,442.83	27,407.08
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	846.00		843.29
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	146,834.16	144,781.44	184,234.61
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		122.32	2,108.24
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			105.41
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			105.41
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		122.32	2,319.06

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
4100			FOOD SERVICE FUND					
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	7300 DUES AND FEES	421.40		421.65
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	7500 OTHER PERSONAL SERVICES	86.10		21.08
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	7900 MISCELLANEOUS EXPENSES	15,102.60	13,229.58	11,595.31
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	7--- OTHER EXPENSES	15,610.10	13,229.58	12,038.04
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	9300 TRANSFER CAPITAL PROJECTS			21,543.72
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	9--- TRANSFERS			21,543.72
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	---- FOOD SERVICE FUND	336,841.56	318,582.93	469,703.39
4200			SPECIAL REVENUE FUNDS					
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	91,800.00	78,834.77	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	21,100.00	88,619.03	106,500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	112,900.00	167,453.80	106,500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	8,656.34	14,907.89	10,650.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	7,864.20	11,970.47	8,147.25
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	30,577.00	46,170.62	43,866.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	524.28	757.36	543.15
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2910 TERMINAL SICK PAY		19.39	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	47,621.82	73,825.73	63,206.40
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES		7,221.01	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL		609.52	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	4,000.00	2,965.50	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES		103.45	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	4,000.00	10,899.48	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	5,238.14	15,423.51	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES		32.49	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	107,764.04	22,485.18	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	113,002.18	37,941.18	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT		23.34	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY		23.34	
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	277,524.00	290,143.53	169,706.40
TALBOT, WILLIAM S.	ELEMENTARY	0561	----	----	TALBOT, WILLIAM S. ELEMENTARY	4,796,189.52	4,772,644.52	5,092,497.78

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
1000	GENERAL FUND							
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	156,093.00	112,960.97	146,886.39
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1200 TEACHER SALARIES	1,273,941.56	1,271,957.45	1,274,292.60
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	149,933.75	161,729.00	153,258.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		31,162.61	
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	117,577.23	98,128.44	119,159.25
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	239,116.48	228,712.34	241,161.28
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	1--- SALARIES	1,936,662.02	1,904,650.81	1,934,757.52
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	2100 RETIREMENT	180,440.79	175,594.17	209,542.59
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	2200 SOCIAL SECURITY	142,983.68	137,846.24	140,932.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	2300 GROUP INSURANCE	288,929.07	290,960.08	308,140.24
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	9,876.99	9,507.23	9,867.26
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	2910 TERMINAL SICK PAY	24,208.32	21,015.47	24,184.50
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	646,438.85	634,923.19	692,666.59
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE	100.00	454.80	500.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3600 RENTALS	540.00	426.80	540.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3620 COPIER METER READING	4,900.00	3,333.76	4,900.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3720 POSTAGE	200.00	166.65	200.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3810 WATER	3,308.99	2,927.92	2,351.18
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3820 SEWAGE	9,147.34	7,885.32	6,243.04
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3840 GARBAGE COLLECTION	1,697.48	1,332.83	2,477.09
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	300.00		300.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3--- PURCHASED SERVICES	20,193.81	16,528.08	17,511.31
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4100 NATURAL GAS	2,393.70	1,528.77	2,130.80
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4300 ELECTRICITY	102,165.45	83,251.51	91,522.76
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4500 GASOLINE	250.00	269.19	250.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4--- UTILITIES	104,809.15	85,049.47	93,903.56
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5100 SUPPLIES	17,691.00	13,653.00	16,657.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES		36.56	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0571	IRBY, W.W.	ELEMENTARY							
1000	GENERAL FUND								
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	17,691.00	13,689.56	16,657.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,000.00	1,381.99	1,000.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		126.47	
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,145.00	1,110.65	2,845.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	825.00	223.88	300.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6---	CAPITAL OUTLAY	4,970.00	2,842.99	4,145.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	----	GENERAL FUND	2,730,764.83	2,657,684.10	2,759,640.98
4100	FOOD SERVICE FUND								
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			6,449.88
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	98,649.56	99,018.96	129,041.08
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	1---	SALARIES	98,649.56	99,018.96	135,490.96
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	2100	RETIREMENT	8,355.62	8,267.25	13,947.74
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	7,508.83	7,547.34	10,464.24
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	35,969.55	34,427.99	47,652.10
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		1,466.10	2,614.20
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	138.37	120.97	314.50
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	51,972.37	51,829.65	74,992.78
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,063.04		1,049.64
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3300	TRAVEL	2,021.95		792.18
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	286.04		396.09
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3600	RENTALS	155.30		99.02
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3620	COPIER METER READING	38.50		39.61
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	3,386.70		2,178.50
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3710	TELEPHONE	19.02		19.80
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3720	POSTAGE	3.98		3.96
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	125.57		138.64

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0571	IRBY, W.W.	ELEMENTARY							
4100			FOOD SERVICE FUND						
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	2,435.05	1,550.00	2,020.06
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	9,160.38		9,407.15
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,695.53	1,550.00	16,144.65
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4100	NATURAL GAS	73.44	39.73	594.14
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4200	BOTTLED GAS			89.12
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	9.52		9.90
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4300	ELECTRICITY	5,021.80	2,979.65	6,931.59
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4500	GASOLINE	152.13		158.44
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4600	DIESEL	28.88		29.71
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	4---	UTILITIES	5,285.77	3,019.38	7,812.90
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5100	SUPPLIES	15,730.20	8,148.16	15,843.63
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5120	SMALLWARES	666.23	87.10	1,188.27
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	749.49	554.70	732.77
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			1.98
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	3.87		3.96
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	19.02		19.80
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	9.33		9.90
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5700	FOOD	116,281.00	112,040.54	128,729.48
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5800	COMMODITIES	17,040.00	19,323.89	25,745.90
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	758.20		792.18
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	151,257.34	140,154.39	173,067.87
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		29.99	1,980.45
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			99.02
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			99.02
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		29.99	2,178.49
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	7300	DUES AND FEES	378.54		396.09
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	76.99		19.80
IRBY, W.W.	ELEMENTARY	0571	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	10,790.40	9,997.68	10,892.49

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
4100			FOOD SERVICE FUND					
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,245.93	9,997.68	11,308.38
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			20,237.92
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	9---	TRANSFERS			20,237.92
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	337,106.50	305,600.05	441,233.95
4200			SPECIAL REVENUE FUNDS					
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	107,889.96	120,434.49	173,796.50
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		60.00	
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	21,100.00	69,617.04	32,750.00
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	128,989.96	190,111.53	206,546.50
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	10,069.98	15,557.01	20,654.65
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	9,095.09	14,180.38	15,800.81
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	30,577.00	38,425.66	37,338.80
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	606.34	854.18	1,053.39
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	50,348.41	69,017.23	74,847.65
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		1,965.52	
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,497.63		
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	4,500.00	2,800.75	2,636.00
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		6,440.49	999.96
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	6,997.63	11,206.76	3,635.96
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,600.00	1,408.14	11,860.13
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	12,387.00	24,433.09	11,186.33
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	16,987.00	25,841.23	23,046.46



Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	300.00	490.43	7,914.54
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00		
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,300.00	490.43	7,914.54
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	6,000.00		
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	6,000.00		
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	214,623.00	296,667.18	315,991.11
IRBY, W.W. ELEMENTARY	0571	----		----	IRBY, W.W. ELEMENTARY	3,282,494.33	3,259,951.33	3,516,866.04

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0591	OAK VIEW MIDDLE							
1000	GENERAL FUND							
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	234,038.75	232,302.75	234,490.59
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1200	TEACHER SALARIES	2,174,003.95	2,280,338.35	2,298,968.75
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	306,932.25	272,956.64	317,216.50
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		37,235.26	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	61,452.79	63,204.03	65,780.96
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	274,889.28	267,384.31	297,998.08
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1---	SALARIES	3,051,317.02	3,153,421.34	3,214,454.88
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2100	RETIREMENT	265,740.34	271,431.35	328,139.59
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2200	SOCIAL SECURITY	223,238.59	229,938.70	236,361.72
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2300	GROUP INSURANCE	407,014.70	417,500.13	470,619.92
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	15,561.74	15,871.88	15,965.37
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2910	TERMINAL SICK PAY	38,141.50	37,942.35	39,655.75
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	949,696.87	972,684.41	1,090,742.35
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3300	TRAVEL	300.00	237.06	200.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	6,000.00	1,463.60	6,500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3600	RENTALS	840.00	958.56	840.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	8,226.56	10,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	150.00	148.00	800.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3720	POSTAGE	6,000.00	375.35	1,700.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3810	WATER	13,651.39	11,782.06	18,502.25
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3820	SEWAGE	32,681.18	27,512.12	44,314.38
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3840	GARBAGE COLLECTION	10,002.73	11,566.96	10,407.58
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3---	PURCHASED SERVICES	79,625.30	62,270.27	93,264.21
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4200	BOTTLED GAS	103,609.56	52,039.99	95,634.63
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4300	ELECTRICITY	220,909.59	195,723.68	211,986.63
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4500	GASOLINE		240.67	500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4---	UTILITIES	324,519.15	248,004.34	308,121.26
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5100	SUPPLIES	34,702.00	26,762.41	37,768.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	200.00	24.98	200.00

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0591	OAK VIEW MIDDLE							
1000	GENERAL FUND							
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5200	TEXTBOOKS	200.00		
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5300	PERIODICALS		853.89	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	35,102.00	27,641.28	37,968.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,848.00	3,177.47	2,559.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,705.00	4,511.98	14,155.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	1,200.00	543.43	900.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	300.00	2,370.00	3,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,053.00	10,602.88	20,614.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7300	DUES AND FEES	500.00	246.65	500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		1,904.00	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7---	OTHER EXPENSES	500.00	2,150.65	500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	----	GENERAL FUND	4,457,813.34	4,476,775.17	4,765,664.70
4100	FOOD SERVICE FUND							
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	1100	ADMINISTRATIVE SALARIES			11,077.32
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	1600	OTHER SUPPORT PERSONNEL	122,633.83	157,444.84	221,620.95
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	1---	SALARIES	122,633.83	157,444.84	232,698.27
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	2100	RETIREMENT	9,480.22	13,154.66	23,954.47
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	2200	SOCIAL SECURITY	9,270.81	11,879.84	17,971.76
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	2300	GROUP INSURANCE	42,861.50	59,894.76	81,839.85
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	2400	WORKMAN'S COMPENSATION		2,899.62	4,489.74
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	2900	OTHER EMPLOYEE BENEFITS	361.58	686.47	540.13
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	61,974.11	88,515.35	128,795.95
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3100	PROF AND TECH SERVICES	1,602.87		1,802.70

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0591	OAK VIEW MIDDLE							
4100	FOOD SERVICE FUND							
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3300	TRAVEL	1,825.05	606.05	1,360.53
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3500	EQUIPMENT MAINTENANCE	416.03		680.26
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3600	RENTALS	224.05		170.07
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3620	COPIER METER READING	56.60		68.03
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3690	TECHNOLOGY RELATED RENTALS	4,991.22		3,741.45
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3710	TELEPHONE	27.52		34.01
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3720	POSTAGE	5.91		6.80
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3750	DISCRETIONARY TELEPHONE	186.14		238.09
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3840	GARBAGE COLLECTION	3,432.10	4,640.00	3,469.35
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3900	OTHER PURCHASE SERVICES	13,451.05		16,156.27
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	26,218.54	5,246.05	27,727.56
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4100	NATURAL GAS	3,379.26		1,020.40
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4200	BOTTLED GAS		1,905.38	153.06
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4220	LIQUIFIED PETROLEUM GAS	13.67		17.01
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4300	ELECTRICITY	13,256.25	7,962.81	11,904.62
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4500	GASOLINE	226.21		272.11
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4600	DIESEL	42.75		51.02
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	4---	UTILITIES	16,918.14	9,868.19	13,418.22
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5100	SUPPLIES	22,151.07	9,775.81	27,210.56
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5120	SMALLWARES	1,871.55	897.01	2,040.79
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5130	OFFICE SUPPLIES	1,042.79	483.70	1,258.49
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5190	MATERIAL SUPPLY REFUND			3.40
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5400	OIL AND GREASE	5.63		6.80
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5500	REPAIR PARTS	27.52		34.01
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5600	TIRES AND TUBES	13.45		17.01
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5700	FOOD	170,059.80	204,652.64	221,085.80
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5720	FOOD SPOILAGE		333.11	
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5800	COMMODITIES	28,127.00	43,978.90	44,217.16
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5900	OTHER SUPPLIES	1,143.24		1,360.53
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	224,442.05	260,121.17	297,234.55
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	6420	NON-INVENTORY EQUIPMENT		577.03	3,401.32

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0591	OAK VIEW MIDDLE							
4100	FOOD SERVICE FUND							
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			170.07
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	6810	CAPITALIZED REMODEL/RENOVATION			170.07
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY		577.03	3,741.46
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	7300	DUES AND FEES	549.16		680.26
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	7500	OTHER PERSONAL SERVICES	115.87		34.01
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	7900	MISCELLANEOUS EXPENSES	18,617.40	17,634.16	18,707.26
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	19,282.43	17,634.16	19,421.53
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	9300	TRANSFER CAPITAL PROJECTS			34,757.52
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	9---	TRANSFERS			34,757.52
OAK VIEW MIDDLE	0591	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	471,469.10	539,406.79	757,795.06
4200	SPECIAL REVENUE FUNDS							
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		340.00	
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		60.00	
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		64,082.81	81,250.00
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	1---	SALARIES		64,482.81	81,250.00
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		5,240.19	8,125.00
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		4,907.75	6,215.63
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE		27,660.17	36,555.00
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		326.27	414.38
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS		38,134.38	51,310.01
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		645.52	
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		107.94	

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0591	OAK VIEW MIDDLE							
4200	SPECIAL REVENUE FUNDS							
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		753.46	
							=====	
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		103,370.65	132,560.01
							=====	=====
OAK VIEW MIDDLE	0591	----		----	OAK VIEW MIDDLE	4,929,282.44	5,119,552.61	5,656,019.77
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report All Funds (Date: 6/2020)

<u>School</u>	<u>Center Fund Fund</u>	<u>Obj Object Description</u>	<u>2019-20 Original Budget</u>	<u>2019-20 FYTD Activity</u>	<u>2020-21 Original Budget</u>
Grand Expense Totals			172,491,768.03	180,387,505.90	189,580,233.81

**Departmental Budget Summary  
Report General Fund**



Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9000	SUPERINTENDENT					
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	284,067.00	299,081.00	290,981.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	161,179.20	192,812.87	175,049.28
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2100 RETIREMENT	69,979.53	75,116.83	84,075.95
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	31,478.05	34,915.24	33,420.24
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	26,360.00	28,452.27	25,887.80
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	2,270.76	2,424.38	2,376.75
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	5,565.59	5,942.51	5,825.38
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3100 PROF AND TECH SERVICES	2,000.00		2,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3300 TRAVEL	6,000.00	3,862.06	6,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	2,000.00		2,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3600 RENTALS	6,000.00	1,225.00	6,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3620 COPIER METER READING	9,000.00	5,078.47	9,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3720 POSTAGE	200.00		200.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	3,500.00	1,847.84	3,500.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	500.00	769.37	500.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	4500 GASOLINE	500.00	46.63	500.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	5100 SUPPLIES	7,500.00	3,092.42	5,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	5200 TEXTBOOKS	600.00		600.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	5600 TIRES AND TUBES	200.00		200.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	2,500.00	276.86	2,500.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	3,000.00	43.99	3,000.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	7300 DUES AND FEES		1,285.00	2,500.00
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	7500 OTHER PERSONAL SERVICES		3,778.25	
SUPERINTENDENT	9000	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	624,400.13	660,050.99	661,116.40
SUPERINTENDENT	9000	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	27,175.68	28,385.28	28,667.52
SUPERINTENDENT	9000	INTERNAL SERVICES	2100 RETIREMENT	2,301.78	2,404.31	2,866.75
SUPERINTENDENT	9000	INTERNAL SERVICES	2200 SOCIAL SECURITY	2,044.64	2,136.97	2,158.58
SUPERINTENDENT	9000	INTERNAL SERVICES	2300 GROUP INSURANCE	6,697.60	6,839.67	7,101.00
SUPERINTENDENT	9000	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	138.60	144.69	146.20
SUPERINTENDENT	9000	INTERNAL SERVICES	2910 TERMINAL SICK PAY	339.70	354.72	358.34
SUPERINTENDENT	9000	INTERNAL SERVICES	---- INTERNAL SERVICES	38,698.00	40,265.64	41,298.39
SUPERINTENDENT	9000	OPERATION OF PLANT	1610 OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
SUPERINTENDENT	9000	OPERATION OF PLANT	2000 EMPLOYEE BENEFITS	5,301.00		5,301.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9000	SUPERINTENDENT					
SUPERINTENDENT	9000	OPERATION OF PLANT	---- OPERATION OF PLANT	35,301.00		35,301.00
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SUPERINTENDENT	9000		---- SUPERINTENDENT	698,399.13	700,316.63	737,715.79
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9001	ADMINISTRATION					
ADMINISTRATION	9001	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS		74,069.37	
ADMINISTRATION	9001	REGULAR EDUCATION	---- REGULAR EDUCATION		74,069.37	
					=====	
ADMINISTRATION	9001	BOARD OF EDUCATION	1700 BOARD MEMBERS & ATTORNEYS	192,040.00	192,960.00	192,960.00
ADMINISTRATION	9001	BOARD OF EDUCATION	2100 RETIREMENT	83,890.76	69,746.15	69,450.17
ADMINISTRATION	9001	BOARD OF EDUCATION	2200 SOCIAL SECURITY	14,191.79	14,265.17	14,267.71
ADMINISTRATION	9001	BOARD OF EDUCATION	2300 GROUP INSURANCE	30,046.60	31,947.62	32,514.40
ADMINISTRATION	9001	BOARD OF EDUCATION	2500 UNEMPLOYMENT COMPENSATION	40,000.00	9,578.24	40,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	2900 OTHER EMPLOYEE BENEFITS	979.40	590.37	984.10
ADMINISTRATION	9001	BOARD OF EDUCATION	2910 TERMINAL SICK PAY	2,400.50	1,929.44	2,412.00
ADMINISTRATION	9001	BOARD OF EDUCATION	3100 PROF AND TECH SERVICES	115,000.00	105,195.22	115,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	3300 TRAVEL	10,000.00	10,600.84	10,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	3900 OTHER PURCHASE SERVICES	35,000.00	30,760.07	35,000.00
ADMINISTRATION	9001	BOARD OF EDUCATION	5100 SUPPLIES		22.00	
ADMINISTRATION	9001	BOARD OF EDUCATION	5300 PERIODICALS		834.60	
ADMINISTRATION	9001	BOARD OF EDUCATION	7300 DUES AND FEES	320,000.00	289,595.76	320,000.00
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ADMINISTRATION	9001	BOARD OF EDUCATION	---- BOARD OF EDUCATION	843,549.05	758,025.48	832,588.38
				=====	=====	=====
ADMINISTRATION	9001	GENERAL ADMINISTRATION	2100 RETIREMENT		20,844.98	
ADMINISTRATION	9001	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY		764.24CR	
ADMINISTRATION	9001	GENERAL ADMINISTRATION	3100 PROF AND TECH SERVICES	15,942.78	4,900.00	15,942.78
ADMINISTRATION	9001	GENERAL ADMINISTRATION	7990 PAYROLL EXPENSES		25,246.10	
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ADMINISTRATION	9001	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	15,942.78	50,226.84	15,942.78
				=====	=====	=====
ADMINISTRATION	9001	INTERNAL SERVICES	3600 RENTALS		2,909.88	
ADMINISTRATION	9001	INTERNAL SERVICES	3720 POSTAGE	21,000.00	9,704.55	21,000.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9001	ADMINISTRATION					
ADMINISTRATION	9001	INTERNAL SERVICES	---- INTERNAL SERVICES	21,000.00	12,614.43	21,000.00
ADMINISTRATION	9001	OTHER CENTRAL SERVICES	3900 OTHER PURCHASE SERVICES	45,000.00	38,392.80	45,000.00
ADMINISTRATION	9001	OTHER CENTRAL SERVICES	---- OTHER CENTRAL SERVICES	45,000.00	38,392.80	45,000.00
ADMINISTRATION	9001	OPERATION OF PLANT	2400 WORKMAN'S COMPENSATION		13,199.86	
ADMINISTRATION	9001	OPERATION OF PLANT	3200 INSURANCE BOND PREMIUM	3,930,476.00	3,695,644.81	4,176,511.00
ADMINISTRATION	9001	OPERATION OF PLANT	3810 WATER	19,562.56	14,832.96	21,481.90
ADMINISTRATION	9001	OPERATION OF PLANT	3820 SEWAGE	11,910.41	12,745.38	15,696.94
ADMINISTRATION	9001	OPERATION OF PLANT	3840 GARBAGE COLLECTION	34,651.12	29,064.70	36,801.31
ADMINISTRATION	9001	OPERATION OF PLANT	4100 NATURAL GAS	14,160.88	9,747.69	13,011.64
ADMINISTRATION	9001	OPERATION OF PLANT	4300 ELECTRICITY	438,952.82	329,142.35	342,236.08
ADMINISTRATION	9001	OPERATION OF PLANT	---- OPERATION OF PLANT	4,449,713.79	4,104,377.75	4,605,738.87
ADMINISTRATION	9001		---- ADMINISTRATION	5,375,205.62	5,037,706.67	5,520,270.03
9003	ENTERPRISE FUND					
ENTERPRISE FUND	9003	INFORMATION SERVICES	5100 SUPPLIES	1,000.00		1,000.00
ENTERPRISE FUND	9003	INFORMATION SERVICES	---- INFORMATION SERVICES	1,000.00		1,000.00
ENTERPRISE FUND	9003		---- ENTERPRISE FUND	1,000.00		1,000.00
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006	REGULAR EDUCATION	1210 TEACHER SALARIES	6,726,191.31		6,767,961.90
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	755,546.50		489,920.50
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2100 RETIREMENT			389,294.76

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2200 SOCIAL SECURITY	458.50	5.37	296,322.52
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS			19,854.03
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2910 TERMINAL SICK PAY			48,661.85
SCHOOL RESOURCES	9006	REGULAR EDUCATION	3100 PROF AND TECH SERVICES	125,000.00		
SCHOOL RESOURCES	9006	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	1,750,000.00	1,430,385.64	1,450,000.00
SCHOOL RESOURCES	9006	REGULAR EDUCATION	5000 MATERIALS AND SUPPLIES	2,306,847.72		2,250,402.68
SCHOOL RESOURCES	9006	REGULAR EDUCATION	5100 SUPPLIES		84,720.35	
SCHOOL RESOURCES	9006	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES	6,000.00	127.80	6,000.00
SCHOOL RESOURCES	9006	REGULAR EDUCATION	---- REGULAR EDUCATION	11,670,044.03	1,515,239.16	11,718,418.24
SCHOOL RESOURCES	9006	EXCEPTIONAL EDUCATION	1210 TEACHER SALARIES	20,000.00		20,000.00
SCHOOL RESOURCES	9006	EXCEPTIONAL EDUCATION	2000 EMPLOYEE BENEFITS	3,464.00		3,464.00
SCHOOL RESOURCES	9006	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION	23,464.00		23,464.00
SCHOOL RESOURCES	9006	VOCATIONAL ED	5000 MATERIALS AND SUPPLIES	711,215.32		696,389.09
SCHOOL RESOURCES	9006	VOCATIONAL ED	---- VOCATIONAL ED	711,215.32		696,389.09
SCHOOL RESOURCES	9006	PUPIL PERSONNEL SERVICES	1310 OTHER INSTR. PERS. SALARIES	125,000.00		125,000.00
SCHOOL RESOURCES	9006	PUPIL PERSONNEL SERVICES	2000 EMPLOYEE BENEFITS	21,650.00		21,650.00
SCHOOL RESOURCES	9006	PUPIL PERSONNEL SERVICES	---- PUPIL PERSONNEL SERVICES	146,650.00		146,650.00
SCHOOL RESOURCES	9006	PSYCHOLOGICAL SERVICES	3100 PROF AND TECH SERVICES	627,612.60		20,188.59CR
SCHOOL RESOURCES	9006	PSYCHOLOGICAL SERVICES	---- PSYCHOLOGICAL SERVICES	627,612.60		20,188.59CR
SCHOOL RESOURCES	9006	INSTRUCTIONAL MEDIA SERVICES	1310 OTHER INSTR. PERS. SALARIES	35,000.00		35,000.00
SCHOOL RESOURCES	9006	INSTRUCTIONAL MEDIA SERVICES	2000 EMPLOYEE BENEFITS	6,062.00		6,062.00
SCHOOL RESOURCES	9006	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	41,062.00		41,062.00
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	1310 OTHER INSTR. PERS. SALARIES	61,000.00		61,000.00
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	2000 EMPLOYEE BENEFITS	10,565.00		10,565.00
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	5,000.00		5,000.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	76,565.00		76,565.00
SCHOOL RESOURCES	9006	GENERAL ADMINISTRATION	5100 SUPPLIES		10,300.00	
SCHOOL RESOURCES	9006	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION		10,300.00	
SCHOOL RESOURCES	9006	SCHOOL ADMINISTRATION	1610 OTHER SUPPORT PERSONNEL	5,000.00		5,000.00
SCHOOL RESOURCES	9006	SCHOOL ADMINISTRATION	2000 EMPLOYEE BENEFITS	866.00		866.00
SCHOOL RESOURCES	9006	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION	5,866.00		5,866.00
SCHOOL RESOURCES	9006	FAC ACQUISITIONS & CONSTR-CURR	7940 CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00		1,100,000.00
SCHOOL RESOURCES	9006	FAC ACQUISITIONS & CONSTR-CURR	---- FAC ACQUISITIONS & CONSTR-CURR	1,100,000.00		1,100,000.00
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	1610 OTHER SUPPORT PERSONNEL	115,000.00		115,000.00
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	2000 EMPLOYEE BENEFITS	19,918.00		19,918.00
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	7500 OTHER PERSONAL SERVICES	75,000.00		75,000.00
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	209,918.00		209,918.00
SCHOOL RESOURCES	9006		---- SCHOOL RESOURCES	14,612,396.95	1,525,539.16	13,998,143.74
9007	COMMUNITY INVOLVEMENT					
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	1100 ADMINISTRATIVE SALARIES	102,559.00	104,610.00	104,610.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	1600 OTHER SUPPORT PERSONNEL	51,609.60	30,405.10	46,126.08
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2100 RETIREMENT	16,211.43	12,746.95	15,073.61
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2200 SOCIAL SECURITY	11,628.51	9,875.89	11,370.16
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2300 GROUP INSURANCE	13,418.00	9,834.99	15,168.64
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2900 OTHER EMPLOYEE BENEFITS	786.26	669.26	768.75
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2910 TERMINAL SICK PAY	1,927.11	1,640.35	1,884.21
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3100 PROF AND TECH SERVICES		27,454.00	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3300 TRAVEL	600.00	26.21	625.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3600 RENTALS			1,000.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9007	COMMUNITY INVOLVEMENT					
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3750 DISCRETIONARY TELEPHONE	500.00	1,090.56	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3900 OTHER PURCHASE SERVICES	14,500.00	20,871.89	14,000.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3990 OTHER TECH RELATED PURCH SERVS		545.01	300.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	5100 SUPPLIES	4,000.00	1,980.94	5,000.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		26.76	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	5300 PERIODICALS	50.00	99.75	75.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	6420 NON-INVENTORY EQUIPMENT	350.00		
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00		
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	----	218,639.91	221,877.66	216,001.45
COMMUNITY INVOLVEMENT	9007	PUPIL TRANSPORTATION	3300 TRAVEL	500.00		
COMMUNITY INVOLVEMENT	9007	PUPIL TRANSPORTATION	----	500.00		
COMMUNITY INVOLVEMENT	9007		----	219,139.91	221,877.66	216,001.45
9008	STAFF ATTORNEY					
STAFF ATTORNEY	9008	BOARD OF EDUCATION	3100 PROF AND TECH SERVICES		8,924.20	
STAFF ATTORNEY	9008	BOARD OF EDUCATION	----		8,924.20	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	113,062.00	120,275.00	116,476.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	107,533.44	114,105.60	115,274.88
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2100 RETIREMENT	18,684.43	19,648.52	23,175.09
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	15,262.87	16,358.13	16,143.94
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	20,435.00	20,552.44	21,530.20
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	1,125.04	1,183.14	1,181.93
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	2,757.45	2,899.65	2,896.89
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3300 TRAVEL	2,100.00	1,603.98	2,400.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	2,683.00	1,951.21	2,700.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5100 SUPPLIES	2,800.00	335.61	900.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5200 TEXTBOOKS	217.00	569.88	600.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5300 PERIODICALS	600.00	426.50	600.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9008	STAFF ATTORNEY					
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	500.00		1,000.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	514.99	1,000.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	7300 DUES AND FEES	600.00	90.00	800.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	----	288,860.23	300,514.65	306,678.93
STAFF ATTORNEY	9008	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		288.56	
STAFF ATTORNEY	9008	OPERATION OF PLANT	----		288.56	
STAFF ATTORNEY	9008		----	288,860.23	309,727.41	306,678.93
9010	SECURITY OFFICE					
SECURITY OFFICE	9010	PUPIL PERSONNEL SERVICES	1300 OTHER INSTR. PERS. SALARIES	10,356.60	970.12	
SECURITY OFFICE	9010	PUPIL PERSONNEL SERVICES	2100 RETIREMENT	877.20	82.17	
SECURITY OFFICE	9010	PUPIL PERSONNEL SERVICES	2200 SOCIAL SECURITY	792.28	73.87	
SECURITY OFFICE	9010	PUPIL PERSONNEL SERVICES	2300 GROUP INSURANCE	7.60	100.85	
SECURITY OFFICE	9010	PUPIL PERSONNEL SERVICES	2900 OTHER EMPLOYEE BENEFITS	52.82	4.95	
SECURITY OFFICE	9010	PUPIL PERSONNEL SERVICES	2910 TERMINAL SICK PAY	129.46	12.13	
SECURITY OFFICE	9010	PUPIL PERSONNEL SERVICES	----	12,215.96	1,244.09	
SECURITY OFFICE	9010	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	85,741.00	87,456.00	88,330.00
SECURITY OFFICE	9010	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL		42,402.56	51,287.04
SECURITY OFFICE	9010	OPERATION OF PLANT	2100 RETIREMENT	21,769.64	25,875.40	26,725.39
SECURITY OFFICE	9010	OPERATION OF PLANT	2200 SOCIAL SECURITY	6,471.76	9,826.82	10,571.26
SECURITY OFFICE	9010	OPERATION OF PLANT	2300 GROUP INSURANCE	6,720.40	13,193.86	14,218.60
SECURITY OFFICE	9010	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	437.28	662.17	712.04
SECURITY OFFICE	9010	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,071.76	1,623.23	1,745.22
SECURITY OFFICE	9010	OPERATION OF PLANT	----	122,211.84	181,040.04	193,589.55
SECURITY OFFICE	9010		----	134,427.80	182,284.13	193,589.55

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9010	SECURITY OFFICE					
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9012	EQUITY & COMMUNITY OUTREACH					
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	1200 TEACHER SALARIES		720.09	
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	2200 SOCIAL SECURITY		54.57	
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES			34,673.00
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	5100 SUPPLIES		10,521.00	
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	---- REGULAR EDUCATION		11,295.66	34,673.00
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EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	98,557.00	101,803.00	101,534.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1300 OTHER INSTR. PERS. SALARIES	48,394.00	51,821.00	50,087.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2100 RETIREMENT	12,446.75	13,011.91	15,162.10
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	11,175.90	11,686.79	11,532.98
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	13,418.00	13,698.11	14,218.60
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	749.45	776.92	773.26
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	1,836.89	1,904.44	1,895.27
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3300 TRAVEL	6,500.00	1,065.91	5,000.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	100.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	100.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3720 POSTAGE	100.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	100.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	100.00	9.80	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	5100 SUPPLIES	500.00	111.22	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	5200 TEXTBOOKS	100.00	13.99	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	200.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	6490 TECHNOLOGY EQUIPMENT NON CAP	100.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	7300 DUES AND FEES	2,000.00		
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	196,577.99	195,903.09	200,203.21
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EQUITY & COMMUNITY OUTREACH	9012	STAFF SERVICES	3300 TRAVEL		2,727.13	5,000.00
EQUITY & COMMUNITY OUTREACH	9012	STAFF SERVICES	---- STAFF SERVICES		2,727.13	5,000.00
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Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9012	EQUITY & COMMUNITY OUTREACH					
EQUITY & COMMUNITY OUTREACH	9012	PUPIL TRANSPORTATION	3300 TRAVEL		1,973.01	
EQUITY & COMMUNITY OUTREACH	9012	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		1,973.01	
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	5100 SUPPLIES		51.85	
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	---- COMMUNITY SERVICES		51.85	
EQUITY & COMMUNITY OUTREACH	9012		---- EQUITY & COMMUNITY OUTREACH	196,577.99	211,950.74	239,876.21
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	1200 TEACHER SALARIES	608,580.00		574,194.68
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2100 RETIREMENT	51,546.75		57,419.47
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2200 SOCIAL SECURITY	46,556.25		43,925.95
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2300 GROUP INSURANCE	6,954.20		87,219.60
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	3,103.80		2,928.39
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2910 TERMINAL SICK PAY	7,607.25		7,177.43
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	3500 EQUIPMENT MAINTENANCE	800.00		
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	2,050.00		
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	5100 SUPPLIES	350.00	624.57	650.00
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT		542.88	
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	---- REGULAR EDUCATION	727,548.25	1,167.45	773,515.52
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	3750 DISCRETIONARY TELEPHONE	400.00	66.96	400.00
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	4500 GASOLINE	800.00	282.08	800.00
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	5400 OIL AND GREASE	100.00		100.00
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	5500 REPAIR PARTS	700.00		700.00
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	5600 TIRES AND TUBES	1,000.00		1,000.00
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	3,000.00	349.04	3,000.00
INSTRUCTIONAL ADMINISTRATION	9013	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	300.00		
INSTRUCTIONAL ADMINISTRATION	9013	INSTR/CURRIC DEVELOPMENT SERV	3750 DISCRETIONARY TELEPHONE	100.00		

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	400.00		
INSTRUCTIONAL ADMINISTRATION	9013	SCHOOL ADMINISTRATION	5100 SUPPLIES	3.00	2.88	30.00
INSTRUCTIONAL ADMINISTRATION	9013	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION	3.00	2.88	30.00
INSTRUCTIONAL ADMINISTRATION	9013	FACILITIES ACQUIS & CONSTRU CN	6710 CAP IMPROVE OTHER THAN BLDGS		18,550.64	
INSTRUCTIONAL ADMINISTRATION	9013	FACILITIES ACQUIS & CONSTRU CN	---- FACILITIES ACQUIS & CONSTRU CN		18,550.64	
INSTRUCTIONAL ADMINISTRATION	9013	INFORMATION SERVICES	5100 SUPPLIES	1,000.00		1,000.00
INSTRUCTIONAL ADMINISTRATION	9013	INFORMATION SERVICES	---- INFORMATION SERVICES	1,000.00		1,000.00
INSTRUCTIONAL ADMINISTRATION	9013	PUPIL TRANSPORTATION	3300 TRAVEL	1,500.00		
INSTRUCTIONAL ADMINISTRATION	9013	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	1,500.00		
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	23,385.60	24,595.20	24,837.12
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2100 RETIREMENT	1,980.76	2,083.22	2,483.71
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2200 SOCIAL SECURITY	1,789.00	1,881.59	1,900.04
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2300 GROUP INSURANCE	7,017.00	6,487.20	7,311.60
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	119.27	125.49	126.67
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2910 TERMINAL SICK PAY	292.32	307.44	310.46
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3300 TRAVEL		315.37	
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	3,994.00	5,357.50	4,000.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	750.00	720.00	750.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	4500 GASOLINE	900.00	360.26	900.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	4600 DIESEL	550.00	161.18	650.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	5100 SUPPLIES	10,103.00	5,978.48	14,320.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	1,600.00	2,312.22	1,700.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	---- OPERATION OF PLANT	52,480.95	50,685.15	59,289.60
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	40,259.52	47,776.03	41,912.64
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2100 RETIREMENT	3,409.98	4,046.58	4,191.26
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	3,029.03	3,603.85	3,155.30

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	2300	MAINTENANCE OF PLANT GROUP INSURANCE	6,697.60	7,218.33	7,101.00
INSTRUCTIONAL ADMINISTRATION	9013	2900	MAINTENANCE OF PLANT OTHER EMPLOYEE BENEFITS	205.32	243.67	213.75
INSTRUCTIONAL ADMINISTRATION	9013	2910	MAINTENANCE OF PLANT TERMINAL SICK PAY	503.24	597.24	523.91
INSTRUCTIONAL ADMINISTRATION	9013	----	MAINTENANCE OF PLANT	54,104.69	63,485.70	57,097.86
INSTRUCTIONAL ADMINISTRATION	9013	----	INSTRUCTIONAL ADMINISTRATION	840,036.89	134,240.86	893,932.98
9015	FINANCE					
FINANCE	9015	3100	BOARD OF EDUCATION PROF AND TECH SERVICES	177,000.00	149,391.50	
FINANCE	9015	----	BOARD OF EDUCATION	177,000.00	149,391.50	
FINANCE	9015	1100	FISCAL SERVICES ADMINISTRATIVE SALARIES	218,756.00	157,174.20	108,638.00
FINANCE	9015	1600	FISCAL SERVICES OTHER SUPPORT PERSONNEL	955,797.40	988,603.09	922,844.16
FINANCE	9015	2100	FISCAL SERVICES RETIREMENT	105,116.68	105,085.18	107,199.47
FINANCE	9015	2200	FISCAL SERVICES SOCIAL SECURITY	86,391.87	83,059.71	76,214.63
FINANCE	9015	2300	FISCAL SERVICES GROUP INSURANCE	129,250.40	122,475.41	129,693.44
FINANCE	9015	2900	FISCAL SERVICES OTHER EMPLOYEE BENEFITS	5,990.23	5,725.70	5,260.57
FINANCE	9015	2910	FISCAL SERVICES TERMINAL SICK PAY	14,681.94	14,033.69	12,893.55
FINANCE	9015	3100	FISCAL SERVICES PROF AND TECH SERVICES	9,150.00		177,000.00
FINANCE	9015	3300	FISCAL SERVICES TRAVEL		125.00	
FINANCE	9015	3590	FISCAL SERVICES TECH-RELATED REPAIRS & MAINT		495.00	
FINANCE	9015	3620	FISCAL SERVICES COPIER METER READING	2,800.00	1,205.49	2,000.00
FINANCE	9015	3690	FISCAL SERVICES TECHNOLOGY RELATED RENTALS	10,000.00	3,000.00	
FINANCE	9015	3720	FISCAL SERVICES POSTAGE		205.64	200.00
FINANCE	9015	3900	FISCAL SERVICES OTHER PURCHASE SERVICES		691.97	
FINANCE	9015	3990	FISCAL SERVICES OTHER TECH RELATED PURCH SERV	1,400.00		12,100.00
FINANCE	9015	4500	FISCAL SERVICES GASOLINE	50.00	36.91	
FINANCE	9015	5100	FISCAL SERVICES SUPPLIES	10,000.00	5,569.70	15,000.00
FINANCE	9015	5200	FISCAL SERVICES TEXTBOOKS		121.00	
FINANCE	9015	6420	FISCAL SERVICES NON-INVENTORY EQUIPMENT	5,700.00	546.88	
FINANCE	9015	6440	FISCAL SERVICES NON-INVENT. COMPUTER EQUIPMENT		1,070.02	
FINANCE	9015	6480	FISCAL SERVICES TECH RELAT CAP FURN, FIXT EQUIP	2,400.00		

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9015	FINANCE					
FINANCE	9015	FISCAL SERVICES	6920 NON-CAPITALIZED SOFTWARE	400.00	199.95	
FINANCE	9015	FISCAL SERVICES	7300 DUES AND FEES	2,100.00	4,198.00	500.00
FINANCE	9015	FISCAL SERVICES	---- FISCAL SERVICES	1,559,984.52	1,493,622.54	1,569,543.82
FINANCE	9015	STAFF SERVICES	3300 TRAVEL	10,000.00	4,742.24	15,000.00
FINANCE	9015	STAFF SERVICES	3900 OTHER PURCHASE SERVICES		3,734.17	
FINANCE	9015	STAFF SERVICES	7300 DUES AND FEES	1,000.00	50.00	10,000.00
FINANCE	9015	STAFF SERVICES	---- STAFF SERVICES	11,000.00	8,526.41	25,000.00
FINANCE	9015	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		288.56	200.00
FINANCE	9015	OPERATION OF PLANT	---- OPERATION OF PLANT		288.56	200.00
FINANCE	9015		---- FINANCE	1,747,984.52	1,651,829.01	1,594,743.82
9016	INFORMATION RESOURCES					
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	194,654.88	287,975.85	404,863.20
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	16,487.28	28,807.65	45,819.49
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	14,735.13	20,806.74	29,566.81
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	15,137.40	25,471.95	39,011.84
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	992.75	1,468.25	2,064.80
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	2,433.18	3,598.20	5,060.79
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3190 TECH-RELATED PROF & TECH SERV	2,000.00	19,460.00	7,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3300 TRAVEL	5,000.00	875.02	3,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3500 EQUIPMENT MAINTENANCE	10,000.00	5,266.40	10,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3590 TECH-RELATED REPAIRS & MAINT	70,000.00	40,874.36	50,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3600 RENTALS	500.00		
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3620 COPIER METER READING	1,500.00	833.78	1,500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3690 TECHNOLOGY RELATED RENTALS	70,000.00	228,423.64	60,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3720 POSTAGE	500.00		500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3750 DISCRETIONARY TELEPHONE	1,000.00	1,843.79	2,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3900 OTHER PURCHASE SERVICES	500.00		500.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
9016	INFORMATION RESOURCES						
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3990 OTHER TECH RELATED PURCH SERVS	5,000.00	17,000.00	10,000.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5100 SUPPLIES	5,000.00	959.85	2,000.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5191 TECHNOLOGY RELATED SUPPLIES	500.00	109.90	500.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5200 TEXTBOOKS		137.79		
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6420 NON-INVENTORY EQUIPMENT	7,000.00	19,053.67	7,000.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6430 CAP COMP HW/TECH REL INFRASTR	4,000.00			
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6440 NON-INVENT. COMPUTER EQUIPMENT	23,000.00	36,000.64	50,000.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6910 CAPITALIZED SOFTWARE	7,000.00	1,734.00	5,000.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6920 NON-CAPITALIZED SOFTWARE	2,000.00		1,000.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	7300 DUES AND FEES	500.00	5,942.50	5,000.00	
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	459,440.62	746,643.98	741,386.93	
INFORMATION RESOURCES	9016	INTERNAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	650,000.00	621,590.60		
INFORMATION RESOURCES	9016	INTERNAL SERVICES	---- INTERNAL SERVICES	650,000.00	621,590.60		
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES	167,828.00	236,071.87	300,298.08	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	1600 OTHER SUPPORT PERSONNEL	728,977.00	743,987.46	601,701.40	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	85,458.34	97,647.20	100,273.64	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	66,955.77	71,571.81	66,902.87	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	75,195.20	82,963.07	80,776.36	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	4,573.72	4,938.49	4,228.72	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2910 TERMINAL SICK PAY	11,210.06	12,103.67	11,275.01	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3190 TECH-RELATED PROF & TECH SERV		71,750.35		
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3690 TECHNOLOGY RELATED RENTALS		30,113.00		
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3900 OTHER PURCHASE SERVICES	200,000.00		200,000.00	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	6410 INVENTORY EQUIPMENT		28,356.66		
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV	1,340,198.09	1,379,503.58	1,365,456.08	
INFORMATION RESOURCES	9016	---- INFORMATION RESOURCES			2,449,638.71	2,747,738.16	2,106,843.01

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9017	FTE STATE REPORTING					
FTE STATE REPORTING	9017	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	382,878.72	265,516.96	335,543.04
FTE STATE REPORTING	9017	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	32,429.83	22,448.70	33,554.30
FTE STATE REPORTING	9017	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	27,821.08	19,496.20	24,759.85
FTE STATE REPORTING	9017	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	27,912.20	21,974.62	29,886.64
FTE STATE REPORTING	9017	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	1,952.68	1,362.84	1,711.27
FTE STATE REPORTING	9017	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	4,786.00	3,340.56	4,194.29
FTE STATE REPORTING	9017	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	477,780.51	334,139.88	429,649.39
FTE STATE REPORTING	9017	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	86,598.00	88,330.00	89,213.00
FTE STATE REPORTING	9017	GENERAL ADMINISTRATION	2100 RETIREMENT	7,334.85	7,481.54	8,921.30
FTE STATE REPORTING	9017	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	6,448.80	6,581.34	6,648.85
FTE STATE REPORTING	9017	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	2,845.60	4,487.67	3,833.40
FTE STATE REPORTING	9017	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	441.65	450.46	454.99
FTE STATE REPORTING	9017	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	1,082.48	1,104.16	1,115.16
FTE STATE REPORTING	9017	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION	104,751.38	108,435.17	110,186.70
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	1100 ADMINISTRATIVE SALARIES	64,796.00	66,092.00	66,753.00
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	1600 OTHER SUPPORT PERSONNEL	144,728.64	95,738.32	62,254.08
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	2100 RETIREMENT	15,601.99	11,492.15	10,430.85
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	2200 SOCIAL SECURITY	15,773.18	12,083.12	9,665.21
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	2300 GROUP INSURANCE	27,452.00	17,449.95	14,429.20
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,068.58	821.31	657.94
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	2910 TERMINAL SICK PAY	2,619.06	2,012.93	1,612.59
FTE STATE REPORTING	9017	PLAN RES DEV EVAL SERVICES	---- PLAN RES DEV EVAL SERVICES	272,039.45	205,689.78	165,802.87
FTE STATE REPORTING	9017	STAFF SERVICES	3300 TRAVEL		39.16	1,500.00
FTE STATE REPORTING	9017	STAFF SERVICES	---- STAFF SERVICES		39.16	1,500.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	3300 TRAVEL	2,000.00	630.89	1,000.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	3500 EQUIPMENT MAINTENANCE	100.00		
FTE STATE REPORTING	9017	STATISTICAL SERVICES	3590 TECH-RELATED REPAIRS & MAINT	150.00		
FTE STATE REPORTING	9017	STATISTICAL SERVICES	3600 RENTALS	400.00		400.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	3620 COPIER METER READING	800.00		800.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	3900 OTHER PURCHASE SERVICES	300.00	29.00	

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9017	FTE STATE REPORTING					
FTE STATE REPORTING	9017	STATISTICAL SERVICES	5100 SUPPLIES	2,000.00	2,829.41	4,050.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	6220 NON-CAPITALIZED AV MATERIALS	250.00		250.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	6410 INVENTORY EQUIPMENT		4,827.23	4,500.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	6420 NON-INVENTORY EQUIPMENT	7,000.00	2,857.98	2,800.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	2,000.00		
FTE STATE REPORTING	9017	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	2,000.00	109.88	800.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP		609.23	600.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	6810 CAPITALIZED REMODEL/RENOVATION		11,985.03	
FTE STATE REPORTING	9017	STATISTICAL SERVICES	7300 DUES AND FEES		257.73	300.00
FTE STATE REPORTING	9017	STATISTICAL SERVICES	---- STATISTICAL SERVICES	17,000.00	24,136.38	15,500.00
FTE STATE REPORTING	9017		---- FTE STATE REPORTING	871,571.34	672,440.37	722,638.96
9018	RESEARCH					
RESEARCH	9018	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	866,000.00	714,812.18	869,000.00
RESEARCH	9018	REGULAR EDUCATION	---- REGULAR EDUCATION	866,000.00	714,812.18	869,000.00
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	3900 OTHER PURCHASE SERVICES	15,000.00	14,563.50	16,000.00
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	7500 OTHER PERSONAL SERVICES	20,000.00		18,000.00
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	---- OTHER PUPIL PERSONNEL SERVICES	35,000.00	14,563.50	34,000.00
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	70,761.60	71,971.20	72,838.08
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	5,993.51	6,095.99	7,283.81
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	5,357.42	5,467.84	5,556.06
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	7,017.00	6,865.93	7,101.00
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	360.88	367.03	371.47
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	884.52	899.76	910.48
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	90,374.93	91,667.75	94,060.90
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	1100 ADMINISTRATIVE SALARIES	102,559.00	105,885.00	104,610.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9018	RESEARCH					
RESEARCH	9018	1600	PLAN RES DEV EVAL SERVICES OTHER SUPPORT PERSONNEL	52,819.20	54,028.80	54,673.92
RESEARCH	9018	2100	PLAN RES DEV EVAL SERVICES RETIREMENT	19,426.89	20,035.48	23,230.17
RESEARCH	9018	2200	PLAN RES DEV EVAL SERVICES SOCIAL SECURITY	11,873.13	12,219.77	12,171.39
RESEARCH	9018	2300	PLAN RES DEV EVAL SERVICES GROUP INSURANCE	9,543.20	11,327.34	10,934.40
RESEARCH	9018	2900	PLAN RES DEV EVAL SERVICES OTHER EMPLOYEE BENEFITS	792.43	815.45	812.35
RESEARCH	9018	2910	PLAN RES DEV EVAL SERVICES TERMINAL SICK PAY	1,942.23	1,998.94	1,991.05
RESEARCH	9018	3300	PLAN RES DEV EVAL SERVICES TRAVEL		364.30	
RESEARCH	9018	3620	PLAN RES DEV EVAL SERVICES COPIER METER READING		916.47	680.00
RESEARCH	9018	5100	PLAN RES DEV EVAL SERVICES SUPPLIES	7,680.00	541.23	5,000.00
RESEARCH	9018		PLAN RES DEV EVAL SERVICES	206,636.08	208,132.78	214,103.28
RESEARCH	9018		RESEARCH	1,198,011.01	1,029,176.21	1,211,164.18
9019	SUBSTITUTE PAYROLL					
SUBSTITUTE PAYROLL	9019	1400	REGULAR EDUCATION SUB. TEACHERS APPOINTED	38,801.00		42,004.00
SUBSTITUTE PAYROLL	9019	2100	REGULAR EDUCATION RETIREMENT	3,286.44	543.64	4,200.40
SUBSTITUTE PAYROLL	9019	2200	REGULAR EDUCATION SOCIAL SECURITY	2,963.52	3,439.71	3,213.31
SUBSTITUTE PAYROLL	9019	2300	REGULAR EDUCATION GROUP INSURANCE	6,697.60	351.21	6,709.20
SUBSTITUTE PAYROLL	9019	2900	REGULAR EDUCATION OTHER EMPLOYEE BENEFITS	197.89	14.58	214.22
SUBSTITUTE PAYROLL	9019	2910	REGULAR EDUCATION TERMINAL SICK PAY	485.01	19.05	525.05
SUBSTITUTE PAYROLL	9019	3100	REGULAR EDUCATION PROF AND TECH SERVICES	1,970,000.00		
SUBSTITUTE PAYROLL	9019	3900	REGULAR EDUCATION OTHER PURCHASE SERVICES		3,454.08CR	1,970,000.00
SUBSTITUTE PAYROLL	9019	7500	REGULAR EDUCATION OTHER PERSONAL SERVICES		84,535.36	
SUBSTITUTE PAYROLL	9019		REGULAR EDUCATION	2,022,431.46	85,449.47	2,026,866.18
SUBSTITUTE PAYROLL	9019	2100	HEALTH SERVICES RETIREMENT		79.36	
SUBSTITUTE PAYROLL	9019	2200	HEALTH SERVICES SOCIAL SECURITY		795.28	
SUBSTITUTE PAYROLL	9019	2300	HEALTH SERVICES GROUP INSURANCE		323.09	
SUBSTITUTE PAYROLL	9019	2900	HEALTH SERVICES OTHER EMPLOYEE BENEFITS		1.45	
SUBSTITUTE PAYROLL	9019	2910	HEALTH SERVICES TERMINAL SICK PAY		3.56	
SUBSTITUTE PAYROLL	9019	7500	HEALTH SERVICES OTHER PERSONAL SERVICES		24,816.19	



Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9019	SUBSTITUTE PAYROLL					
	9019	HEALTH SERVICES	---- HEALTH SERVICES		26,018.93	
					=====	
	9019	OPERATION OF PLANT	2100 RETIREMENT		1,636.39	
	9019	OPERATION OF PLANT	2200 SOCIAL SECURITY		2,411.79	
	9019	OPERATION OF PLANT	2300 GROUP INSURANCE		1,847.33	
	9019	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS		24.02	
	9019	OPERATION OF PLANT	2910 TERMINAL SICK PAY		56.64	
	9019	OPERATION OF PLANT	7500 OTHER PERSONAL SERVICES		43,362.51	
					-----	
	9019	OPERATION OF PLANT	---- OPERATION OF PLANT		49,338.68	
					=====	
	9019		---- SUBSTITUTE PAYROLL	2,022,431.46	160,807.08	2,026,866.18
				=====	=====	=====
9021	PAYROLL					
	9021	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	69,763.00	68,604.40	71,870.00
	9021	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	282,602.88	287,178.14	279,820.80
	9021	FISCAL SERVICES	2100 RETIREMENT	37,526.75	35,657.79	40,792.12
	9021	FISCAL SERVICES	2200 SOCIAL SECURITY	26,056.74	25,634.36	26,212.23
	9021	FISCAL SERVICES	2300 GROUP INSURANCE	47,738.60	50,041.47	53,855.40
	9021	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,797.07	1,757.15	1,793.61
	9021	FISCAL SERVICES	2910 TERMINAL SICK PAY	4,404.58	4,306.94	4,396.13
	9021	FISCAL SERVICES	3300 TRAVEL	300.00		
	9021	FISCAL SERVICES	3500 EQUIPMENT MAINTENANCE		693.00	700.00
	9021	FISCAL SERVICES	3620 COPIER METER READING	2,300.00	1,614.56	1,600.00
	9021	FISCAL SERVICES	3690 TECHNOLOGY RELATED RENTALS		199.00	300.00
	9021	FISCAL SERVICES	3720 POSTAGE	300.00	25.70	
	9021	FISCAL SERVICES	5100 SUPPLIES	4,000.00	3,223.52	4,000.00
	9021	FISCAL SERVICES	6420 NON-INVENTORY EQUIPMENT	450.00	984.18	250.00
	9021	FISCAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	450.00	41.78	250.00
	9021	FISCAL SERVICES	7300 DUES AND FEES	200.00		
				-----	-----	-----
	9021	FISCAL SERVICES	---- FISCAL SERVICES	477,889.62	479,961.99	485,840.29
				=====	=====	=====
	9021	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		613.19	900.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9021	PAYROLL					
PAYROLL	9021	OPERATION OF PLANT	---- OPERATION OF PLANT		613.19	900.00
PAYROLL	9021		---- PAYROLL	477,889.62	480,575.18	486,740.29
9023	STAFF DEVELOPMENT					
STAFF DEVELOPMENT	9023	REGULAR EDUCATION	1200 TEACHER SALARIES		1,440.18	
STAFF DEVELOPMENT	9023	REGULAR EDUCATION	2200 SOCIAL SECURITY		109.69	
STAFF DEVELOPMENT	9023	REGULAR EDUCATION	---- REGULAR EDUCATION		1,549.87	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1100 ADMINISTRATIVE SALARIES	144,328.00	146,850.43	148,186.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES	95,295.00	78,453.48	149,040.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1600 OTHER SUPPORT PERSONNEL	35,421.12	34,042.40	37,900.80
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2000 EMPLOYEE BENEFITS	500.00		
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	17,524.75	15,973.98	18,608.68
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	17,370.56	18,277.03	12,791.44
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	21,124.40	19,591.67	21,740.80
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	1,466.73	915.49	949.04
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	2,546.86	2,317.21	2,326.09
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3100 PROF AND TECH SERVICES	4,500.00	11,125.00	9,300.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	11,000.00	7,413.46	7,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3500 EQUIPMENT MAINTENANCE		139.95	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3590 TECH-RELATED REPAIRS & MAINT		183.00	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3600 RENTALS	5,885.00	3,805.00	4,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3610 12-MONTH SOFTWARE LICENSE	200.00		
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3690 TECHNOLOGY RELATED RENTALS	52,000.00	46,202.84	58,050.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES	500.00	13,253.02	18,590.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5100 SUPPLIES	8,600.00	5,984.33	7,620.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5191 TECHNOLOGY RELATED SUPPLIES	200.00		
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5200 TEXTBOOKS	29,300.00	10,755.05	9,700.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6420 NON-INVENTORY EQUIPMENT	800.00	276.86	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6440 NON-INVENT. COMPUTER EQUIPMENT	18,000.00	1,218.12	300.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES	6,700.00	2,881.66CR	

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9023	STAFF DEVELOPMENT					
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES	15,500.00		
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	488,762.42	413,896.66	506,102.85
STAFF DEVELOPMENT	9023	STAFF SERVICES	1500 AIDES & PARAPROF. SALARIES	100.00		
STAFF DEVELOPMENT	9023	STAFF SERVICES	2100 RETIREMENT	30.00		
STAFF DEVELOPMENT	9023	STAFF SERVICES	2200 SOCIAL SECURITY	30.00		
STAFF DEVELOPMENT	9023	STAFF SERVICES	2300 GROUP INSURANCE	30.00		
STAFF DEVELOPMENT	9023	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	10.00		
STAFF DEVELOPMENT	9023	STAFF SERVICES	3300 TRAVEL	10,500.00	2,292.25	2,000.00
STAFF DEVELOPMENT	9023	STAFF SERVICES	3690 TECHNOLOGY RELATED RENTALS		2,200.00	2,200.00
STAFF DEVELOPMENT	9023	STAFF SERVICES	7300 DUES AND FEES	1,000.00	65.00	700.00
STAFF DEVELOPMENT	9023	STAFF SERVICES	---- STAFF SERVICES	11,700.00	4,557.25	4,900.00
STAFF DEVELOPMENT	9023		---- STAFF DEVELOPMENT	500,462.42	420,003.78	511,002.85
9026	PERSONNEL					
PERSONNEL	9026	OTHER PUPIL PERSONNEL SERVICES	5100 SUPPLIES		61.00	
PERSONNEL	9026	OTHER PUPIL PERSONNEL SERVICES	---- OTHER PUPIL PERSONNEL SERVICES		61.00	
PERSONNEL	9026	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		16,800.00	
PERSONNEL	9026	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		16,800.00	
PERSONNEL	9026	STAFF SERVICES	1100 ADMINISTRATIVE SALARIES	414,325.00	431,840.00	428,312.00
PERSONNEL	9026	STAFF SERVICES	1600 OTHER SUPPORT PERSONNEL	638,104.32	644,379.53	625,544.64
PERSONNEL	9026	STAFF SERVICES	2100 RETIREMENT	88,265.25	90,499.54	105,931.76
PERSONNEL	9026	STAFF SERVICES	2200 SOCIAL SECURITY	77,889.79	79,208.29	77,098.00
PERSONNEL	9026	STAFF SERVICES	2300 GROUP INSURANCE	122,547.20	121,297.04	125,669.80
PERSONNEL	9026	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	5,367.39	5,387.50	5,374.65
PERSONNEL	9026	STAFF SERVICES	2910 TERMINAL SICK PAY	13,155.36	13,203.00	13,173.22
PERSONNEL	9026	STAFF SERVICES	3100 PROF AND TECH SERVICES	9,000.00	9,200.00	3,000.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9026	PERSONNEL					
PERSONNEL	9026	3300	TRAVEL	9,000.00	3,531.52	6,000.00
PERSONNEL	9026	3500	EQUIPMENT MAINTENANCE	1,000.00	900.79	1,000.00
PERSONNEL	9026	3600	RENTALS		3,196.15	
PERSONNEL	9026	3620	COPIER METER READING	5,000.00	5,099.34	5,000.00
PERSONNEL	9026	3690	TECHNOLOGY RELATED RENTALS	2,000.00	899.50	1,000.00
PERSONNEL	9026	3720	POSTAGE	250.00	189.38	250.00
PERSONNEL	9026	3750	DISCRETIONARY TELEPHONE	1,500.00	2,722.18	2,500.00
PERSONNEL	9026	3900	OTHER PURCHASE SERVICES	50,000.00	85,539.17	47,000.00
PERSONNEL	9026	4500	GASOLINE	600.00	125.68	600.00
PERSONNEL	9026	5100	SUPPLIES	46,000.00	19,231.75	46,500.00
PERSONNEL	9026	5200	TEXTBOOKS	1,000.00		600.00
PERSONNEL	9026	5300	PERIODICALS	1,000.00		500.00
PERSONNEL	9026	5400	OIL AND GREASE	250.00	63.28	250.00
PERSONNEL	9026	5500	REPAIR PARTS	750.00	17.64	750.00
PERSONNEL	9026	5600	TIRES AND TUBES	150.00	258.40	150.00
PERSONNEL	9026	6410	INVENTORY EQUIPMENT	1,000.00		1,000.00
PERSONNEL	9026	6420	NON-INVENTORY EQUIPMENT	4,000.00	2,679.73	4,000.00
PERSONNEL	9026	6440	NON-INVENT. COMPUTER EQUIPMENT	4,000.00	1,838.81	4,000.00
PERSONNEL	9026	6490	TECHNOLOGY EQUIPMENT NON CAP		254.99	
PERSONNEL	9026	7300	DUES AND FEES	13,500.00	3,431.50	13,500.00
PERSONNEL	9026	7500	OTHER PERSONAL SERVICES	1,000.00	2,899.76	1,000.00
PERSONNEL	9026	----	STAFF SERVICES	1,510,654.31	1,527,894.47	1,519,704.07
PERSONNEL	9026	3300	TRAVEL	1,000.00		1,000.00
PERSONNEL	9026	3900	OTHER PURCHASE SERVICES	1,000.00		1,000.00
PERSONNEL	9026	7300	DUES AND FEES	5,000.00	3,100.00	5,000.00
PERSONNEL	9026	----	NEGOTIATIONS	7,000.00	3,100.00	7,000.00
PERSONNEL	9026	1600	OTHER SUPPORT PERSONNEL	112,250.88	120,847.59	117,341.28
PERSONNEL	9026	2100	RETIREMENT	9,507.65	10,235.67	11,734.13
PERSONNEL	9026	2200	SOCIAL SECURITY	8,512.14	9,168.45	8,901.39
PERSONNEL	9026	2300	GROUP INSURANCE	26,790.40	27,331.14	28,404.00
PERSONNEL	9026	2900	OTHER EMPLOYEE BENEFITS	572.48	613.58	598.44
PERSONNEL	9026	2910	TERMINAL SICK PAY	1,403.14	1,504.10	1,466.77
PERSONNEL	9026	3500	EQUIPMENT MAINTENANCE		11,060.15	12,000.00
PERSONNEL	9026	3600	RENTALS		270.48	400.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9026	PERSONNEL					
PERSONNEL	9026	OPERATION OF PLANT	4500 GASOLINE		23.26	
PERSONNEL	9026	OPERATION OF PLANT	5100 SUPPLIES	7,000.00	5,966.14	7,000.00
PERSONNEL	9026	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		720.02	
PERSONNEL	9026	OPERATION OF PLANT	---- OPERATION OF PLANT	166,036.69	187,740.58	187,846.01
PERSONNEL	9026	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	20,000.00	11,458.05	
PERSONNEL	9026	MAINTENANCE OF PLANT	---- MAINTENANCE OF PLANT	20,000.00	11,458.05	
PERSONNEL	9026		---- PERSONNEL	1,703,691.00	1,747,054.10	1,714,550.08
9027	LEARNING RESOURCES					
LEARNING RESOURCES	9027	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		145,433.80	
LEARNING RESOURCES	9027	REGULAR EDUCATION	5100 SUPPLIES	35,499.00		35,489.00
LEARNING RESOURCES	9027	REGULAR EDUCATION	5200 TEXTBOOKS	2,061,587.00	1,037,712.83	2,056,269.00
LEARNING RESOURCES	9027	REGULAR EDUCATION	---- REGULAR EDUCATION	2,097,086.00	1,183,146.63	2,091,758.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	1100 ADMINISTRATIVE SALARIES	71,165.00	72,588.00	73,316.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	6,027.68	6,148.23	7,331.60
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	5,422.81	5,531.57	5,587.18
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	7,039.80	6,884.63	7,328.20
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	362.94	370.11	373.91
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	889.56	907.45	916.45
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL	1,100.00		100.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	2,000.00	4,000.00	4,000.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	700.00	247.91	1,000.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	5200 TEXTBOOKS	200.00	7.61	
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	6410 INVENTORY EQUIPMENT	1,200.00		
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT			450.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	6430 CAP COMP HW/TECH REL INFRASTR			450.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	800.00		

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9027	LEARNING RESOURCES					
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	96,907.79	96,685.51	100,853.34
				=====	=====	=====
LEARNING RESOURCES	9027		---- LEARNING RESOURCES	2,193,993.79	1,279,832.14	2,192,611.34
				=====	=====	=====
9029	REGIONAL DETENTION					
REGIONAL DETENTION	9029	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES		296,647.68	283,957.00
REGIONAL DETENTION	9029	REGULAR EDUCATION	3930 DISTRIBUTIONS TO CHARTER SCHLS	283,957.00		
REGIONAL DETENTION	9029	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT		2,370.00	
				=====	=====	=====
REGIONAL DETENTION	9029	REGULAR EDUCATION	---- REGULAR EDUCATION	283,957.00	299,017.68	283,957.00
				=====	=====	=====
REGIONAL DETENTION	9029		---- REGIONAL DETENTION	283,957.00	299,017.68	283,957.00
				=====	=====	=====
9030	FACILITIES					
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	1100 ADMINISTRATIVE SALARIES		77,949.00	133,088.50
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	1600 OTHER SUPPORT PERSONNEL	45,521.28	217,865.33	237,202.56
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2100 RETIREMENT	3,855.65	29,464.55	41,854.42
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2200 SOCIAL SECURITY	3,449.80	21,849.96	27,534.51
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2300 GROUP INSURANCE	6,697.60	31,917.50	36,109.48
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2900 OTHER EMPLOYEE BENEFITS	232.16	1,508.79	1,646.97
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	2910 TERMINAL SICK PAY	569.02	3,697.76	4,036.68
				=====	=====	=====
FACILITIES	9030	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN	60,325.51	384,252.89	481,473.12
				=====	=====	=====
FACILITIES	9030	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	115,333.00	118,841.00	118,816.00
FACILITIES	9030	OPERATION OF PLANT	2100 RETIREMENT	9,768.71	9,964.09	11,881.60
FACILITIES	9030	OPERATION OF PLANT	2200 SOCIAL SECURITY	8,565.79	8,833.78	8,831.73
FACILITIES	9030	OPERATION OF PLANT	2300 GROUP INSURANCE	6,720.40	6,858.44	7,117.60
FACILITIES	9030	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	588.20	600.00	605.96
FACILITIES	9030	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,441.66	1,470.49	1,485.20

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9030	FACILITIES					
FACILITIES	9030	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	10,000.00	24,575.02	4,000.00
FACILITIES	9030	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		339.73	
FACILITIES	9030	OPERATION OF PLANT	3840 GARBAGE COLLECTION	3,000.00		
FACILITIES	9030	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES		3,720.00	
FACILITIES	9030	OPERATION OF PLANT	4500 GASOLINE	200.00		
FACILITIES	9030	OPERATION OF PLANT	5100 SUPPLIES	20,000.00	6,336.20	10,000.00
FACILITIES	9030	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		719.92	2,000.00
FACILITIES	9030	OPERATION OF PLANT	---- OPERATION OF PLANT	175,617.76	182,258.67	164,738.09
FACILITIES	9030	MAINTENANCE OF PLANT	1100 ADMINISTRATIVE SALARIES	172,442.00	99,142.00	139,272.50
FACILITIES	9030	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	4,146,453.96	3,979,953.86	3,892,371.84
FACILITIES	9030	MAINTENANCE OF PLANT	1610 OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	2000 EMPLOYEE BENEFITS	5,301.00		5,301.00
FACILITIES	9030	MAINTENANCE OF PLANT	2100 RETIREMENT	386,575.78	365,700.46	422,133.52
FACILITIES	9030	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	323,422.16	303,114.24	303,248.06
FACILITIES	9030	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	628,126.60	586,609.27	612,155.52
FACILITIES	9030	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	22,026.45	20,261.17	19,928.10
FACILITIES	9030	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	53,986.16	49,810.33	49,323.50
FACILITIES	9030	MAINTENANCE OF PLANT	3100 PROF AND TECH SERVICES	1,000.00	28,750.00	35,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3190 TECH-RELATED PROF & TECH SERV		15,000.00	
FACILITIES	9030	MAINTENANCE OF PLANT	3300 TRAVEL	20,000.00	9,028.31	20,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3500 EQUIPMENT MAINTENANCE	50,000.00	36,162.64	50,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3590 TECH-RELATED REPAIRS & MAINT	2,500.00		
FACILITIES	9030	MAINTENANCE OF PLANT	3600 RENTALS	40,000.00	17,703.74	40,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3620 COPIER METER READING	5,000.00	5,512.58	6,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3690 TECHNOLOGY RELATED RENTALS	32,000.00	37,372.15	35,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3720 POSTAGE	1,500.00	1,317.83	1,500.00
FACILITIES	9030	MAINTENANCE OF PLANT	3750 DISCRETIONARY TELEPHONE	22,000.00	26,661.03	23,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	225,000.00	259,691.96	300,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	4200 BOTTLED GAS	200.00		200.00
FACILITIES	9030	MAINTENANCE OF PLANT	4220 LIQUIFIED PETROLEUM GAS	1,000.00	475.77	1,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	4500 GASOLINE	100,000.00	91,188.34	100,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	4600 DIESEL	16,000.00	12,178.85	16,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5100 SUPPLIES	15,000.00	28,228.07	32,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES	500.00	89.32	5,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5400 OIL AND GREASE	1,500.00	1,243.95	1,500.00
FACILITIES	9030	MAINTENANCE OF PLANT	5500 REPAIR PARTS	50,000.00	26,350.90	25,000.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9030	FACILITIES					
FACILITIES	9030	MAINTENANCE OF PLANT	5600 TIRES AND TUBES	8,000.00	7,267.81	7,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5900 OTHER SUPPLIES	431,900.00	406,712.43	295,800.00
FACILITIES	9030	MAINTENANCE OF PLANT	6410 INVENTORY EQUIPMENT	10,000.00		5,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6420 NON-INVENTORY EQUIPMENT	30,000.00	33,812.83	32,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6430 CAP COMP HW/TECH REL INFRASTR	3,000.00	5,406.20	5,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	3,000.00	439.00	2,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6820 NONCAPITALIZED REMODEL/RENOVAT		51,418.59	50,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6920 NON-CAPITALIZED SOFTWARE	1,500.00		
FACILITIES	9030	MAINTENANCE OF PLANT	7300 DUES AND FEES	10,000.00	6,325.00	10,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	7920 SHRINKAGE	2,200.00		2,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	---- MAINTENANCE OF PLANT	6,851,134.11	6,512,928.63	6,573,734.04
FACILITIES	9030		---- FACILITIES	7,087,077.38	7,079,440.19	7,219,945.25
9031	ENERGY SYSTEMS					
ENERGY SYSTEMS	9031	REGULAR EDUCATION	5100 SUPPLIES	15,000.00	15.98	15,000.00
ENERGY SYSTEMS	9031	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT		46.65	
ENERGY SYSTEMS	9031	REGULAR EDUCATION	---- REGULAR EDUCATION	15,000.00	62.63	15,000.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL		1,629.61	
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	3590 TECH-RELATED REPAIRS & MAINT		118.00	800.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	4500 GASOLINE	300.00		
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	6440 NON-INVENT. COMPUTER EQUIPMENT	8,000.00	3,298.00	3,000.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	7300 DUES AND FEES	500.00	850.00	1,400.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN	8,800.00	5,895.61	5,200.00
ENERGY SYSTEMS	9031	STAFF SERVICES	3100 PROF AND TECH SERVICES	6,000.00		
ENERGY SYSTEMS	9031	STAFF SERVICES	3300 TRAVEL		687.00	
ENERGY SYSTEMS	9031	STAFF SERVICES	---- STAFF SERVICES	6,000.00	687.00	



Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9031	ENERGY SYSTEMS					
ENERGY SYSTEMS	9031	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	79,972.00	81,571.00	82,387.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2100 RETIREMENT	6,773.63	6,909.05	8,238.70
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2200 SOCIAL SECURITY	5,891.38	5,887.37	5,565.12
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2300 GROUP INSURANCE	6,720.40	6,858.44	7,117.60
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	407.86	415.92	420.17
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2910 TERMINAL SICK PAY	999.65	1,019.55	1,029.84
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	300.00		
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3840 GARBAGE COLLECTION	10,000.00		10,000.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	5100 SUPPLIES	200.00	51.15	
ENERGY SYSTEMS	9031	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		3,767.11	
ENERGY SYSTEMS	9031	OPERATION OF PLANT	----	111,264.92	106,479.59	114,758.43
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	905,466.24	902,855.36	987,013.44
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2100 RETIREMENT	93,127.36	93,345.78	118,113.21
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	68,550.08	67,925.34	74,141.01
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	120,782.40	128,554.67	146,668.64
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	4,617.88	4,590.70	5,033.75
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	11,318.33	11,637.86	12,337.66
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3300 TRAVEL		32.93	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3690 TECHNOLOGY RELATED RENTALS	5,000.00	10,404.90	3,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	200.00	431.40	100.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5100 SUPPLIES	5,000.00	3,086.74	8,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES	1,000.00		200.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6410 INVENTORY EQUIPMENT		1,319.00	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6420 NON-INVENTORY EQUIPMENT	6,500.00	10,398.88	12,500.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	2,000.00	81.20	4,500.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP		472.48	1,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	7300 DUES AND FEES		95.00	500.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	----	1,223,562.29	1,235,232.24	1,373,107.71
ENERGY SYSTEMS	9031	ENERGY SYSTEMS	----	1,364,627.21	1,348,357.07	1,508,066.14

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	REGULAR EDUCATION	1200 TEACHER SALARIES		10,081.26	
STUDENT SERVICES	9032	REGULAR EDUCATION	2200 SOCIAL SECURITY		761.13	
STUDENT SERVICES	9032	REGULAR EDUCATION	---- REGULAR EDUCATION		10,842.39	
STUDENT SERVICES	9032	EXCEPTIONAL EDUCATION	2200 SOCIAL SECURITY		8.35	
STUDENT SERVICES	9032	EXCEPTIONAL EDUCATION	7500 OTHER PERSONAL SERVICES		576.00	
STUDENT SERVICES	9032	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION		584.35	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	95,490.00	252,859.94	314,969.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	1600 OTHER SUPPORT PERSONNEL	95,943.36	122,330.56	128,471.04
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2100 RETIREMENT	16,214.40	30,820.91	43,238.14
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	14,445.18	28,014.74	32,975.16
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	34,446.20	57,208.71	68,452.70
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	976.31	1,902.16	2,261.54
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	2,392.92	4,662.41	5,543.02
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3300 TRAVEL		279.24	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3500 EQUIPMENT MAINTENANCE	100.00		100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3620 COPIER METER READING	2,000.00	556.80	2,000.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES	100.00		100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	5100 SUPPLIES	1,200.00	1,043.64	1,200.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	5200 TEXTBOOKS		2,291.30	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	6420 NON-INVENTORY EQUIPMENT	100.00	425.18	100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	6440 NON-INVENT. COMPUTER EQUIPMENT		4,962.26	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	263,408.37	507,357.85	599,410.60
STUDENT SERVICES	9032	GUIDANCE	1100 ADMINISTRATIVE SALARIES	128,305.50	132,942.98	132,180.50
STUDENT SERVICES	9032	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES	49,236.00	52,797.40	92,976.00
STUDENT SERVICES	9032	GUIDANCE	2100 RETIREMENT	15,037.77	15,722.98	22,515.65
STUDENT SERVICES	9032	GUIDANCE	2200 SOCIAL SECURITY	13,290.82	13,923.03	16,932.69
STUDENT SERVICES	9032	GUIDANCE	2300 GROUP INSURANCE	17,417.00	17,185.35	24,907.80
STUDENT SERVICES	9032	GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	905.46	946.86	1,148.30
STUDENT SERVICES	9032	GUIDANCE	2910 TERMINAL SICK PAY	2,219.27	2,314.44	2,814.46
STUDENT SERVICES	9032	GUIDANCE	3100 PROF AND TECH SERVICES	500.00	3,743.67	500.00
STUDENT SERVICES	9032	GUIDANCE	3190 TECH-RELATED PROF & TECH SERV	800.00		800.00
STUDENT SERVICES	9032	GUIDANCE	3300 TRAVEL	7,000.00	2,385.75	7,000.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	GUIDANCE	3620 COPIER METER READING	800.00	520.54	800.00
STUDENT SERVICES	9032	GUIDANCE	3690 TECHNOLOGY RELATED RENTALS	1,000.00	165.00	1,000.00
STUDENT SERVICES	9032	GUIDANCE	3750 DISCRETIONARY TELEPHONE	500.00	427.60	500.00
STUDENT SERVICES	9032	GUIDANCE	3900 OTHER PURCHASE SERVICES	10,000.00	9,682.90	10,000.00
STUDENT SERVICES	9032	GUIDANCE	5100 SUPPLIES	11,000.00	5,845.96	11,000.00
STUDENT SERVICES	9032	GUIDANCE	5191 TECHNOLOGY RELATED SUPPLIES	500.00		500.00
STUDENT SERVICES	9032	GUIDANCE	5200 TEXTBOOKS		3,254.74	
STUDENT SERVICES	9032	GUIDANCE	6420 NON-INVENTORY EQUIPMENT	500.00	2,252.92	500.00
STUDENT SERVICES	9032	GUIDANCE	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	1,139.81	500.00
STUDENT SERVICES	9032	GUIDANCE	6920 NON-CAPITALIZED SOFTWARE	400.00		400.00
STUDENT SERVICES	9032	GUIDANCE	7300 DUES AND FEES	500.00	25.00	500.00
STUDENT SERVICES	9032	GUIDANCE	----	260,411.82	265,276.93	327,475.40
STUDENT SERVICES	9032	HEALTH SERVICES	1100 ADMINISTRATIVE SALARIES	69,654.95	68,276.50	68,958.60
STUDENT SERVICES	9032	HEALTH SERVICES	1500 AIDES & PARAPROF. SALARIES		480.00	
STUDENT SERVICES	9032	HEALTH SERVICES	2100 RETIREMENT	5,899.77	5,783.08	6,895.86
STUDENT SERVICES	9032	HEALTH SERVICES	2200 SOCIAL SECURITY	5,328.61	5,171.74	5,132.31
STUDENT SERVICES	9032	HEALTH SERVICES	2300 GROUP INSURANCE		6,522.94	6,779.35
STUDENT SERVICES	9032	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS	355.24	348.18	351.69
STUDENT SERVICES	9032	HEALTH SERVICES	2910 TERMINAL SICK PAY	870.69	853.41	861.98
STUDENT SERVICES	9032	HEALTH SERVICES	3100 PROF AND TECH SERVICES	10,000.00	8,850.00	10,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	3300 TRAVEL	1,000.00	1,440.37	1,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	3500 EQUIPMENT MAINTENANCE	3,000.00	3,514.94	3,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	3750 DISCRETIONARY TELEPHONE	1,000.00	1,620.88	1,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	3900 OTHER PURCHASE SERVICES	2,000.00	322.59	2,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	5100 SUPPLIES	14,000.00	7,843.10	14,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	5191 TECHNOLOGY RELATED SUPPLIES	100.00	49.99	100.00
STUDENT SERVICES	9032	HEALTH SERVICES	6220 NON-CAPITALIZED AV MATERIALS	100.00		100.00
STUDENT SERVICES	9032	HEALTH SERVICES	6410 INVENTORY EQUIPMENT	500.00		500.00
STUDENT SERVICES	9032	HEALTH SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00	2,138.74	500.00
STUDENT SERVICES	9032	HEALTH SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	299.99	500.00
STUDENT SERVICES	9032	HEALTH SERVICES	7300 DUES AND FEES	500.00		500.00
STUDENT SERVICES	9032	HEALTH SERVICES	7500 OTHER PERSONAL SERVICES	800.00		800.00
STUDENT SERVICES	9032	HEALTH SERVICES	----	116,109.26	113,516.45	122,979.79
STUDENT SERVICES	9032	PSYCHOLOGICAL SERVICES	1300 OTHER INSTR. PERS. SALARIES	559,297.50	626,533.51	551,399.25

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2100	RETIREMENT	56,250.53	62,550.93	65,880.80
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2200	SOCIAL SECURITY	42,152.56	44,760.49	41,554.59
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2300	GROUP INSURANCE	56,871.19	57,177.71	66,456.98
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	2,852.42	2,054.63	2,812.14
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2910	TERMINAL SICK PAY	6,991.22	6,651.73	6,892.49
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3100	PROF AND TECH SERVICES	8,000.00	1,837.50	8,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3300	TRAVEL	3,000.00	1,127.77	3,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3900	OTHER PURCHASE SERVICES		100.00	
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	5100	SUPPLIES	22,000.00	36,591.63	20,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6410	INVENTORY EQUIPMENT	500.00		500.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6420	NON-INVENTORY EQUIPMENT	500.00	1,178.80	500.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT		490.00	
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	7500	OTHER PERSONAL SERVICES		3,000.00	
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	----	PSYCHOLOGICAL SERVICES	758,415.42	844,054.70	766,996.25
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	1600	OTHER SUPPORT PERSONNEL	38,445.12	39,654.72	40,138.56
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2100	RETIREMENT	3,256.30	3,358.79	4,013.86
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2200	SOCIAL SECURITY	2,911.48	3,004.06	3,040.84
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2300	GROUP INSURANCE	6,697.60	6,839.67	7,101.00
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2900	OTHER EMPLOYEE BENEFITS	196.07	202.29	204.71
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2910	TERMINAL SICK PAY	480.56	495.60	501.73
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	3720	POSTAGE	500.00	35.60	2,500.00
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	----	OTHER PUPIL PERSONNEL SERVICES	52,487.13	53,590.73	57,500.70
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	1600	OTHER SUPPORT PERSONNEL	22,546.94	23,272.70	19,645.92
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2100	RETIREMENT	1,909.73	1,948.07	1,964.59
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2200	SOCIAL SECURITY	1,724.84	1,780.34	1,502.92
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2300	GROUP INSURANCE	4,210.20	4,119.41	3,655.80
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2900	OTHER EMPLOYEE BENEFITS	114.99	118.60	100.19
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2910	TERMINAL SICK PAY	281.84	290.86	245.57
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	5100	SUPPLIES		18.00	
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	6420	NON-INVENTORY EQUIPMENT		141.87	
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	----	INSTR/CURRIC DEVELOPMENT SERV	30,788.54	31,689.85	27,114.99
STUDENT SERVICES	9032 INSTRUCTIONAL STAFF TRAINING	1200	TEACHER SALARIES		240.00	

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES		120.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	1500 AIDES & PARAPROF. SALARIES		20.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY		29.06	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		387.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES		7,420.27	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	5200 TEXTBOOKS		8,660.15	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		16,876.48	
STUDENT SERVICES	9032	STAFF SERVICES	3300 TRAVEL		1,503.79	
STUDENT SERVICES	9032	STAFF SERVICES	---- STAFF SERVICES		1,503.79	
STUDENT SERVICES	9032	PUPIL TRANSPORTATION	3300 TRAVEL	3,000.00		3,000.00
STUDENT SERVICES	9032	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	3,000.00		3,000.00
STUDENT SERVICES	9032	OPERATION OF PLANT	5100 SUPPLIES	1,000.00	65.00	1,000.00
STUDENT SERVICES	9032	OPERATION OF PLANT	---- OPERATION OF PLANT	1,000.00	65.00	1,000.00
STUDENT SERVICES	9032		---- STUDENT SERVICES	1,485,620.54	1,845,358.52	1,905,477.73
9034	PURCHASING					
PURCHASING	9034	INTERNAL SERVICES	1100 ADMINISTRATIVE SALARIES		69,559.80	58,362.00
PURCHASING	9034	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	160,352.64	105,840.72	222,062.40
PURCHASING	9034	INTERNAL SERVICES	2100 RETIREMENT	13,581.87	14,754.68	28,042.45
PURCHASING	9034	INTERNAL SERVICES	2200 SOCIAL SECURITY	11,586.73	12,579.48	20,173.52
PURCHASING	9034	INTERNAL SERVICES	2300 GROUP INSURANCE	16,474.60	16,961.57	32,883.14
PURCHASING	9034	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	817.80	888.43	1,430.17
PURCHASING	9034	INTERNAL SERVICES	2910 TERMINAL SICK PAY	2,004.40	2,177.38	3,505.31
PURCHASING	9034	INTERNAL SERVICES	3300 TRAVEL	900.00	2,105.59	3,500.00
PURCHASING	9034	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	800.00	384.00	800.00
PURCHASING	9034	INTERNAL SERVICES	5100 SUPPLIES	1,600.00	1,165.22	1,600.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9034	PURCHASING					
PURCHASING	9034	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT			200.00
PURCHASING	9034	INTERNAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	2,600.00		1,600.00
PURCHASING	9034	INTERNAL SERVICES	7300 DUES AND FEES	2,500.00	370.00	700.00
PURCHASING	9034	INTERNAL SERVICES	---- INTERNAL SERVICES	213,218.04	226,786.87	374,858.99
PURCHASING	9034	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	55,097.28	22,040.24	
PURCHASING	9034	OPERATION OF PLANT	2100 RETIREMENT	4,666.74	1,866.80	
PURCHASING	9034	OPERATION OF PLANT	2200 SOCIAL SECURITY	4,214.94	1,484.85	
PURCHASING	9034	OPERATION OF PLANT	2300 GROUP INSURANCE	6,954.20	1,948.98	
PURCHASING	9034	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	281.00	112.40	
PURCHASING	9034	OPERATION OF PLANT	2910 TERMINAL SICK PAY	688.72	275.52	
PURCHASING	9034	OPERATION OF PLANT	---- OPERATION OF PLANT	71,902.88	27,728.79	
PURCHASING	9034		---- PURCHASING	285,120.92	254,515.66	374,858.99
9036	TRANSPORTATION					
TRANSPORTATION	9036	FACILITIES ACQUIS & CONSTRU	6710 CAP IMPROVE OTHER THAN BLDGS		385.00	385.00
TRANSPORTATION	9036	FACILITIES ACQUIS & CONSTRU	---- FACILITIES ACQUIS & CONSTRU		385.00	385.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1100 ADMINISTRATIVE SALARIES	364,937.80	276,834.26	325,334.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1500 AIDES & PARAPROF. SALARIES	717,733.52	821,010.50	851,615.39
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1600 OTHER SUPPORT PERSONNEL	5,159,055.80	5,510,623.94	5,099,376.48
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1610 OTHER SUPPORT PERSONNEL	45,000.00		45,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2000 EMPLOYEE BENEFITS	27,951.50		27,951.50
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2100 RETIREMENT	523,154.77	567,411.06	627,467.02
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY	454,123.01	498,640.80	457,740.49
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2300 GROUP INSURANCE	1,498,182.80	1,451,125.56	1,592,448.91
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2900 OTHER EMPLOYEE BENEFITS	30,914.82	29,336.42	30,939.03
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2910 TERMINAL SICK PAY	75,771.61	70,146.89	76,204.12
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3100 PROF AND TECH SERVICES	210,000.00	77,811.77	160,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3190 TECH-RELATED PROF & TECH SERV		73,660.00	90,020.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget		
9036	TRANSPORTATION							
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3300	TRAVEL	22,000.00	27,526.61	22,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3500	EQUIPMENT MAINTENANCE	73,000.00	28,106.17	79,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3590	TECH-RELATED REPAIRS & MAINT		11,987.50	11,800.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3600	RENTALS	22,000.00	15,078.27	20,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3610	12-MONTH SOFTWARE LICENSE	20,000.00		6,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3620	COPIER METER READING	3,000.00	2,823.39	3,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3690	TECHNOLOGY RELATED RENTALS	33,000.00	129,361.66	18,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3720	POSTAGE	200.00	221.31	300.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3750	DISCRETIONARY TELEPHONE	8,000.00	9,643.01	8,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	3900	OTHER PURCHASE SERVICES	58,000.00	67,290.24	73,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	4200	BOTTLED GAS	40,000.00	14.73	50.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	4220	LIQUIFIED PETROLEUM GAS	50,000.00	39,428.34	
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	4500	GASOLINE	20,000.00	5,890.53	20,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	4600	DIESEL	1,000,000.00	702,689.75	730,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	5100	SUPPLIES	45,000.00	38,445.80	44,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	5191	TECHNOLOGY RELATED SUPPLIES	500.00		500.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	5400	OIL AND GREASE	37,000.00	13,854.57	37,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	5500	REPAIR PARTS	520,000.00	426,315.76	390,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	5600	TIRES AND TUBES	80,000.00	54,193.65	80,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	5900	OTHER SUPPLIES	70,000.00	40,339.86	50,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	6410	INVENTORY EQUIPMENT	4,000.00	6,715.46	12,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	6420	NON-INVENTORY EQUIPMENT	40,000.00	14,307.23	12,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	6430	CAP COMP HW/TECH REL INFRASTR	500.00	67,374.62	25,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	6440	NON-INVENT. COMPUTER EQUIPMENT	50,000.00	5,366.73	14,845.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	6490	TECHNOLOGY EQUIPMENT NON CAP	800.00		1,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	6520	OTHER MOTOR VEHICLES	3,000.00		3,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	6920	NON-CAPITALIZED SOFTWARE	1,000.00	1,575.00	3,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	7300	DUES AND FEES	8,000.00	3,562.04	3,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	7500	OTHER PERSONAL SERVICES	1,000.00	40,961.58	1,000.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	7910	SHRINKAGE PHYSICAL DISTRN			600.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	7920	SHRINKAGE		3,756.81	2,500.00
TRANSPORTATION	9036	PUPIL	TRANSPORTATION	----	PUPIL TRANSPORTATION	11,316,825.63	11,133,431.82	11,054,691.94
TRANSPORTATION	9036	OPERATION	OF PLANT	1600	OTHER SUPPORT PERSONNEL	41,448.96	45,275.19	78,384.32
TRANSPORTATION	9036	OPERATION	OF PLANT	2100	RETIREMENT	3,510.73	6,398.49	12,366.66
TRANSPORTATION	9036	OPERATION	OF PLANT	2200	SOCIAL SECURITY	3,113.00	3,413.03	6,274.36
TRANSPORTATION	9036	OPERATION	OF PLANT	2300	GROUP INSURANCE	6,697.60	6,839.67	13,701.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9036	TRANSPORTATION					
TRANSPORTATION	9036	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	211.39	226.90	521.26
TRANSPORTATION	9036	OPERATION OF PLANT	2910 TERMINAL SICK PAY	518.11	556.32	1,142.30
TRANSPORTATION	9036	OPERATION OF PLANT	3690 TECHNOLOGY RELATED RENTALS		29,810.00	
TRANSPORTATION	9036	OPERATION OF PLANT	3810 WATER		3,825.26	2,600.00
TRANSPORTATION	9036	OPERATION OF PLANT	3840 GARBAGE COLLECTION		913.08	700.00
TRANSPORTATION	9036	OPERATION OF PLANT	5100 SUPPLIES		135.00	200.00
TRANSPORTATION	9036	OPERATION OF PLANT	---- OPERATION OF PLANT	55,499.79	97,392.94	115,889.90
TRANSPORTATION	9036	----	TRANSPORTATION	11,372,325.42	11,231,209.76	11,170,966.84
9037	INSTRUCTIONAL TECHNOLOGY					
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	3590 TECH-RELATED REPAIRS & MAINT		28,910.00	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		348,245.42	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	3750 DISCRETIONARY TELEPHONE		2,996.25	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	5100 SUPPLIES		2,999.40	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT		22,967.00	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6430 CAP COMP HW/TECH REL INFRASTR	498,201.53		251,067.00
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	1,844,509.72	283,910.00	1,887,772.36
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6480 TECH RELAT CAP FURN, FIXT EQUIP		574,444.00	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP		116,115.30	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	---- REGULAR EDUCATION	2,342,711.25	1,380,587.37	2,138,839.36
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES		1,114.60	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT		81.75	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY		84.96	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS		1.02	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY		2.50	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES		1,284.83	
INSTRUCTIONAL TECHNOLOGY	9037	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	109,665.00		
INSTRUCTIONAL TECHNOLOGY	9037	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	9,288.63		



Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9037	INSTRUCTIONAL TECHNOLOGY					
INSTRUCTIONAL TECHNOLOGY	9037	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	8,340.26		
INSTRUCTIONAL TECHNOLOGY	9037	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	6,720.40		
INSTRUCTIONAL TECHNOLOGY	9037	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	559.29		
INSTRUCTIONAL TECHNOLOGY	9037	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,370.81		
INSTRUCTIONAL TECHNOLOGY	9037	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	135,944.39		
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		61,055.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES	81,144.00	74,705.76	50,430.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1500 AIDES & PARAPROF. SALARIES		305.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1600 OTHER SUPPORT PERSONNEL		130.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	6,872.90	6,383.41	5,043.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	6,207.50	10,555.40	3,841.84
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	13,908.40	6,537.27	7,311.60
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	413.84	301.32	257.19
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	1,014.30	738.63	630.38
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		24,283.61	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES		2,266.79	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES		3,234.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	109,560.94	190,496.19	67,514.01
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	1100 ADMINISTRATIVE SALARIES	73,871.00	93,949.58	125,422.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	1300 OTHER INSTR. PERS. SALARIES		4,223.68	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	1,780,773.12	1,617,387.38	1,702,804.11
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	168,754.52	154,553.02	186,823.96
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	137,094.00	128,635.30	137,035.32
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	210,475.47	199,080.84	220,665.04
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	9,458.69	8,723.83	9,323.96
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	23,183.09	21,326.50	22,852.84
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3100 PROF AND TECH SERVICES		35,766.30	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3190 TECH-RELATED PROF & TECH SERV	100.00	35,091.08	3,900.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3300 TRAVEL	23,000.00	26,808.68	15,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3500 EQUIPMENT MAINTENANCE		49.10CR	40.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3590 TECH-RELATED REPAIRS & MAINT	6,900.00	1,915.20	240.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3620 COPIER METER READING	15,000.00	11,214.36	9,500.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3690 TECHNOLOGY RELATED RENTALS	4,500.00	121,669.98	7,500.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3720 POSTAGE	75.00	167.66	125.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9037	INSTRUCTIONAL TECHNOLOGY					
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3750 DISCRETIONARY TELEPHONE	4,150.00	13,223.08	8,600.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3900 OTHER PURCHASE SERVICES		242.10	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	4500 GASOLINE	3,500.00	2,942.64	2,500.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5100 SUPPLIES	33,015.00	19,733.12	38,195.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5190 MATERIAL SUPPLY REFUND		37,638.04CR	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5191 TECHNOLOGY RELATED SUPPLIES	700.00	564.28CR	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5290 TECHNOLOGY RELATED TEXTBOOKS		35.95	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5400 OIL AND GREASE	80.00	10.71	10.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5500 REPAIR PARTS	225.00	423.72	110.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5600 TIRES AND TUBES		189.23	180.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6410 INVENTORY EQUIPMENT		2,899.95	2,900.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6420 NON-INVENTORY EQUIPMENT	1,500.00	6,860.47	5,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6430 CAP COMP HW/TECH REL INFRASTR	1,455.00	12,094.99	4,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6440 NON-INVENT. COMPUTER EQUIPMENT	8,000.00	31,761.88	13,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6480 TECH RELAT CAP FURN, FIXT EQUIP	4,500.00		
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6490 TECHNOLOGY EQUIPMENT NON CAP	16,000.00	26,153.27	13,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6920 NON-CAPITALIZED SOFTWARE		9.99	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	7300 DUES AND FEES	800.00		
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	7500 OTHER PERSONAL SERVICES		13,575.00	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	2,527,109.89	2,552,418.07	2,528,727.23
INSTRUCTIONAL TECHNOLOGY	9037	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00		
INSTRUCTIONAL TECHNOLOGY	9037	STATISTICAL SERVICES	---- STATISTICAL SERVICES	500.00		
INSTRUCTIONAL TECHNOLOGY	9037	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES		1,207.36	
INSTRUCTIONAL TECHNOLOGY	9037	INTERNAL SERVICES	---- INTERNAL SERVICES		1,207.36	
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		288.56	200.00
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	5100 SUPPLIES		8.00	
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	---- OPERATION OF PLANT		296.56	200.00
INSTRUCTIONAL TECHNOLOGY	9037	ADMINISTRATIVE TECHNOLOGY SERV	3690 TECHNOLOGY RELATED RENTALS		279,216.50	
INSTRUCTIONAL TECHNOLOGY	9037	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV		279,216.50	

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9037	INSTRUCTIONAL TECHNOLOGY					
				=====		
INSTRUCTIONAL TECHNOLOGY	9037	----	INSTRUCTIONAL TECHNOLOGY	5,115,826.47	4,405,506.88	4,735,280.60
				=====		
9039	PHYSICAL DISTRIBUTION					
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	301,211.97	271,817.67	274,842.69
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2100 RETIREMENT	25,512.65	22,910.66	27,484.26
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2200 SOCIAL SECURITY	22,764.77	20,525.61	20,765.09
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2300 GROUP INSURANCE	44,542.60	39,801.25	40,539.20
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,536.19	1,379.34	1,401.71
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2910 TERMINAL SICK PAY	3,765.16	3,381.23	3,435.53
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3100 PROF AND TECH SERVICES		19,203.54	
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3300 TRAVEL	500.00		500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3500 EQUIPMENT MAINTENANCE	5,000.00	2,548.00	5,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3600 RENTALS	10,600.00	6,706.78	10,600.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	600.00		600.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3720 POSTAGE	600.00	666.60	600.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	8,300.00	5,123.41	8,300.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4500 GASOLINE	11,000.00	11,576.03	17,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4600 DIESEL	12,000.00	3,873.96	6,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5100 SUPPLIES	500.00	421.62	500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5400 OIL AND GREASE	500.00	86.61	500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5500 REPAIR PARTS	2,200.00	1,554.21	2,200.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5600 TIRES AND TUBES	700.00		700.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00		500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		490.00	
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	7910 SHRINKAGE PHYSICAL DISTRN		14,766.16	
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	----	452,333.34	426,832.68	421,468.48
				=====		
PHYSICAL DISTRIBUTION	9039	----	PHYSICAL DISTRIBUTION	452,333.34	426,832.68	421,468.48
				=====		

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9041	SCHOOL VOLUNTEERS					
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	73,013.00	77,082.99	56,928.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1500 AIDES & PARAPROF. SALARIES	22,265.60	21,873.60	
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	53,887.68	55,097.28	41,610.24
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	17,095.49	17,744.73	9,853.82
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	11,251.61	11,756.83	7,502.75
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	20,395.00	20,254.15	15,168.64
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	760.75	772.53	502.54
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,864.58	1,893.15	1,231.73
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	1,200.00	1,405.46	1,200.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	1,600.00	1,613.38	1,600.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	50.00		50.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	18,700.00	11,375.63	18,700.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	2,150.00	1,219.89	2,150.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	200.00		200.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00		100.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	7500 OTHER PERSONAL SERVICES	4,000.00	4,160.00	4,000.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	228,533.71	226,249.62	160,797.72
SCHOOL VOLUNTEERS	9041		---- SCHOOL VOLUNTEERS	228,533.71	226,249.62	160,797.72
9042	ADULT EDUCATION					
ADULT EDUCATION	9042	REGULAR EDUCATION	1210 TEACHER SALARIES	50,000.00		50,000.00
ADULT EDUCATION	9042	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	8,660.00		8,660.00
ADULT EDUCATION	9042	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS	75,000.00	56,532.00	75,000.00
ADULT EDUCATION	9042	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	21,000.00	15,435.98	21,000.00
ADULT EDUCATION	9042	REGULAR EDUCATION	5100 SUPPLIES	510.00	329.25	510.00
ADULT EDUCATION	9042	REGULAR EDUCATION	7300 DUES AND FEES	2,890.00		
ADULT EDUCATION	9042	REGULAR EDUCATION	---- REGULAR EDUCATION	158,060.00	72,297.23	155,170.00
ADULT EDUCATION	9042	ADULT EDUCATION	2100 RETIREMENT		4,014.70	
ADULT EDUCATION	9042	ADULT EDUCATION	2200 SOCIAL SECURITY		6,298.59	
ADULT EDUCATION	9042	ADULT EDUCATION	2300 GROUP INSURANCE		4,483.60	

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9042	ADULT EDUCATION					
ADULT EDUCATION	9042	ADULT EDUCATION	2900 OTHER EMPLOYEE BENEFITS		53.28	
ADULT EDUCATION	9042	ADULT EDUCATION	3100 PROF AND TECH SERVICES	49,700.00		
ADULT EDUCATION	9042	ADULT EDUCATION	3300 TRAVEL	3,000.00	1,193.19	4,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	3620 COPIER METER READING	2,000.00	921.78	2,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	3690 TECHNOLOGY RELATED RENTALS	35,000.00	4,235.00	20,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	3900 OTHER PURCHASE SERVICES	50.00	23.50	100.00
ADULT EDUCATION	9042	ADULT EDUCATION	5100 SUPPLIES	8,442.00	878.39	38,400.00
ADULT EDUCATION	9042	ADULT EDUCATION	5200 TEXTBOOKS	2,000.00	191.42	2,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	210.00	121.00	500.00
ADULT EDUCATION	9042	ADULT EDUCATION	6420 NON-INVENTORY EQUIPMENT	3,900.00	1,023.39	42,400.00
ADULT EDUCATION	9042	ADULT EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	15,250.00		16,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	7300 DUES AND FEES	33,000.00	3,495.00	31,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	7500 OTHER PERSONAL SERVICES	292,376.00	103,694.00	175,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	----	444,928.00	130,626.84	331,400.00
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	40,496.50	41,306.62	41,719.50
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	44,329.60	58,276.76	52,157.00
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	80,942.40	83,361.60	84,288.96
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	14,040.59	15,486.98	17,816.55
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	12,612.66	13,926.52	13,560.51
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	19,492.74	21,253.26	21,893.50
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	845.42	907.58	908.64
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	2,072.10	2,224.35	2,227.06
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	----	214,832.01	236,743.67	234,571.72
ADULT EDUCATION	9042	PUPIL TRANSPORTATION	3300 TRAVEL	1,258.00	450.00	600.00
ADULT EDUCATION	9042	PUPIL TRANSPORTATION	3900 OTHER PURCHASE SERVICES	300.00	150.00	
ADULT EDUCATION	9042	PUPIL TRANSPORTATION	----	1,558.00	600.00	600.00
ADULT EDUCATION	9042	----	----	819,378.01	440,267.74	721,741.72

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9043	PROJECT DEVELOPMENT					
PROJECT DEVELOPMENT	9043	REGULAR EDUCATION	1200 TEACHER SALARIES		12,961.62	
PROJECT DEVELOPMENT	9043	REGULAR EDUCATION	1600 OTHER SUPPORT PERSONNEL		240.03	
PROJECT DEVELOPMENT	9043	REGULAR EDUCATION	2200 SOCIAL SECURITY		985.02	
PROJECT DEVELOPMENT	9043	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT		3,856.91	
					-----	
PROJECT DEVELOPMENT	9043	REGULAR EDUCATION	---- REGULAR EDUCATION		18,043.58	
					=====	
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	3500 EQUIPMENT MAINTENANCE		145.00	
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	5100 SUPPLIES		1,780.55	
					-----	
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION		1,925.55	
					=====	
PROJECT DEVELOPMENT	9043	OTHER INSTRUCTION	5100 SUPPLIES		111.21	
					-----	
PROJECT DEVELOPMENT	9043	OTHER INSTRUCTION	---- OTHER INSTRUCTION		111.21	
					=====	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES		34,864.38	42,035.20
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2100 RETIREMENT		2,971.10	4,074.99
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY		2,643.56	3,188.12
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE		5,408.03	5,761.68
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS		177.71	171.53
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY		352.45	525.45
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	3300 TRAVEL		209.77	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES		1,486.73	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	5100 SUPPLIES		2,985.55	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	7300 DUES AND FEES		1,006.75	
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PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK		52,106.03	55,756.97
					=====	
PROJECT DEVELOPMENT	9043	HEALTH SERVICES	3100 PROF AND TECH SERVICES		307,999.92	
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PROJECT DEVELOPMENT	9043	HEALTH SERVICES	---- HEALTH SERVICES		307,999.92	
					=====	
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	94,712.00	97,881.00	97,572.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES		18,372.53	
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	108,803.52	111,464.64	113,234.68
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	17,237.77	19,459.48	21,080.68
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	15,266.39	17,066.09	15,717.51

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9043	PROJECT DEVELOPMENT					
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	21,801.88	23,270.00	22,970.32
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	1,037.92	1,150.52	1,075.12
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	2,543.94	2,788.70	2,635.08
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	1,000.00	1,025.09	1,000.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	1,200.00	581.51	1,300.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT		186.47	
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	1,600.00	98.25	1,500.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	265,203.42	293,344.28	278,085.39
PROJECT DEVELOPMENT	9043	STAFF SERVICES	3100 PROF AND TECH SERVICES		48,421.50	
PROJECT DEVELOPMENT	9043	STAFF SERVICES	3300 TRAVEL	200.00	1,291.50	200.00
PROJECT DEVELOPMENT	9043	STAFF SERVICES	3690 TECHNOLOGY RELATED RENTALS		8,506.10	
PROJECT DEVELOPMENT	9043	STAFF SERVICES	7300 DUES AND FEES		3,032.00	
PROJECT DEVELOPMENT	9043	STAFF SERVICES	---- STAFF SERVICES	200.00	61,251.10	200.00
PROJECT DEVELOPMENT	9043	PUPIL TRANSPORTATION	3900 OTHER PURCHASE SERVICES		300.00	
PROJECT DEVELOPMENT	9043	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		300.00	
PROJECT DEVELOPMENT	9043		---- PROJECT DEVELOPMENT	265,403.42	735,081.67	334,042.36
9044	CURRICULUM					
CURRICULUM	9044	REGULAR EDUCATION	1200 TEACHER SALARIES	16,480.16	20,640.99	
CURRICULUM	9044	REGULAR EDUCATION	1210 TEACHER SALARIES	1,050,990.14		1,050,990.14
CURRICULUM	9044	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	182,031.00		182,031.00
CURRICULUM	9044	REGULAR EDUCATION	2100 RETIREMENT	1,395.87		
CURRICULUM	9044	REGULAR EDUCATION	2200 SOCIAL SECURITY	1,249.87	1,532.42	
CURRICULUM	9044	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	84.05		
CURRICULUM	9044	REGULAR EDUCATION	2910 TERMINAL SICK PAY	206.00		
CURRICULUM	9044	REGULAR EDUCATION	3100 PROF AND TECH SERVICES	22,000.00	2,600.00	22,000.00
CURRICULUM	9044	REGULAR EDUCATION	3300 TRAVEL	3,400.00		1,500.00
CURRICULUM	9044	REGULAR EDUCATION	3600 RENTALS	55,000.00	808.70	55,000.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9044	CURRICULUM					
CURRICULUM	9044	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		328,243.95	
CURRICULUM	9044	REGULAR EDUCATION	3720 POSTAGE		664.96	
CURRICULUM	9044	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	83,000.00	49,737.33	64,000.00
CURRICULUM	9044	REGULAR EDUCATION	5100 SUPPLIES	238,842.76	31,063.50	217,828.52
CURRICULUM	9044	REGULAR EDUCATION	5200 TEXTBOOKS		12,125.86	
CURRICULUM	9044	REGULAR EDUCATION	6220 NON-CAPITALIZED AV MATERIALS		113.95	
CURRICULUM	9044	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT		1,106.25	300.00
CURRICULUM	9044	REGULAR EDUCATION	7300 DUES AND FEES	8,000.00	4,552.00	7,500.00
CURRICULUM	9044	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES			4,000.00
CURRICULUM	9044	REGULAR EDUCATION	---- REGULAR EDUCATION	1,662,679.85	453,189.91	1,605,149.66
CURRICULUM	9044	VOCATIONAL ED	7300 DUES AND FEES			3,000.00
CURRICULUM	9044	VOCATIONAL ED	---- VOCATIONAL ED			3,000.00
CURRICULUM	9044	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES	40,572.00		
CURRICULUM	9044	GUIDANCE	2100 RETIREMENT	3,436.45		
CURRICULUM	9044	GUIDANCE	2200 SOCIAL SECURITY	3,103.75		
CURRICULUM	9044	GUIDANCE	2300 GROUP INSURANCE	6,954.20		
CURRICULUM	9044	GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	206.92		
CURRICULUM	9044	GUIDANCE	2910 TERMINAL SICK PAY	507.15		
CURRICULUM	9044	GUIDANCE	---- GUIDANCE	54,780.47		
CURRICULUM	9044	HEALTH SERVICES	1600 OTHER SUPPORT PERSONNEL		1,210.09	
CURRICULUM	9044	HEALTH SERVICES	2100 RETIREMENT		102.50	
CURRICULUM	9044	HEALTH SERVICES	2200 SOCIAL SECURITY		92.27	
CURRICULUM	9044	HEALTH SERVICES	2300 GROUP INSURANCE		152.57	
CURRICULUM	9044	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS		6.17	
CURRICULUM	9044	HEALTH SERVICES	2910 TERMINAL SICK PAY		15.12	
CURRICULUM	9044	HEALTH SERVICES	---- HEALTH SERVICES		1,578.72	
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	394,133.57	411,377.84	405,058.96
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1200 TEACHER SALARIES		7,636.93	
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	265,045.40	415,699.08	362,270.55
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	157,288.32	165,856.32	168,678.72



Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9044	CURRICULUM					
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	2100	RETIREMENT	65,988.12	80,677.06	89,990.27
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	2200	SOCIAL SECURITY	60,765.35	73,719.79	68,532.90
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	2300	GROUP INSURANCE	82,542.86	99,715.00	102,169.10
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	2900	OTHER EMPLOYEE BENEFITS	4,163.99	4,941.01	4,773.65
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	2910	TERMINAL SICK PAY	10,205.86	11,404.04	11,700.11
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	3100	PROF AND TECH SERVICES		10,000.00	
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	3300	TRAVEL	6,000.00	1,042.28	6,000.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	3620	COPIER METER READING	4,500.00	1,511.80	2,000.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	3690	TECHNOLOGY RELATED RENTALS		4.86	
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	3720	POSTAGE		71.56	200.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	3750	DISCRETIONARY TELEPHONE		432.84	500.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	3900	OTHER PURCHASE SERVICES	4,600.00	29.00	1,000.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	5100	SUPPLIES	9,910.00	6,613.38	9,000.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	5200	TEXTBOOKS	1,000.00	48.95	300.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	6220	NON-CAPITALIZED AV MATERIALS	500.00		
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	6410	INVENTORY EQUIPMENT	1,000.00		
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	6420	NON-INVENTORY EQUIPMENT	3,990.00	1,232.02	4,000.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	6430	CAP COMP HW/TECH REL INFRASTR	1,000.00		
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	6440	NON-INVENT. COMPUTER EQUIPMENT	1,600.00	19.99	4,000.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	6920	NON-CAPITALIZED SOFTWARE	500.00		
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	7300	DUES AND FEES	8,000.00	10,640.17	13,800.00
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	7500	OTHER PERSONAL SERVICES	8,000.00		
CURRICULUM	9044 INSTR/CURRIC DEVELOPMENT SERV	----	INSTR/CURRIC DEVELOPMENT SERV	1,090,733.47	1,302,673.92	1,253,974.26
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	1200	TEACHER SALARIES		14,552.50	
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	1210	TEACHER SALARIES	12,000.00		12,000.00
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	1300	OTHER INSTR. PERS. SALARIES	242,131.32	222,164.03	264,028.00
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	2000	EMPLOYEE BENEFITS	2,078.00		2,078.00
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	2100	RETIREMENT	24,495.91	27,348.14	35,131.29
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	2200	SOCIAL SECURITY	16,768.37	16,096.23	18,326.28
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	2300	GROUP INSURANCE	29,768.18	28,931.39	35,745.00
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	2900	OTHER EMPLOYEE BENEFITS	1,234.87	1,010.35	1,346.55
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	2910	TERMINAL SICK PAY	3,026.64	1,732.91	3,300.36
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	3300	TRAVEL	5,000.00	3,872.81	3,000.00
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	3690	TECHNOLOGY RELATED RENTALS		9,592.62	
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	7300	DUES AND FEES			7,000.00
CURRICULUM	9044 INSTRUCTIONAL STAFF TRAINING	7500	OTHER PERSONAL SERVICES	8,000.00		8,000.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9044	CURRICULUM					
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	344,503.29	325,300.98	389,955.48
CURRICULUM	9044	STAFF SERVICES	3300 TRAVEL		1,996.89	
CURRICULUM	9044	STAFF SERVICES	6420 NON-INVENTORY EQUIPMENT		45.99	
CURRICULUM	9044	STAFF SERVICES	7300 DUES AND FEES		45.00CR	
CURRICULUM	9044	STAFF SERVICES	---- STAFF SERVICES		1,997.88	
CURRICULUM	9044	PUPIL TRANSPORTATION	3300 TRAVEL	2,000.00	3,044.95	
CURRICULUM	9044	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	2,000.00	3,044.95	
CURRICULUM	9044	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL		322.80	
CURRICULUM	9044	OPERATION OF PLANT	2100 RETIREMENT		27.34	
CURRICULUM	9044	OPERATION OF PLANT	2200 SOCIAL SECURITY		24.69	
CURRICULUM	9044	OPERATION OF PLANT	2300 GROUP INSURANCE		1.21	
CURRICULUM	9044	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS		0.05	
CURRICULUM	9044	OPERATION OF PLANT	2910 TERMINAL SICK PAY		0.13	
CURRICULUM	9044	OPERATION OF PLANT	---- OPERATION OF PLANT		376.22	
CURRICULUM	9044		---- CURRICULUM	3,154,697.08	2,088,162.58	3,252,079.40
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3100 PROF AND TECH SERVICES	3,500.00	2,950.00	3,500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3300 TRAVEL	500.00		
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3500 EQUIPMENT MAINTENANCE	2,250.00	1,179.00	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3590 TECH-RELATED REPAIRS & MAINT		1,611.00	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3600 RENTALS	1,000.00	304.11	750.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3690 TECHNOLOGY RELATED RENTALS	16,000.00	129,507.50	16,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3900 OTHER PURCHASE SERVICES		1,616.27	1,750.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5100 SUPPLIES	2,000.00	3,089.50	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5191 TECHNOLOGY RELATED SUPPLIES	300.00	118.99	500.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5200 TEXTBOOKS	7,000.00	7,681.73	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5500 REPAIR PARTS	250.00		
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6410 INVENTORY EQUIPMENT	87,000.00	2,399.91	85,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6420 NON-INVENTORY EQUIPMENT	2,500.00	16,505.54	3,500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6430 CAP COMP HW/TECH REL INFRASTR	1,000.00	29,665.00	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6440 NON-INVENT. COMPUTER EQUIPMENT	2,000.00	4,358.31	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6490 TECHNOLOGY EQUIPMENT NON CAP		71.02	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6520 OTHER MOTOR VEHICLES		6,146.50	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	7300 DUES AND FEES		100.00	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	---- VOCATIONAL ED	125,300.00	207,304.38	119,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES		69,331.28	69,583.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	51,485.00		
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	38,928.96	40,138.56	40,561.92
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	6,369.51	7,930.54	9,513.70
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	6,679.63	7,534.46	7,571.32
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	13,714.60	13,679.34	14,202.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	461.12	556.02	561.74
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,130.17	1,363.00	1,376.81
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	8,000.00	1,687.62	2,500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3600 RENTALS		927.25	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	1,000.00	697.84	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	4,500.00	8,100.39	8,500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	4600 DIESEL		84.78	
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	2,000.00	1,280.09	1,500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6220 NON-CAPITALIZED AV MATERIALS		49.00	500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	2,000.00	403.30	1,500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6430 CAP COMP HW/TECH REL INFRASTR	2,000.00		1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00	36.40	500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6480 TECH RELAT CAP FURN, FIXT EQUIP		1,266.00	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6490 TECHNOLOGY EQUIPMENT NON CAP	200.00		
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES	3,500.00	1,000.00	2,500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	142,968.99	156,065.87	164,870.49
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		7,226.98	5,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES		701.61	2,000.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES	1,000.00		
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	1,000.00	7,928.59	7,000.00
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	3300 TRAVEL		2,601.09	4,000.00
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	---- STAFF SERVICES		2,601.09	4,000.00
CAREER AND TECHNICAL EDUCATION	9045	PUPIL TRANSPORTATION	3300 TRAVEL	1,500.00	304.00	500.00
CAREER AND TECHNICAL EDUCATION	9045	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	1,500.00	304.00	500.00
CAREER AND TECHNICAL EDUCATION	9045		---- CAREER AND TECHNICAL EDUCATION	270,768.99	374,203.93	295,370.49
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	1200 TEACHER SALARIES	48,710.00	122,904.05	50,430.00
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	1600 OTHER SUPPORT PERSONNEL		1,200.15	
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2100 RETIREMENT	4,125.74	7,479.06	5,043.00
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2200 SOCIAL SECURITY	3,663.91	9,317.47	3,794.97
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2300 GROUP INSURANCE	6,697.60	13,376.94	7,101.00
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	248.42	449.24	257.19
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2910 TERMINAL SICK PAY	608.88	1,101.23	630.38
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	5100 SUPPLIES		309.76	
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES		2,575.00	
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	---- REGULAR EDUCATION	64,054.55	158,712.90	67,256.54
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1200 TEACHER SALARIES	4,035,530.79	2,796,067.26	3,275,406.67
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1500 AIDES & PARAPROF. SALARIES	92,655.57	90,213.60	99,278.13
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2100 RETIREMENT	358,877.60	251,676.33	337,468.48
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2200 SOCIAL SECURITY	308,829.82	212,118.74	250,392.33
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2300 GROUP INSURANCE	521,052.74	384,381.27	465,726.78
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2900 OTHER EMPLOYEE BENEFITS	21,053.84	14,556.65	16,207.42
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2910 TERMINAL SICK PAY	51,602.45	34,779.69	42,183.68

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3100 PROF AND TECH SERVICES	420,000.00	676,254.97	450,100.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3300 TRAVEL	10,000.00	9,359.45	10,000.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3690 TECHNOLOGY RELATED RENTALS	200.00		100.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3900 OTHER PURCHASE SERVICES			100.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5100 SUPPLIES	19,550.00	8,739.16	19,250.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	500.00		500.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6410 INVENTORY EQUIPMENT	500.00		500.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6420 NON-INVENTORY EQUIPMENT	1,000.00	106.56	500.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00		500.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	7500 OTHER PERSONAL SERVICES		912.00	100.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION	5,841,852.81	4,479,165.68	4,968,313.49
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	124,848.50	101,583.67	246,632.17
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2100 RETIREMENT	12,654.14	10,891.85	25,763.07
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	9,101.44	7,204.00	17,832.98
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	11,441.19	11,239.70	38,313.90
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	636.73	201.21	1,257.83
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	1,560.61	1,295.23	3,082.90
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	160,242.61	132,415.66	332,882.85
EXCEPTIONAL CHILD	9046	GUIDANCE	5100 SUPPLIES		82.50	
EXCEPTIONAL CHILD	9046	GUIDANCE	---- GUIDANCE		82.50	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	1600 OTHER SUPPORT PERSONNEL		814.05	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2100 RETIREMENT		68.95	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2200 SOCIAL SECURITY		61.79	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2300 GROUP INSURANCE		73.79	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS		4.15	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2910 TERMINAL SICK PAY		10.18	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	3300 TRAVEL		114.50	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	---- HEALTH SERVICES		1,147.41	
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	71,528.50	150,256.00	63,743.90
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	183,533.50	47,046.30	27,407.25

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	100,301.04	107,390.32	94,427.02
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	30,831.05	30,499.07	21,586.05
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	25,442.04	21,678.15	13,330.61
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	41,891.52	30,787.57	23,586.84
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	1,812.33	1,264.05	946.44
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	4,442.06	3,656.39	2,319.73
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	5,000.00	1,409.40	5,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	3,000.00	3,396.67	3,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	500.00	409.60	500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	1,500.00	1,034.98	1,500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	4,000.00	4,289.45	4,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	5191 TECHNOLOGY RELATED SUPPLIES	800.00		800.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	2,000.00	1,043.19	2,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	593.83	500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES	500.00		500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	477,582.04	404,754.97	265,147.84
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL		2,237.24	100.00
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		2,237.24	100.00
EXCEPTIONAL CHILD	9046	STAFF SERVICES	3300 TRAVEL		130.04	100.00
EXCEPTIONAL CHILD	9046	STAFF SERVICES	7300 DUES AND FEES			100.00
EXCEPTIONAL CHILD	9046	STAFF SERVICES	---- STAFF SERVICES		130.04	200.00
EXCEPTIONAL CHILD	9046	PUPIL TRANSPORTATION	5500 REPAIR PARTS			100.00
EXCEPTIONAL CHILD	9046	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION			100.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	24,514.56	25,724.16	25,986.24
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2100 RETIREMENT	2,076.38	2,623.21	4,412.46
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2200 SOCIAL SECURITY	1,854.05	1,946.51	1,966.45
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2300 GROUP INSURANCE	7,017.00	6,865.86	7,311.60
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	125.02	131.25	132.53
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2910 TERMINAL SICK PAY	306.43	321.60	324.83
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE		8,402.39	

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3600 RENTALS		74.90	100.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES		1,718.00	100.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	5100 SUPPLIES	1,300.00	1,966.00	1,300.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	200.00	157.78	200.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	----	37,393.44	49,931.66	41,834.11
EXCEPTIONAL CHILD	9046	----	EXCEPTIONAL CHILD	6,581,125.45	5,228,578.06	5,675,834.83
9047	THE PARENT ACADEMY					
THE PARENT ACADEMY	9047	ATTEND AND SOCIAL WK	2100 RETIREMENT		1,124.41CR	
THE PARENT ACADEMY	9047	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY		1,015.56CR	
THE PARENT ACADEMY	9047	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS		67.69CR	
THE PARENT ACADEMY	9047	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY		165.97CR	
THE PARENT ACADEMY	9047	ATTEND AND SOCIAL WK	----		2,373.63CR	
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	1100 ADMINISTRATIVE SALARIES	82,020.00	37,236.50	
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	1600 OTHER SUPPORT PERSONNEL	107,651.04	105,708.39	116,614.83
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2100 RETIREMENT	14,562.49	14,937.14	10,961.48
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2200 SOCIAL SECURITY	14,413.12	11,471.47	8,347.82
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2300 GROUP INSURANCE	27,519.88	16,206.06	13,335.67
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2900 OTHER EMPLOYEE BENEFITS	967.32	756.30	559.04
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2910 TERMINAL SICK PAY	2,370.90	1,696.17	1,370.18
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3300 TRAVEL	1,500.00		6,000.00
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3620 COPIER METER READING	2,500.00	284.51	
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3750 DISCRETIONARY TELEPHONE	1,400.00		
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3900 OTHER PURCHASE SERVICES		292.32	
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	5100 SUPPLIES	8,000.00	247.40	7,000.00
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	6420 NON-INVENTORY EQUIPMENT	2,100.00		
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	7500 OTHER PERSONAL SERVICES	1,000.00		
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	----	266,004.75	188,836.26	164,189.02

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9047	THE PARENT ACADEMY					
THE PARENT ACADEMY	9047	STAFF SERVICES	3300 TRAVEL	2,500.00		
THE PARENT ACADEMY	9047	STAFF SERVICES	7300 DUES AND FEES	1,000.00		
THE PARENT ACADEMY	9047	STAFF SERVICES	---- STAFF SERVICES	3,500.00		
THE PARENT ACADEMY	9047	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY		81.56	
THE PARENT ACADEMY	9047	PUPIL TRANSPORTATION	7500 OTHER PERSONAL SERVICES		1,066.00	
THE PARENT ACADEMY	9047	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		1,147.56	
THE PARENT ACADEMY	9047	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	7,867.44		
THE PARENT ACADEMY	9047	OPERATION OF PLANT	2100 RETIREMENT	666.37		
THE PARENT ACADEMY	9047	OPERATION OF PLANT	2200 SOCIAL SECURITY	594.48		
THE PARENT ACADEMY	9047	OPERATION OF PLANT	2300 GROUP INSURANCE	1,674.40		
THE PARENT ACADEMY	9047	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	40.12		
THE PARENT ACADEMY	9047	OPERATION OF PLANT	2910 TERMINAL SICK PAY	98.34		
THE PARENT ACADEMY	9047	OPERATION OF PLANT	---- OPERATION OF PLANT	10,941.15		
THE PARENT ACADEMY	9047		---- THE PARENT ACADEMY	280,445.90	187,610.19	164,189.02
9048	SYSTEM OF CARE GRANT					
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	40,141.00	287,505.87	336,325.00
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2100 RETIREMENT	3,399.94	24,351.81	33,632.50
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	3,049.98	21,676.66	25,443.77
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	7,017.00	43,252.20	53,822.00
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	204.72	1,466.06	1,715.27
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	501.76	3,594.07	4,204.07
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	7500 OTHER PERSONAL SERVICES		1,500.00	
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	54,314.40	383,346.67	455,142.61
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	99,543.00	101,534.00	102,549.00
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	8,431.29	8,599.89	10,254.90



Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9048	SYSTEM OF CARE GRANT					
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	7,602.64	7,754.92	7,832.60
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	6,720.40	6,858.44	7,117.60
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	507.67	517.85	523.00
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,244.29	1,269.19	1,281.86
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	124,049.29	126,534.29	129,558.96
SYSTEM OF CARE GRANT	9048	----	SYSTEM OF CARE GRANT	178,363.69	509,880.96	584,701.57
9050	PLANNING & CONSTRUCTION					
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL			2,400.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3690 TECHNOLOGY RELATED RENTALS			4,500.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	5100 SUPPLIES			7,500.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN			14,400.00
PLANNING & CONSTRUCTION	9050	STAFF SERVICES	7300 DUES AND FEES			600.00
PLANNING & CONSTRUCTION	9050	STAFF SERVICES	---- STAFF SERVICES			600.00
PLANNING & CONSTRUCTION	9050	----	PLANNING & CONSTRUCTION			15,000.00
9064	VOICE COMMUNICATIONS SYSTEM					
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	78,523.20	82,252.34	84,057.12
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	6,650.92	6,966.66	8,405.71
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	5,975.31	6,049.50	6,073.43
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	10,525.50	10,239.12	10,862.10
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	400.47	419.27	428.70
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	981.54	1,027.97	1,050.71
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	6420 NON-INVENTORY EQUIPMENT		35.97	

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9064	VOICE COMMUNICATIONS SYSTEM					
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	103,056.94	106,990.83	110,877.77
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3300 TRAVEL	500.00		
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE		862.60	500.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3590 TECH-RELATED REPAIRS & MAINT		2,087.19	1,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3690 TECHNOLOGY RELATED RENTALS	500.00	49,031.23	5,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3710 TELEPHONE	790,000.00	769,928.44	790,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3720 POSTAGE	100.00		
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE	6,000.00	4,697.43	5,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	1,500.00		
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	4500 GASOLINE	3,000.00	2,828.66	2,500.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	5100 SUPPLIES	5,000.00	412.99	500.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	5400 OIL AND GREASE	500.00	19.81	100.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	5500 REPAIR PARTS	1,000.00	102.58	500.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	5600 TIRES AND TUBES	1,000.00		
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	2,000.00	54,289.28	2,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00	227.53	500.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	6480 TECH RELAT CAP FURN, FIXT EQUIP		2,629.61	3,000.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP		15,184.46	2,400.00
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	7300 DUES AND FEES	900.00		
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	---- OPERATION OF PLANT	813,000.00	902,301.81	813,000.00
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	1600 OTHER SUPPORT PERSONNEL	78,523.20	82,252.54	84,057.12
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	6,650.92	6,966.97	8,405.71
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	5,975.31	6,050.22	6,073.43
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	10,525.50	10,239.78	10,862.10
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	400.47	419.57	428.70
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	2910 TERMINAL SICK PAY	981.54	1,028.32	1,050.71
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV	103,056.94	106,957.40	110,877.77
VOICE COMMUNICATIONS SYSTEM	9064		---- VOICE COMMUNICATIONS SYSTEM	1,019,113.88	1,116,250.04	1,034,755.54

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9067	SAFE SCHOOLS					
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	3300 TRAVEL		747.06	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	3690 TECHNOLOGY RELATED RENTALS		675.00	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	3900 OTHER PURCHASE SERVICES	2,640,000.00	2,257,178.97	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	4500 GASOLINE		1,558.96	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	5100 SUPPLIES	64,000.00	798.51	64,000.00
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	6420 NON-INVENTORY EQUIPMENT		4,586.88	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		349.00	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	7300 DUES AND FEES		75.00	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	---- OTHER PUPIL PERSONNEL SERVICES	2,704,000.00	2,265,969.38	64,000.00
SAFE SCHOOLS	9067	STAFF SERVICES	3300 TRAVEL		214.57	
SAFE SCHOOLS	9067	STAFF SERVICES	---- STAFF SERVICES		214.57	
SAFE SCHOOLS	9067	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES			2,640,000.00
SAFE SCHOOLS	9067	OPERATION OF PLANT	---- OPERATION OF PLANT			2,640,000.00
SAFE SCHOOLS	9067		---- SAFE SCHOOLS	2,704,000.00	2,266,183.95	2,704,000.00
9068	RISK MANAGEMENT					
RISK MANAGEMENT	9068	STAFF SERVICES	1100 ADMINISTRATIVE SALARIES	80,190.00	81,794.00	82,613.00
RISK MANAGEMENT	9068	STAFF SERVICES	1600 OTHER SUPPORT PERSONNEL	82,857.60	82,679.69	82,756.80
RISK MANAGEMENT	9068	STAFF SERVICES	2100 RETIREMENT	13,810.13	13,930.86	16,536.98
RISK MANAGEMENT	9068	STAFF SERVICES	2200 SOCIAL SECURITY	11,703.49	12,223.80	12,601.17
RISK MANAGEMENT	9068	STAFF SERVICES	2300 GROUP INSURANCE	20,115.60	20,069.07	21,319.60
RISK MANAGEMENT	9068	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	831.54	835.19	843.39
RISK MANAGEMENT	9068	STAFF SERVICES	2910 TERMINAL SICK PAY	2,038.10	2,047.18	2,067.12
RISK MANAGEMENT	9068	STAFF SERVICES	---- STAFF SERVICES	211,546.46	213,579.79	218,738.06
RISK MANAGEMENT	9068	OPERATION OF PLANT	3300 TRAVEL	1,500.00	129.78	1,500.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE			150.00

Alachua County, FL  
General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9068	RISK MANAGEMENT					
RISK MANAGEMENT	9068	OPERATION OF PLANT	3600 RENTALS	100.00		100.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3720 POSTAGE	50.00		200.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	50.00		200.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	5100 SUPPLIES	1,200.00	757.47	1,350.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	500.00	46.21	500.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00		
RISK MANAGEMENT	9068	OPERATION OF PLANT	6920 NON-CAPITALIZED SOFTWARE	50.00		
RISK MANAGEMENT	9068	OPERATION OF PLANT	7300 DUES AND FEES	50.00	161.00	
RISK MANAGEMENT	9068	OPERATION OF PLANT	---- OPERATION OF PLANT	4,000.00	1,094.46	4,000.00
RISK MANAGEMENT	9068		---- RISK MANAGEMENT	215,546.46	214,674.25	222,738.06
9075	INSTRUCTIONAL MEDIA FUNDS					
INSTRUCTIONAL MEDIA FUNDS	9075	REGULAR EDUCATION	1200 TEACHER SALARIES		1,440.18	
INSTRUCTIONAL MEDIA FUNDS	9075	REGULAR EDUCATION	2200 SOCIAL SECURITY		109.78	
INSTRUCTIONAL MEDIA FUNDS	9075	REGULAR EDUCATION	---- REGULAR EDUCATION		1,549.96	
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES	56,532.00	60,130.00	60,978.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	1600 OTHER SUPPORT PERSONNEL	79,652.16	82,071.36	82,555.20
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	11,534.80	12,596.69	14,353.32
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	10,346.79	11,294.83	10,908.80
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	20,731.60	20,168.94	21,724.20
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	694.54	560.39	732.02
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	1,702.30	1,247.23	1,794.17
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL	3,000.00	551.88	3,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3500 EQUIPMENT MAINTENANCE	500.00		500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3590 TECH-RELATED REPAIRS & MAINT		58.00	
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	45,000.00	60,511.75	46,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3900 OTHER PURCHASE SERVICES	500.00		500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	2,500.00	948.29	1,500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6100 LIBRARY BOOKS	130,874.00	9,989.17	129,423.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00	673.62	1,000.00

Alachua County, FL  
 General Fund Departmental Summary Report (Date: 6/2020)

Department	Function Description	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9075	INSTRUCTIONAL MEDIA FUNDS					
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	3,000.00	980.10	1,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP		1,659.08	1,700.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	7300 DUES AND FEES	2,000.00	1,500.00	2,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	7500 OTHER PERSONAL SERVICES		10,578.76	
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	369,068.19	275,520.09	379,668.71
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES			250.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING			250.00
INSTRUCTIONAL MEDIA FUNDS	9075	STAFF SERVICES	3300 TRAVEL		160.59	200.00
INSTRUCTIONAL MEDIA FUNDS	9075	STAFF SERVICES	---- STAFF SERVICES		160.59	200.00
INSTRUCTIONAL MEDIA FUNDS	9075	----	INSTRUCTIONAL MEDIA FUNDS	369,068.19	277,230.64	380,118.71
<b>Grand Expense Totals</b>				<b>79,065,051.45</b>	<b>59,067,711.36</b>	<b>77,839,759.84</b>

# **Title I Budget Summary Report**

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
4200	SPECIAL REVENUE FUNDS							
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	52,054.07	92,163.68	105,284.11
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,652.43	982.10	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	63,706.50	93,145.78	105,284.11
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	5,395.94	7,949.92	10,528.41
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	4,873.55	7,082.30	8,054.24
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	13,636.00	10,908.74	16,488.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	324.91	403.35	536.95
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	24,230.40	26,344.31	35,607.60
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,000.00		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			4,322.69
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		215.88	500.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,000.00	215.88	4,822.69
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,600.00	83.12	5,601.69
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		223.73	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	14,650.10	1,569.30	5,601.70
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	19,250.10	1,876.15	11,203.39
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,000.00		5,167.04
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,438.00		4,322.93
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	4,438.00		9,489.97
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	113,625.00	121,582.12	166,407.76
EARLY LEARNING ACADEMY DUVAL	0022	----	----	----	EARLY LEARNING ACADEMY DUVAL	113,625.00	121,582.12	166,407.76

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0031	FINLEY, J.J.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	135,776.73	168,180.40	174,971.22
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	100.00	7,280.66	
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	135,876.73	175,461.06	174,971.22
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	11,593.47	18,066.06	17,497.12
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	10,471.07	13,372.98	13,385.30
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	21,351.22	29,312.00
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	701.14	484.96	892.35
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	43,219.68	53,275.22	61,086.77
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,500.00	5,795.00	10,542.00
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,500.00	5,795.00	10,542.00
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	17,000.00	3,503.94	3,042.56
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	21,603.59	15,683.87	2,975.19
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	38,603.59	19,187.81	6,017.75
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,000.00		3,274.26
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	15,000.00	2,423.13	
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	18,000.00	2,423.13	3,274.26
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	1,000.00		
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	1,000.00		
FINLEY, J.J. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	239,200.00	256,142.22	255,892.00
FINLEY, J.J. ELEMENTARY	0031	----		----	FINLEY, J.J. ELEMENTARY	239,200.00	256,142.22	255,892.00



Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0041	FOSTER, STEPHEN	ELEMENTARY							
4200			SPECIAL REVENUE FUNDS						
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	129,982.60	147,518.78	184,025.04
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		1,093.50	
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	129,982.60	148,612.28	184,025.04
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	11,111.17	14,716.71	18,402.50
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	10,050.77	10,767.11	14,077.92
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	13,670.53	21,984.00
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	662.94	598.90	938.53
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	42,278.88	39,753.25	55,402.95
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	10,000.00	5,700.00	10,350.00
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	8,200.00	7,164.31	5,365.85
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,000.00	2,999.50	9,491.50
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		5,707.49	
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	20,200.00	21,571.30	25,207.35
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,750.00	271.25	2,900.25
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	9,188.52	17,099.75	2,900.25
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	12,938.52	17,371.00	5,800.50
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	400.00	148.50	
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	200.00		1,948.16
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	7,000.00	11,550.00	
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		1,100.00	
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	7,600.00	12,798.50	1,948.16
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	1,400.00		
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	1,400.00		
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	214,400.00	240,106.33	272,384.00

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
						=====	=====	=====
FOSTER, STEPHEN ELEMENTARY	0041	----		----	FOSTER, STEPHEN ELEMENTARY	214,400.00	240,106.33	272,384.00
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0052	A. QUINN JONES							
4200	SPECIAL REVENUE FUNDS							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	18,464.35	27,341.07	49,585.23
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL			500.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	18,464.35	27,341.07	50,085.23
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	1,555.46	1,902.36	5,008.52
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	1,412.53	2,030.70	3,831.52
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	3,409.00	2,132.90	7,328.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	95.01	100.58	255.43
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	6,472.00	6,166.54	16,423.47
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	7,500.00	490.81	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,713.65	3,693.00	3,370.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		1,000.00	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,213.65	5,183.81	3,370.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,600.00	800.22	1,399.16
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		98.62	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,000.00	1,280.81	1,190.12
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,600.00	2,179.65	2,589.28
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		80.97	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	18,000.00	14,639.10	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	18,000.00	14,720.07	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	60,750.00	55,591.14	72,467.98
A. QUINN JONES	0052	----		----	A. QUINN JONES	60,750.00	55,591.14	72,467.98

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			11,800.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	198,196.54	155,953.87	219,463.55
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	33,000.00	5,515.01	27,219.58
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	231,196.54	161,468.88	258,483.13
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	19,582.35	17,083.49	25,848.31
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	17,686.54	11,498.40	19,773.96
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	40,908.00	18,830.46	51,563.12
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,010.81	756.08	1,318.26
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		16.46	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	79,187.70	48,184.89	98,503.65
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	3,375.00	13,000.00	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	8,115.76	3,320.00	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,500.00	36,443.00	32,442.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			1,991.60
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	18,990.76	52,763.00	34,433.60
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	14,500.00	9,492.93	4,195.28
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		349.68	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	37,500.00	45,889.62	30,500.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	52,000.00	55,732.23	34,695.28
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		1,176.63	3,616.34
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	8,500.00	6,884.00	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	8,500.00	8,060.63	3,616.34
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	500.00		
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	500.00		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	390,375.00	326,209.63	429,732.00
						=====	=====	=====
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	390,375.00	326,209.63	429,732.00
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0081	LANIER, SIDNEY CENTER							
4200	SPECIAL REVENUE FUNDS							
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	2,040.00	1,588.00	45,042.02
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,150.00		
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	13,190.00	1,588.00	45,042.02
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	964.74	134.50	4,544.20
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	871.34	119.59	3,476.32
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	6,818.00		7,328.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	58.10		231.75
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	8,712.18	254.09	15,580.27
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	8,600.00	3,142.02	2,757.73
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		3,942.50	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	9,000.00	11,119.44	21,422.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		107.94	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	17,600.00	18,311.90	24,179.73
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	7,300.00	376.64	385.68
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	10,122.82	4,344.66	300.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	17,422.82	4,721.30	685.68
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,000.00	56.98	100.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00	5,745.00	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	6,500.00	34,143.14	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	5,500.00	3,197.50	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	18,000.00	43,142.62	100.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	74,925.00	68,017.91	85,587.70
LANIER, SIDNEY CENTER	0081	----	----	----	LANIER, SIDNEY CENTER	74,925.00	68,017.91	85,587.70

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0091	LITTLEWOOD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	184,565.16	218,061.77	225,311.55
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00	8,052.72	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	195,565.16	226,114.49	225,311.55
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	16,564.37	21,925.95	22,531.16
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	14,960.74	17,212.66	17,236.33
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	27,272.00	28,893.94	29,312.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	997.39	1,014.55	1,149.09
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		17.21	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	59,794.50	69,064.31	70,228.58
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,500.00	2,000.00	16,282.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	7,500.00	2,000.00	16,282.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,640.34	3,645.20	5,890.50
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		194.71	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,500.00	19,923.52	10,638.58
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	8,140.34	23,763.43	16,529.08
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	500.00	304.79	4,886.79
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00	1,538.15	5,000.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		3,950.00	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,000.00	5,792.94	9,886.79
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	272,000.00	326,735.17	338,238.00
LITTLEWOOD ELEMENTARY	0091	----		----	LITTLEWOOD ELEMENTARY	272,000.00	326,735.17	338,238.00

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES			5,800.00
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	110,700.00	75,486.32	77,888.22
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	22,000.00		47,216.36
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	132,700.00	75,486.32	130,904.58
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	11,231.22	6,377.26	13,090.46
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	10,143.90	5,714.22	10,014.20
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	27,272.00	10,673.43	37,290.47
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	676.26	367.36	667.61
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2910 TERMINAL SICK PAY		19.39	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	49,323.38	23,151.66	61,062.74
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES	4,075.00	1,950.00	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	5,000.00	7,304.00	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS		167.98	8,442.00
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES		123.36	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	9,075.00	9,545.34	8,442.00
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	3,500.00	2,133.21	6,582.92
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES		223.73	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	12,651.62	9,311.83	5,799.88
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	16,151.62	11,668.77	12,382.80
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT			5,799.88
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6480 TECH RELAT CAP FURN, FIXT EQUIP	2,000.00		
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	2,000.00		5,799.88
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	209,250.00	119,852.09	218,592.00
METCALFE, W.A.	ELEMENTARY	0101	----	----	METCALFE, W.A. ELEMENTARY	209,250.00	119,852.09	218,592.00



Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			16,500.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	191,221.66	142,767.85	233,419.65
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	44,000.00	49,830.53	41,260.86
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	235,221.66	192,598.38	291,180.51
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	19,923.28	12,856.47	29,118.05
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	27,994.46	14,527.21	22,275.31
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	40,908.00	32,355.11	51,990.85
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,199.63	692.45	1,485.02
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		25.73	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	90,025.37	60,456.97	104,869.23
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	1,500.00	9,000.00	25,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	9,500.00	10,208.72	14,170.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	5,000.00	5,295.00	9,282.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	100.00	2,545.62	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	16,100.00	27,049.34	48,452.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,100.00	5,013.76	6,493.75
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	917.97	147.93	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	15,100.00	39,559.52	6,812.95
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	24,117.97	44,721.21	13,306.70
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	30.00		
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	5,000.00	1,547.12	5,639.96
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00		
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	38,369.30	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	12,000.00	5,998.00	3,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	27,030.00	45,914.42	8,639.96
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	455.00		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>
0111	WILLIAMS, JOSEPH ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	455.00		
						=====		
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	392,950.00	370,740.32	466,448.40
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	392,950.00	370,740.32	466,448.40
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0161	ALACHUA ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			8,500.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	90,800.00	124,115.62	116,119.38
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00	809.90	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	101,800.00	124,925.52	124,619.38
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	8,622.46	10,583.28	12,461.94
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	7,852.74	9,479.47	9,533.38
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	14,677.35	15,342.40
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	519.18	586.92	635.56
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	37,448.38	35,327.02	37,973.28
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		750.00	10,000.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,800.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	4,500.00	5,418.00	100.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		709.32	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	7,300.00	6,877.32	10,100.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	6,700.00	6,521.50	10,327.38
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		894.92	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	9,000.00	50,672.04	11,108.29
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5290	TECHNOLOGY RELATED TEXTBOOKS	100.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	15,800.00	58,088.46	21,435.67
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,000.00	2,550.10	1,194.19
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	6,000.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	3,500.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6920	NON-CAPITALIZED SOFTWARE	1,700.00		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,200.00	2,550.10	1,194.19
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	1,251.62		
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	1,251.62		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0161	ALACHUA ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
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ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	176,800.00	227,768.42	195,322.52
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ALACHUA ELEMENTARY	0161	----		----	ALACHUA ELEMENTARY	176,800.00	227,768.42	195,322.52
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0171	ARCHER COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	99,419.04	128,141.20	197,713.65
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00	2,628.76	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	110,419.04	130,769.96	197,713.65
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,183.10	13,819.07	19,771.37
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,447.06	9,891.08	15,125.09
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	15,224.07	24,915.20
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	563.14	615.37	1,008.35
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	38,647.30	39,549.59	60,820.01
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	10,000.00	9,000.00	9,000.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	600.00	2,250.00	9,282.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	300.00		
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,900.00	11,250.00	18,282.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	6,650.00	3,668.57	11,459.11
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		236.72	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	15,000.00	20,970.12	10,239.11
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	21,650.00	24,875.41	21,698.22
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	700.00	589.41	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,025.00	60.45	10,239.11
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	10,000.00	15,115.98	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP			2,999.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,725.00	15,765.84	13,238.11
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	658.66		
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	658.66		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0171	ARCHER COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	196,000.00	222,210.80	311,751.99
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ARCHER COMMUNITY	0171	----		----	ARCHER COMMUNITY	196,000.00	222,210.80	311,751.99
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0201	HAWTHORNE HIGH							
4200	SPECIAL REVENUE FUNDS							
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	113,398.20	87,870.55	160,424.96
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	113,398.20	87,870.55	160,424.96
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,942.63	6,798.60	16,042.50
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,980.97	6,533.21	12,272.51
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	11,080.86	28,085.65
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	598.73	425.98	818.17
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	39,976.33	24,838.65	57,218.83
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	10,000.00	849.38	14,500.01
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	5,000.00	3,870.04	12,132.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		161.91	1,699.93
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,000.00	4,881.33	28,331.94
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	7,900.47	219.78	1,150.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,650.00	8,526.50	6,555.07
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	13,550.47	8,746.28	7,705.07
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,000.00		475.60
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			19,116.40
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	4,000.00		19,592.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		6,233.26	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		6,233.26	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	185,925.00	132,570.07	273,272.80
HAWTHORNE HIGH	0201	----		----	HAWTHORNE HIGH	185,925.00	132,570.07	273,272.80

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0281	SHELL, CHESTER	ELEMENTARY						
4200	SPECIAL REVENUE FUNDS							
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES			10,500.00
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	144,000.00	165,589.55	193,878.65
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	44,100.00	25,063.67	37,201.25
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	188,100.00	190,653.22	241,579.90
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	15,677.97	14,630.22	24,157.99
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	14,389.65	14,508.40	18,480.86
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	40,908.00	27,413.50	51,612.95
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	959.31	808.32	1,232.05
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2910 TERMINAL SICK PAY		28.87	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	71,934.93	57,389.31	95,483.85
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	11,000.00	90.00	2,455.20
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	7,500.00	8,952.45	11,737.00
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES			1,999.92
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	18,500.00	9,042.45	16,192.12
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	4,400.00	2,652.67	6,588.74
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES	100.00	59.29	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	12,240.07	24,440.50	7,487.39
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	16,740.07	27,152.46	14,076.13
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT	1,100.00		500.00
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6430 CAP COMP HW/TECH REL INFRASTR	2,000.00		
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6440 NON-INVENT. COMPUTER EQUIPMENT	7,500.00	13,673.65	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6480 TECH RELAT CAP FURN, FIXT EQUIP	3,000.00		
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6490 TECHNOLOGY EQUIPMENT NON CAP		1,975.00	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	13,600.00	15,648.65	500.00
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7300 DUES AND FEES	500.00	8,691.60	
SHELL, CHESTER	ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7--- OTHER EXPENSES	500.00	8,691.60	



Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
						=====	=====	=====
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	309,375.00	308,577.69	367,832.00
						=====	=====	=====
SHELL, CHESTER ELEMENTARY	0281	----		----	SHELL, CHESTER ELEMENTARY	309,375.00	308,577.69	367,832.00
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0311	TERWILLIGER, MYRA	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES			14,500.00
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	243,951.58	145,513.05	238,527.05
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	11,000.00	19,395.25	48,324.67
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	254,951.58	164,908.30	301,351.72
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	21,594.40	11,473.20	30,135.17
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	19,503.80	12,319.82	23,053.41
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	34,090.00	23,839.83	61,858.25
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	1,300.26	617.89	1,536.89
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2910 TERMINAL SICK PAY		23.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	76,488.46	48,273.74	116,583.72
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES		64,067.04	3,596.12
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	1,000.00	4,508.71	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	5,000.00	28,563.76	27,042.00
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES		709.32	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	6,000.00	97,848.83	30,638.12
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	12,000.00	2,144.92	6,099.31
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES		223.73	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	8,359.96	37,932.64	5,914.51
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5290 TECHNOLOGY RELATED TEXTBOOKS	100.00		
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5900 OTHER SUPPLIES		80.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	20,459.96	40,381.29	12,013.82
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6220 NON-CAPITALIZED AV MATERIALS	500.00	17.91	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT	1,500.00	1,729.26	4,914.51
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6430 CAP COMP HW/TECH REL INFRASTR	2,100.00		
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6440 NON-INVENT. COMPUTER EQUIPMENT	4,000.00	11,475.00	3,596.11
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6490 TECHNOLOGY EQUIPMENT NON CAP		1,975.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	8,100.00	15,197.17	8,510.62

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0311	TERWILLIGER, MYRA ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	3,000.00	40.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	3,000.00	40.00	
						=====	=====	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	369,000.00	366,649.33	469,098.00
						=====	=====	=====
TERWILLIGER, MYRA ELEMENTARY	0311	----		----	TERWILLIGER, MYRA ELEMENTARY	369,000.00	366,649.33	469,098.00
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			20,000.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	320,050.18	335,683.61	406,452.75
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	33,000.00	32,172.68	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	353,050.18	367,856.29	426,452.75
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	29,903.35	29,298.34	42,645.28
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	27,008.34	27,170.18	32,623.64
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	61,362.00	37,658.49	48,343.75
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,632.26	1,564.34	2,174.91
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		33.96	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	119,905.95	95,725.31	125,787.58
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		4,500.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	12,500.00	2,230.00	8,000.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,100.00	27,235.00	12,832.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		1,161.64	1,999.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	15,600.00	35,126.64	22,831.92
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	15,000.00	908.53	5,838.12
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		326.12	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	84,000.00	52,917.76	5,368.93
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	99,000.00	54,152.41	11,207.05
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	1,118.87	984.38	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,200.00	7,388.38	3,578.60
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	46,783.14	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		5,998.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		3,249.87	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	7,318.87	64,403.77	3,578.60
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	2,500.00		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	2,500.00		
						=====		
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	597,375.00	617,264.42	589,857.90
						=====	=====	=====
IDYLWILD ELEMENTARY	0321	----		----	IDYLWILD ELEMENTARY	597,375.00	617,264.42	589,857.90
						=====	=====	=====

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
4200	SPECIAL REVENUE FUNDS							
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES			13,500.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	103,480.56	139,678.24	122,092.21
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00		
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	114,480.56	139,678.24	135,592.21
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,696.51	11,538.60	13,559.22
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,757.77	10,628.89	10,372.80
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	27,272.00	13,544.00	18,165.60
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	527.76	616.51	691.52
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	46,254.04	36,328.00	42,789.14
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	565.40		
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,000.00	4,064.56	14,505.90
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		75.00	2,800.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,565.40	4,139.56	17,305.90
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,700.00	3,149.13	3,087.33
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		249.15	
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	15,900.00	3,038.10	3,693.55
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	19,600.00	6,436.38	6,780.88
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	100.00	555.65	2,914.94
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	9,690.00	
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,100.00	10,245.65	2,914.94
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	188,000.00	196,827.83	205,383.07
GLEN SPRINGS ELEMENTARY	0331	----	----	----	GLEN SPRINGS ELEMENTARY	188,000.00	196,827.83	205,383.07

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES			9,000.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	161,200.00	195,068.78	230,438.85
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	33,000.00	816.90	15,160.86
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	194,200.00	195,885.68	254,599.71
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	16,431.80	16,224.30	25,459.97
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	14,856.30	14,901.73	19,476.85
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	40,908.00	19,471.11	44,389.85
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	990.42	879.02	1,252.56
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	73,186.52	51,476.16	90,579.23
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES	17,888.48	18,050.00	11,150.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	6,000.00		
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	2,000.00	4,348.00	15,792.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES			999.96
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	25,888.48	22,398.00	27,941.96
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	3,000.00	9,844.90	2,027.20
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	12,000.00	43,881.41	1,988.60
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5900 OTHER SUPPLIES			45.90
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	15,000.00	53,726.31	4,061.70
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT			1,988.57
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6430 CAP COMP HW/TECH REL INFRASTR	2,500.00		
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00	34,770.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6480 TECH RELAT CAP FURN, FIXT EQUIP	7,500.00	5,998.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	10,100.00	40,768.00	1,988.57
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	318,375.00	364,254.15	379,171.17

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>	
0341	RAWLINGS, MARJORIE K	ELEMENTARY							
0000									
RAWLINGS, MARJORIE K	ELEMENTARY	0341	----	----	RAWLINGS, MARJORIE K	ELEMENTARY	318,375.00	364,254.15	379,171.17
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
4200	SPECIAL REVENUE FUNDS							
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	90,500.00	95,926.01
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	90,500.00	95,926.01
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	7,665.35	7,708.26
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	6,923.25	7,186.48
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	13,636.00	12,300.69
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	461.55	388.05
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		16.42
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	28,686.15	27,599.90
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,000.00	
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,000.00	
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,000.00	2,102.70
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	10,500.00	23,826.80
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	18,500.00	25,929.50
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,500.00	179.94
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	3,513.85	1,445.84
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	7,600.00	
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,613.85	1,625.78
HIDDEN OAK	ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	153,300.00	151,081.19
HIDDEN OAK	ELEMENTARY	0482	----	----	----	HIDDEN OAK ELEMENTARY	153,300.00	151,081.19

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0501	WILES, KIMBALL	ELEMENTARY							
4200	SPECIAL REVENUE FUNDS								
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	165,983.68	179,301.52	193,646.83
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00	917.00	
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	176,983.68	180,218.52	193,646.83
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	14,990.52	14,619.65	19,364.68
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	13,539.26	13,589.27	14,813.98
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	27,272.00	20,571.39	23,449.60
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	902.62	796.61	987.60
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	56,704.40	49,576.92	58,615.86
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3610	12-MONTH SOFTWARE LICENSE	500.00		
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			9,282.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	500.00		9,282.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,900.00	4,873.01	13,703.09
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		171.98	
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,600.00	18,477.13	12,026.41
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,500.00	23,522.12	25,729.50
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		840.00	
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	500.00	199.12	6,826.41
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	500.00		
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,411.92	1,715.34	5,000.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	500.00		
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,911.92	2,754.46	11,826.41
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	243,600.00	256,072.02	299,100.60
WILES, KIMBALL	ELEMENTARY	0501	----	----	----	WILES, KIMBALL ELEMENTARY	243,600.00	256,072.02	299,100.60

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0510	CHILES ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	108,300.00	122,300.00	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	119,300.00	122,300.00	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,232.30	9,936.90	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,284.95	9,035.51	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	11,334.76	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	608.44	519.58	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	38,579.69	30,826.75	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	10,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,020.31	272.78	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		208.17	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	12,300.00	4,957.64	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	20,320.31	5,438.59	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	2,000.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	4,800.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	7,800.00		
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	196,000.00	158,565.34	
CHILES ELEMENTARY	0510	----		----	CHILES ELEMENTARY	196,000.00	158,565.34	

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0520	MEADOWBROOK	ELEMENTARY	SCHOOL						
4200	SPECIAL REVENUE FUNDS								
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	109,728.80	109,235.08
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		715.80
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	109,728.80	109,950.88
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	9,150.04	5,981.56
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,394.26	7,882.69
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	13,636.00	13,731.72
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	559.62	369.75
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	31,739.92	27,965.72
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	1,000.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,000.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,664.24	605.30
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	6,567.04	6,162.45
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,231.28	6,767.75
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,100.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	2,000.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	100.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,200.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	158,900.00	144,684.35
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	----	MEADOWBROOK ELEMENTARY SCHOOL	----	MEADOWBROOK ELEMENTARY SCHOOL	158,900.00	144,684.35

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0531	NEWBERRY ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	144,780.60	122,798.48	203,491.54
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00	1,360.00	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	155,780.60	124,158.48	203,491.54
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	13,152.27	9,826.74	20,349.15
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	11,917.22	9,489.21	15,567.10
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	12,707.91	32,243.20
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	794.49	501.75	1,037.81
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	46,317.98	32,525.61	69,197.26
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		999.50	8,442.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	600.00	708.45	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	600.00	1,707.95	8,442.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,000.00	2,460.32	3,563.47
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		499.98	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,500.00	16,311.09	2,535.87
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,500.00	19,271.39	6,099.34
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		45.60	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	562.20		2,535.86
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00		1,000.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	839.22		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,901.42	45.60	3,535.86
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	500.00		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	500.00		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	213,600.00	177,709.03	290,766.00

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0531	NEWBERRY ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
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NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	213,600.00	177,709.03	290,766.00
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0541	NORTON, C.W.	ELEMENTARY							
4200		SPECIAL REVENUE FUNDS							
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	140,600.00	229,281.43	211,494.35
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	15,900.00	2,707.64	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	156,500.00	231,989.07	211,494.35
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	13,255.55	17,780.10	21,149.44
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	11,972.25	17,635.29	16,179.32
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	23,863.00	19,147.67	36,640.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	798.15	974.90	1,078.62
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	49,888.95	55,537.96	75,047.38
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	5,500.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,000.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		1,470.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,000.00	12,135.00	8,442.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,500.00	13,605.00	8,442.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	6,711.05	1,534.15	1,705.27
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	30,500.00	14,024.34	500.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	37,211.05	15,558.49	2,205.27
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,500.00		500.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,500.00	29,820.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	5,000.00	2,999.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		1,048.50	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	10,000.00	33,867.50	500.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	500.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	1,000.00		
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	1,500.00		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>
0541	NORTON, C.W.	ELEMENTARY						
4200	SPECIAL REVENUE FUNDS							
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	265,600.00	350,558.02	297,689.00
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NORTON, C.W. ELEMENTARY	0541	----		----	NORTON, C.W. ELEMENTARY	265,600.00	350,558.02	297,689.00
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Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	91,800.00	78,614.77
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	1,100.00	10,697.54
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	92,900.00	89,312.31
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	8,656.34	7,237.47
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	7,864.20	6,062.65
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	14,668.20
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	524.28	360.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		19.39
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	37,498.82	28,347.71
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	4,000.00	2,965.50
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		103.45
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	4,000.00	3,068.95
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	5,238.14	15,423.51
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		32.49
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	107,764.04	22,485.18
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	113,002.18	37,941.18
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		23.34
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		23.34
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	247,401.00	158,693.49
TALBOT, WILLIAM S.	ELEMENTARY	0561	----	----	TALBOT, WILLIAM S. ELEMENTARY	247,401.00	158,693.49	

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget	
0571	IRBY, W.W.	ELEMENTARY							
4200		SPECIAL REVENUE FUNDS							
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	107,889.96	118,634.49	173,796.50
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	1,100.00	28,475.70	
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	108,989.96	147,110.19	173,796.50
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	10,069.98	12,277.75	17,379.65
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	9,095.09	10,904.95	13,295.43
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	20,454.00	24,073.32	22,716.80
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	606.34	644.73	886.36
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	40,225.41	47,900.75	54,278.24
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,497.63		
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	4,500.00	2,800.75	2,636.00
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		6,332.55	999.96
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	6,997.63	9,133.30	3,635.96
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,600.00	1,408.14	11,860.13
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	12,387.00	24,433.09	11,186.33
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	16,987.00	25,841.23	23,046.46
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	300.00	490.43	7,914.54
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00		
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,300.00	490.43	7,914.54
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	6,000.00		
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	6,000.00		
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	184,500.00	230,475.90	262,671.70
IRBY, W.W.	ELEMENTARY	0571	----	----	----	IRBY, W.W. ELEMENTARY	184,500.00	230,475.90	262,671.70

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0802	ST. PATRICK'S SCHOOL							
4200	SPECIAL REVENUE FUNDS							
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	38,367.30	35,204.06	38,819.65
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	38,367.30	35,204.06	38,819.65
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	2,936.32	2,981.77	3,881.97
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,935.10	2,639.34	2,969.70
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	4,090.80	4,468.90	7,328.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	176.81	179.57	197.98
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,139.03	10,269.58	14,377.65
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	6,300.00	3,089.59	10,700.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,000.00		
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	7,300.00	3,089.59	10,700.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,204.67		1,583.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,600.00	4,449.89	3,006.82
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,804.67	4,449.89	4,589.82
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			350.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	100.00		
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	100.00		350.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	60,711.00	53,013.12	68,837.12
ST. PATRICK'S SCHOOL	0802	----		----	ST. PATRICK'S SCHOOL	60,711.00	53,013.12	68,837.12

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0807	BHAKTIVEDANTA ACADEMY							
4200	SPECIAL REVENUE FUNDS							
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	1,101.60		
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	1,101.60		
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	5,600.00	20,119.80	26,236.83
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		5,558.00	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,200.00	1,590.00	1,600.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	20,000.00		
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	26,800.00	27,267.80	27,836.83
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	210.40		2,100.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	600.00	145.50	3,700.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	810.40	145.50	5,800.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			717.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	100.00	2,220.04	3,500.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	100.00	2,220.04	4,217.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	28,812.00	29,633.34	37,853.83
BHAKTIVEDANTA ACADEMY	0807	----		----	BHAKTIVEDANTA ACADEMY	28,812.00	29,633.34	37,853.83

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0817	Z.L.SUNG ADVENTIST ACADEMY							
4200	SPECIAL REVENUE FUNDS							
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	1,000.00		
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	1,000.00		
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	153.00		
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	153.00		
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	1,000.00		9,306.83
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,000.00		
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,000.00		9,306.83
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,550.00		1,681.79
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,500.00		4,100.00
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,050.00		5,781.79
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			250.00
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			750.00
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			1,000.00
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	7,203.00		16,088.62
Z.L.SUNG ADVENTIST ACADEMY	0817	----		----	Z.L.SUNG ADVENTIST ACADEMY	7,203.00		16,088.62

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0950	ONE ROOM SCHOOL HOUSE							
4200	SPECIAL REVENUE FUNDS							
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	100,500.00		
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00		
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	111,500.00		
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,529.75		
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	8,529.75		
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	1,000.00	250.00	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		6,250.00	12,082.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	5,500.00	85,315.76	132,713.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	6,500.00	91,815.76	144,795.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,474.25	227.77	2,658.10
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,896.00		2,248.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	9,370.25	227.77	4,906.10
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			2,248.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00	863.82	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		4,104.00	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		8,329.82	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,000.00	13,297.64	2,248.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	136,900.00	105,341.17	151,949.10
ONE ROOM SCHOOL HOUSE	0950	----		----	ONE ROOM SCHOOL HOUSE	136,900.00	105,341.17	151,949.10

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0951	MICANOPY AREA COOPERATIVE SCH.							
4200	SPECIAL REVENUE FUNDS							
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	57,200.00		
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	57,200.00		
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	4,375.80		
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	4,375.80		
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,600.00	405.00	6,594.00
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	1,150.00	53,146.22	48,738.90
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,750.00	53,551.22	55,332.90
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	600.00	1,447.83	530.27
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		98.29	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	3,253.70	3,108.80	4,030.27
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	3,853.70	4,654.92	4,560.54
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	620.50		285.96
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	1,000.00		
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00	209.00	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	1,000.00		
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	4,620.50	209.00	285.96
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	72,800.00	58,415.14	60,179.40
MICANOPY AREA COOPERATIVE SCH.	0951	----		----	MICANOPY AREA COOPERATIVE SCH.	72,800.00	58,415.14	60,179.40

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0953	CARING & SHARING LEARNING SCH.							
4200	SPECIAL REVENUE FUNDS							
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	78,500.00		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	11,000.00		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	89,500.00		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	7,284.20		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	6,846.75		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	7,600.00		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	21,730.95		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,000.00		7,602.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	5,900.00	115,324.29	143,341.10
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	6,900.00	115,324.29	150,943.10
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,750.00	16.94	335.33
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	8,494.05	21,660.92	335.33
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	10,244.05	21,677.86	670.66
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	750.00		335.34
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,750.00		335.34
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	134,125.00	137,002.15	151,949.10
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	134,125.00	137,002.15	151,949.10



Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0957	ALACHUA LEARNING CENTER	ELEM						
4200	SPECIAL REVENUE FUNDS							
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	31,500.00		
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	31,500.00		
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,409.75		
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	2,409.75		
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			7,350.00
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	500.00	37,581.81	37,623.62
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	500.00	37,581.81	44,973.62
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,414.25	461.43	271.68
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,150.00		180.00
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	3,564.25	461.43	451.68
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	26.00		22.70
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	500.00		
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,500.00		
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,026.00		22.70
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	40,000.00	38,043.24	45,448.00
ALACHUA LEARNING CENTER ELEM	0957	----		----	ALACHUA LEARNING CENTER ELEM	40,000.00	38,043.24	45,448.00

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0958	GENESIS PREPARATORY SCHOOL							
4200	SPECIAL REVENUE FUNDS							
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	35,008.80		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	35,008.80		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,678.18		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	2,678.18		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,700.00	1,950.00	5,838.00
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	1,080.02	28,278.90	37,154.22
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,780.02	30,228.90	42,992.22
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	450.00		7,005.77
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	508.00	2,687.57	7,005.77
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	958.00	2,687.57	14,011.54
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	100.00		6,240.47
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	100.00		6,205.77
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	200.00		12,446.24
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	41,625.00	32,916.47	69,450.00
GENESIS PREPARATORY SCHOOL	0958	----		----	GENESIS PREPARATORY SCHOOL	41,625.00	32,916.47	69,450.00

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
0991	SIA TECHNOLOGIES							
4200	SPECIAL REVENUE FUNDS							
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	15,700.00		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	53.55		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	15,753.55		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	1,201.05		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	1,201.05		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	500.00		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	1,298.95		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,798.95		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,100.00		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	100.00		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,200.00		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	1,500.00		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,500.00		
SIA TECHNOLOGIES	0991	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	22,453.55		
SIA TECHNOLOGIES	0991	----		----	SIA TECHNOLOGIES	22,453.55		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
1003	North Central Florida Charter							
4200	SPECIAL REVENUE FUNDS							
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	34,500.00		
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	34,500.00		
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	2,922.15		
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,639.25		
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	5,561.40		
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	500.00		
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	5,000.00	36,172.95	70,760.45
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	5,500.00	36,172.95	70,760.45
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	388.60	98.52	3,852.89
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	100.00	49.99	
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	200.00		3,752.89
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	688.60	148.51	7,605.78
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT			3,533.77
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			3,533.77
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	46,250.00	36,321.46	81,900.00
North Central Florida Charter	1003	----		----	North Central Florida Charter	46,250.00	36,321.46	81,900.00

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
1012	BOULWARE SPRINGS CHARTER SCH							
4200	SPECIAL REVENUE FUNDS							
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	53,900.00		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	12,000.00		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	65,900.00		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	4,827.90		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	5,041.35		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	9,869.25		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,000.00		7,602.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	39,797.00	112,141.97	109,967.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	41,797.00	112,141.97	117,569.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,345.40	64.95	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	6,963.35		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,308.75	64.95	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,000.00	602.79	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00	10,562.14	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,500.00		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP			12,000.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,500.00	11,164.93	12,000.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	138,375.00	123,371.85	129,569.00
BOULWARE SPRINGS CHARTER SCH	1012	----		----	BOULWARE SPRINGS CHARTER SCH	138,375.00	123,371.85	129,569.00

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9457	TITLE I BASIC							
4200	SPECIAL REVENUE FUNDS							
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES	140,000.00	151,974.55	165,145.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	250,000.00	73,520.00	2,500.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES	180,000.00	121,959.34	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	44,000.00	33,874.32	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	177,000.00	141,972.24	150,261.01
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	791,000.00	523,300.45	317,906.01
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	67,844.70	40,283.03	31,790.60
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	61,376.50	38,619.66	24,319.81
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	81,816.00	59,299.24	32,976.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	4,085.10	2,252.36	1,621.32
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2910	TERMINAL SICK PAY		3.31	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	215,122.30	140,457.60	90,707.73
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	17,500.00	14,021.53	12,000.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	20,000.00	8,181.49	13,600.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT	300.00		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3620	COPIER METER READING	3,000.00	2,918.75	3,762.28
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	232,000.00	23,460.00	1,703,530.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3720	POSTAGE	1,000.00	708.81	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	2,500.00	4,939.28	1,614.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	31,500.00	85,693.30	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	307,800.00	139,923.16	1,734,506.28
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	51,500.00	32,546.11	1,148.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	500.00	1,328.33	155.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	227,000.00	27,494.69	950.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5300	PERIODICALS	500.00		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5390	Tech Related Periodicals		1,974.00	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	279,500.00	63,343.13	2,253.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6100	LIBRARY BOOKS	10,500.00		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6210	CAPITALIZED AV MATERIALS	10,000.00		

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

School	Center	Fund	Fund	Obj	Object Description	2019-20 Original Budget	2019-20 FYTD Activity	2020-21 Original Budget
9457	TITLE I BASIC							
4200	SPECIAL REVENUE FUNDS							
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS	27,256.70		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6410	INVENTORY EQUIPMENT	20,000.00		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	10,000.00	5,813.87	2,000.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6430	CAP COMP HW/TECH REL INFRASTR	90,000.00		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	68,000.00	2,426.25	3,000.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		2,214.00	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6910	CAPITALIZED SOFTWARE	105,000.00		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6920	NON-CAPITALIZED SOFTWARE	42,481.45	556.00	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	383,238.15	11,010.12	5,000.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	5,500.00	904.00	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7500	OTHER PERSONAL SERVICES	16,000.00		
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	393,463.00	296,302.88	366,159.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	414,963.00	297,206.88	366,159.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	2,391,623.45	1,175,241.34	2,516,532.02
TITLE I BASIC	9457	----		----	TITLE I BASIC	2,391,623.45	1,175,241.34	2,516,532.02

Alachua County, FL  
 Cost Center Summary Report Title I (Date: 6/2020)

<u>School</u>	<u>Center Fund Fund</u>	<u>Obj Object Description</u>	<u>2019-20 Original Budget</u>	<u>2019-20 FYTD Activity</u>	<u>2020-21 Original Budget</u>
Grand Expense Totals			9,092,104.00	7,738,238.26	9,577,422.78



# **UniSIG Budget Summary Report**

School	Center	Fund	Fund	Obj	Object Description	2019-20 FYTD Activity	2020-21 Original Budget
0071	LAKE FOREST	ELEMENTARY					
4200	SPECIAL REVENUE FUNDS						
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES	4,329.00	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	106,718.86	49,626.86
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	8,716.09	31,756.18
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	119,763.95	81,383.04
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	4,354.06	8,138.31
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	9,051.77	6,614.81
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	9,961.92	21,984.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	262.25	415.06
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	23,630.00	37,152.18
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	5,500.00	31,500.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	4,661.19	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT	1.75	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		2,700.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,074.26	5,085.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	11,237.20	39,285.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	227.33	250.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	451.78	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS		18,819.78
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	679.11	19,069.78
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	13,688.79	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	2,999.00	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	16,687.79	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES		7,942.36
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		7,942.36

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>
0071	LAKE FOREST ELEMENTARY						
4200	SPECIAL REVENUE FUNDS						
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	171,998.05	184,832.36
						=====	=====
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	171,998.05	184,832.36
						=====	=====

School	Center	Fund	Fund	Obj	Object Description	2019-20 FYTD Activity	2020-21 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY						
4200	SPECIAL REVENUE FUNDS						
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	74,606.22	95,460.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		13,738.10
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		40,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	74,606.22	149,198.10
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		14,919.81
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	5,561.23	12,433.71
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE		21,984.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		556.90
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	5,561.23	49,894.42
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		3,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,275.91	4,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		11,043.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		13,334.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,275.91	31,377.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	8,928.98	1,328.56
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	17,765.02	17,064.20
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	26,694.00	18,392.76
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	794.55	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		2,280.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	794.55	2,280.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	15,300.00	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES		11,285.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	15,300.00	11,285.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	125,231.91	262,427.78

School	Center	Fund	Fund	Obj	Object Description	2019-20 FYTD Activity	2020-21 Original Budget
0111	WILLIAMS, JOSEPH	ELEMENTARY					
4200	SPECIAL REVENUE FUNDS						
						=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	125,231.91	262,427.78
						=====	=====

School	Center	Fund	Fund	Obj	Object Description	2019-20 FYTD Activity	2020-21 Original Budget
0321	IDYLWILD ELEMENTARY						
4200	SPECIAL REVENUE FUNDS						
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	76,637.26	64,274.83
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	17,297.81	95,268.54
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		27,200.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	93,935.07	186,743.37
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	1,465.16	18,674.33
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	7,056.17	14,285.86
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	7,727.29	52,028.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	88.20	952.89
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	16,336.82	85,941.08
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,298.66	19,957.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	2,298.66	19,957.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,900.03	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	260.20	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	3,160.23	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	234.11	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	234.11	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES	18,700.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES		13,757.30
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	18,700.00	13,757.30
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	134,664.89	306,398.75
IDYLWILD ELEMENTARY	0321	----	----	----	IDYLWILD ELEMENTARY	134,664.89	306,398.75

School	Center	Fund	Fund	Obj	Object Description	2019-20 FYTD Activity	2020-21 Original Budget
0953	CARING & SHARING LEARNING SCH.						
4200	SPECIAL REVENUE FUNDS						
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES		4,640.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		59,996.20
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	1---	SALARIES		64,636.20
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		6,463.62
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		4,987.50
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE		4,000.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS		15,451.12
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3940	Charter Schools Non-FEFP	96,645.13	
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	96,645.13	
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES		76.65
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		76.65
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	8,392.54	
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	8,392.54	
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES		3,768.57
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		3,768.57
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	105,037.67	83,932.54
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	105,037.67	83,932.54

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2020-21</u> <u>Original Budget</u>
Grand Expense Totals						536,932.52	837,591.43



**1 Mill Budget  
Summary Report  
by Project and Center**

Cent	Facility	2019-20		2019-20	2020-21
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1CH00	M/S & H/S CHORUS - 1 MIL				
0052	A. QUINN JONES				1,000.00
0112	LINCOLN, ABRAHAM MIDDLE	23,516.79	23,970.79	22,969.66	23,644.01
0121	BISHOP, HOWARD W. MIDDLE	34,775.19	35,456.04	36,410.08	36,466.01
0141	WESTWOOD MIDDLE	13,051.25		1,626.36	
0151	GAINESVILLE HIGH	17,003.89	28,228.75	27,979.42	29,427.28
0221	MEBANE, A.L. MIDDLE	22,843.25	11,450.93	10,450.42	21,449.76
0261	NEWBERRY HIGH	21,796.95	22,117.07	22,476.20	22,835.34
0271	SANTA FE HIGH	15,021.87	11,756.03	11,582.72	12,152.84
0411	LOFTEN, W.T. HIGH		5,094.53	5,701.48	1,000.00
0421	EASTSIDE HIGH	23,581.54	24,639.16	25,183.70	3,000.00
0431	BUCHHOLZ, F.W. HIGH	23,806.94	25,052.69	26,334.54	23,694.48
0461	HIGH SPRINGS COMMUNITY	23,313.20	24,405.24	25,524.39	23,745.61
0481	FORT CLARKE MIDDLE	27,853.21			
0502	KANAPAHA MIDDLE	13,063.52	11,934.90	11,581.02	12,484.68
0591	OAK VIEW MIDDLE	17,698.35			
9006	SCHOOL RESOURCES			-38.02	
9044	CURRICULUM	22,000.00	22,946.60	5,529.31	22,000.00
----	M/S & H/S CHORUS - 1 MIL	299,325.95	247,052.73	233,311.28	232,900.01
1GU00	GUIDANCE				
0022	EARLY LEARNING ACADEMY DUVAL	28,654.46	15,547.84	15,547.84	53,511.58
0031	FINLEY, J.J. ELEMENTARY	103,858.24	110,073.85	110,071.46	98,438.00
0041	FOSTER, STEPHEN ELEMENTARY	83,172.52	84,588.68	84,472.60	85,899.95
0052	A. QUINN JONES		16,971.31	16,971.31	28,433.09
0071	LAKE FOREST ELEMENTARY	77,180.12	73,387.20	73,217.60	59,469.11
0091	LITTLEWOOD ELEMENTARY	85,357.69	87,355.13	87,355.05	85,635.76
0101	METCALFE, W.A. ELEMENTARY	54,780.47	44,932.24	44,859.38	62,302.74
0111	WILLIAMS, JOSEPH ELEMENTARY	59,649.03	60,901.67	60,813.81	62,429.87
0112	LINCOLN, ABRAHAM MIDDLE	60,593.96	62,549.07	62,452.75	63,999.46
0121	BISHOP, HOWARD W. MIDDLE	63,600.63	65,685.13	65,623.36	60,674.27
0141	WESTWOOD MIDDLE	69,566.44	71,649.97	71,574.76	67,402.54
0151	GAINESVILLE HIGH	136,031.24	138,418.61	138,894.89	130,957.69
0161	ALACHUA ELEMENTARY	57,469.28	57,805.37	57,625.11	60,330.25
0171	ARCHER COMMUNITY	87,916.83	89,271.96	89,269.54	91,296.89
0201	HAWTHORNE HIGH	33,842.27	34,530.41	34,526.53	35,531.51
0221	MEBANE, A.L. MIDDLE	28,061.13	29,416.81	29,416.75	29,856.91
0261	NEWBERRY HIGH	63,327.85	63,133.50	63,126.36	64,641.71
0271	SANTA FE HIGH	91,832.58	95,125.09	95,424.13	90,575.68
0281	SHELL, CHESTER ELEMENTARY	59,495.58	62,283.16	63,137.57	63,247.01
0311	TERWILLIGER, MYRA ELEMENTARY	62,415.59	62,857.55	62,681.55	65,346.48
0321	IDYLWILD ELEMENTARY	89,947.28	93,413.40	93,176.36	92,821.20
0331	GLEN SPRINGS ELEMENTARY	65,383.71	66,940.32	66,875.97	68,826.22
0341	RAWLINGS, MARJORIE K ELEMENTARY	62,493.69	62,746.68	62,594.74	65,473.83
0411	LOFTEN, W.T. HIGH	28,122.08	28,690.23	28,688.87	29,532.57
0421	EASTSIDE HIGH	106,055.64	109,156.96	109,058.77	111,463.49
0431	BUCHHOLZ, F.W. HIGH	190,678.25	184,064.08	184,041.55	191,501.92
0461	HIGH SPRINGS COMMUNITY	94,845.26	96,701.38	97,134.22	99,555.58
0481	FORT CLARKE MIDDLE	54,814.49	56,781.72	57,497.04	57,963.51
0482	HIDDEN OAK ELEMENTARY	78,693.61	80,708.27	80,708.25	92,389.72
0501	WILES, KIMBALL ELEMENTARY	133,549.72	137,796.29	137,796.31	142,215.23
0502	KANAPAHA MIDDLE	58,532.74	59,608.80	59,543.99	61,450.58
0510	CHILES ELEMENTARY	137,436.90	143,030.11	143,017.58	147,259.25
0520	MEADOWBROOK ELEMENTARY SCHOOL	136,490.81	140,871.91	140,870.64	144,079.31

Cent	Facility	2019-20		2019-20	2020-21
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1GU00	GUIDANCE				
0531	NEWBERRY ELEMENTARY	50,090.72	52,221.66	52,221.67	56,866.18
0541	NORTON, C.W. ELEMENTARY	80,451.61	71,156.30	71,527.72	84,375.24
0561	TALBOT, WILLIAM S. ELEMENTARY	92,091.42	83,701.65	83,967.20	96,581.11
0571	IRBY, W.W. ELEMENTARY	58,179.44	67,218.71	67,218.70	56,866.18
0591	OAK VIEW MIDDLE	65,732.91	39,868.28	39,866.61	66,048.53
----	GUIDANCE	2,890,396.19	2,901,161.30	2,902,868.54	3,025,250.15
1HB00	HI SCHL BAND PROGRAMS - 1 MIL				
0151	GAINESVILLE HIGH	73,353.03	79,057.22	81,711.69	136,394.48
0201	HAWTHORNE HIGH	12,414.00	5,222.87		
0261	NEWBERRY HIGH	21,796.95	40,695.89	39,019.11	32,835.34
0271	SANTA FE HIGH	112,065.59	75,217.48	64,177.14	43,458.49
0421	EASTSIDE HIGH	66,631.66	70,917.38	73,383.88	79,816.27
0431	BUCHHOLZ, F.W. HIGH	79,073.81	82,093.97	85,262.65	70,466.26
9006	SCHOOL RESOURCES			-133.54	
----	HI SCHL BAND PROGRAMS - 1 MIL	365,335.04	353,204.81	343,420.93	362,970.84
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	16,251.63	16,430.50	16,430.41	17,019.88
0031	FINLEY, J.J. ELEMENTARY	34,890.06	35,495.64	35,454.34	36,570.10
0041	FOSTER, STEPHEN ELEMENTARY	27,390.24	21,246.77	21,227.28	28,433.09
0052	A. QUINN JONES	41,871.00	42,321.48	42,741.01	28,433.09
0071	LAKE FOREST ELEMENTARY	27,390.24	9,345.55	10,861.91	28,433.09
0081	LANIER, SIDNEY CENTER	33,857.28	34,843.24	34,841.95	35,944.94
0091	LITTLEWOOD ELEMENTARY	36,350.91	37,152.32	37,035.69	39,638.95
0101	METCALFE, W.A. ELEMENTARY	27,715.39	27,675.10	27,518.57	29,031.96
0111	WILLIAMS, JOSEPH ELEMENTARY	35,840.58	36,413.10	36,326.76	37,563.47
0112	LINCOLN, ABRAHAM MIDDLE	26,217.52	26,914.56	26,876.60	31,481.77
0121	BISHOP, HOWARD W. MIDDLE	25,396.04	26,704.01	26,700.10	27,063.29
0141	WESTWOOD MIDDLE	72,075.45	73,196.95	73,146.16	74,928.09
0151	GAINESVILLE HIGH	75,450.58	76,623.16	76,558.47	78,588.45
0161	ALACHUA ELEMENTARY	35,370.59	35,545.04	35,461.22	28,433.09
0171	ARCHER COMMUNITY	27,390.24	26,753.76	26,648.91	27,633.59
0201	HAWTHORNE HIGH	30,380.98	30,918.40	30,791.03	31,783.84
0221	MEBANE, A.L. MIDDLE	38,526.61	39,289.48	39,185.91	41,095.27
0261	NEWBERRY HIGH	34,300.50	34,842.31	34,841.20	35,949.12
0271	SANTA FE HIGH	68,132.48	64,036.67	64,013.92	66,351.51
0281	SHELL, CHESTER ELEMENTARY	28,187.30	28,752.11	28,712.56	29,592.73
0311	TERWILLIGER, MYRA ELEMENTARY	30,072.72	30,015.65	29,936.80	31,503.67
0321	IDYLWILD ELEMENTARY	32,082.56	29,736.16	29,734.05	33,330.20
0331	GLEN SPRINGS ELEMENTARY	32,218.18	32,596.80	32,572.29	37,031.06
0341	RAWLINGS, MARJORIE K ELEMENTARY	33,830.82	34,993.02	34,914.37	35,456.56
0411	LOFTEN, W.T. HIGH	39,812.59	40,561.50	40,560.18	41,173.09
0421	EASTSIDE HIGH	71,883.77	73,273.59	73,241.36	75,036.32
0431	BUCHHOLZ, F.W. HIGH	53,078.32	56,007.90	55,956.71	78,562.18
0461	HIGH SPRINGS COMMUNITY	80,458.82	81,733.94	81,724.81	84,758.25
0481	FORT CLARKE MIDDLE	71,607.29	72,497.80	72,409.38	74,149.24
0482	HIDDEN OAK ELEMENTARY	32,565.65	33,159.43	33,099.65	34,147.72
0501	WILES, KIMBALL ELEMENTARY	38,938.64	39,400.85	39,577.45	27,738.28
0502	KANAPAHA MIDDLE	61,037.22	62,893.04	62,821.57	64,418.73
0510	CHILES ELEMENTARY	32,649.03	33,156.09	33,103.00	34,216.40

Cent	Facility	2019-20 Original Budget	2019-20 FYTD Revised Bdgt	2019-20 FYTD Activity	2020-21 Original Budget
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0520	MEADOWBROOK ELEMENTARY SCHOOL	34,060.01	34,743.47	34,740.81	35,750.08
0531	NEWBERRY ELEMENTARY	30,054.30	30,732.36	30,658.25	31,569.29
0541	NORTON, C.W. ELEMENTARY	39,964.51	40,568.02	40,565.50	41,270.61
0561	TALBOT, WILLIAM S. ELEMENTARY	38,764.62	40,718.88	40,717.18	42,867.26
0571	IRBY, W.W. ELEMENTARY	41,390.28	42,124.76	42,012.17	43,004.91
0591	OAK VIEW MIDDLE	69,946.83	71,975.39	71,859.31	73,768.22
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,607,401.78	1,605,388.80	1,605,578.84	1,673,721.39
1MA00	ELEMENTARY MUSIC & ART - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	79,603.68	53,102.86	53,700.58	60,645.35
0031	FINLEY, J.J. ELEMENTARY	188,542.06	192,333.79	196,202.26	201,589.66
0041	FOSTER, STEPHEN ELEMENTARY	133,528.24	140,130.62	140,455.41	133,224.29
0071	LAKE FOREST ELEMENTARY	110,814.12	114,633.05	116,383.05	116,958.30
0081	LANIER, SIDNEY CENTER				1,000.00
0091	LITTLEWOOD ELEMENTARY	176,331.50	189,727.53	192,882.21	195,138.77
0101	METCALFE, W.A. ELEMENTARY	108,547.14	80,207.16	79,126.18	114,732.36
0111	WILLIAMS, JOSEPH ELEMENTARY	122,795.11	118,648.24	120,307.33	121,592.42
0161	ALACHUA ELEMENTARY	126,014.54	90,852.87	92,433.50	117,064.71
0171	ARCHER COMMUNITY	128,136.28	130,614.52	131,664.81	134,369.00
0281	SHELL, CHESTER ELEMENTARY	117,624.93	117,803.06	118,437.78	53,481.22
0311	TERWILLIGER, MYRA ELEMENTARY	119,701.81	126,391.52	127,789.72	132,503.64
0321	IDYLWILD ELEMENTARY	191,549.26	199,865.55	202,626.06	193,945.52
0331	GLEN SPRINGS ELEMENTARY	119,669.82	121,787.78	123,567.58	125,481.37
0341	RAWLINGS, MARJORIE K ELEMENTARY	302,254.52	345,639.12	349,976.72	324,170.33
0461	HIGH SPRINGS COMMUNITY	112,799.84	116,387.76	117,126.70	119,317.11
0482	HIDDEN OAK ELEMENTARY	218,901.34	260,952.04	263,608.20	232,493.83
0501	WILES, KIMBALL ELEMENTARY	224,110.19	230,868.10	234,531.28	234,665.03
0510	CHILES ELEMENTARY	198,356.55	207,500.61	208,862.51	212,754.19
0520	MEADOWBROOK ELEMENTARY SCHOOL	180,457.42	189,452.24	192,222.58	197,019.49
0531	NEWBERRY ELEMENTARY	129,551.56	133,490.19	135,396.34	135,648.43
0541	NORTON, C.W. ELEMENTARY	158,036.30	164,574.97	166,232.66	168,508.79
0561	TALBOT, WILLIAM S. ELEMENTARY	181,578.69	191,375.53	192,447.08	199,244.21
0571	IRBY, W.W. ELEMENTARY	116,610.00	107,016.20	109,542.12	121,634.62
0591	OAK VIEW MIDDLE		200.00		200.00
9006	SCHOOL RESOURCES			-48.47	
----	ELEMENTARY MUSIC & ART - 1 MIL	3,545,514.90	3,623,555.31	3,665,474.19	3,647,382.64
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL				
0112	LINCOLN, ABRAHAM MIDDLE	78,258.01	85,262.12	76,683.71	96,566.99
0121	BISHOP, HOWARD W. MIDDLE	79,448.68	85,713.73	77,100.48	82,791.36
0141	WESTWOOD MIDDLE	84,792.11	100,624.38	80,598.31	87,271.54
0201	HAWTHORNE HIGH	9,914.62			
0221	MEBANE, A.L. MIDDLE	10,500.00	37,180.10	17,963.62	40,668.51
0461	HIGH SPRINGS COMMUNITY	32,313.20	49,682.33	27,521.39	33,745.61
0481	FORT CLARKE MIDDLE	87,287.28	90,431.03	83,442.41	90,450.50
0502	KANAPAHA MIDDLE	25,000.00	71,503.25	48,684.28	55,938.69
0591	OAK VIEW MIDDLE	74,941.64	78,892.36	73,210.63	78,024.26
9006	SCHOOL RESOURCES			-203.14	
----	MIDDLE SCHL BAND PROGR - 1 MIL	482,455.54	599,289.30	485,001.69	565,457.46

Cent	Facility	2019-20		2019-20		2020-21	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget		
1ML00	TAXES - 1 MIL						
9001	ADMINISTRATION	280,000.00	280,000.00	284,289.24	280,000.00		
----	TAXES - 1 MIL	280,000.00	280,000.00	284,289.24	280,000.00		
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL						
0041	FOSTER, STEPHEN ELEMENTARY	244,837.95	196,994.55	197,369.59	183,390.51		
0111	WILLIAMS, JOSEPH ELEMENTARY	283,657.21	243,418.55	243,277.24	490,450.96		
0112	LINCOLN, ABRAHAM MIDDLE	464,926.30	465,214.69	463,935.38	821,959.56		
0121	BISHOP, HOWARD W. MIDDLE	295,378.12	227,973.68	229,249.70	174,346.63		
0141	WESTWOOD MIDDLE	481,285.96	658,958.26	658,537.70	540,319.61		
0151	GAINESVILLE HIGH	791,252.23	782,893.20	782,350.45	786,170.39		
0171	ARCHER COMMUNITY	41,562.74	42,266.30	42,208.08	43,177.52		
0201	HAWTHORNE HIGH		58,934.49	58,764.73	41,802.37		
0261	NEWBERRY HIGH	113,576.50	128,414.47	129,367.03	126,221.44		
0271	SANTA FE HIGH	190,531.80	116,661.26	116,468.77	113,183.71		
0341	RAWLINGS, MARJORIE K ELEMENTARY				37,617.73		
0411	LOFTEN, W.T. HIGH	396,393.78	499,047.08	499,588.05	579,816.24		
0421	EASTSIDE HIGH	33,247.74	39,951.70	173,614.26	335,345.05		
0431	BUCHHOLZ, F.W. HIGH	75,376.50	75,555.05	75,420.39	43,318.18		
0591	OAK VIEW MIDDLE	290,301.94	365,267.14	365,770.02	362,075.97		
9036	TRANSPORTATION	475,000.00	417,321.24	389,438.34	200,000.00		
9044	CURRICULUM	54,780.47	56,591.44	59,497.45	60,961.81		
9045	CAREER AND TECHNICAL EDUCATION	33,819.34	113,977.50	113,977.50			
----	ACAD/CARER/TECH MAGN PRG-1 MIL	4,265,928.58	4,489,440.60	4,598,834.68	4,940,157.68		
1TC00	CLASSROOM TECHNOLOGY - 1 MIL						
0022	EARLY LEARNING ACADEMY DUVAL		2,825.11	2,825.11			
0031	FINLEY, J.J. ELEMENTARY		2,762.08	2,762.08			
0041	FOSTER, STEPHEN ELEMENTARY		2,807.49	2,807.49			
0052	A. QUINN JONES		39,996.57	39,996.57			
0071	LAKE FOREST ELEMENTARY		2,183.96	2,183.96			
0081	LANIER, SIDNEY CENTER		30,903.20	33,476.52			
0091	LITTLEWOOD ELEMENTARY		2,710.93	2,710.93			
0101	METCALFE, W.A. ELEMENTARY		2,753.95	2,753.95			
0111	WILLIAMS, JOSEPH ELEMENTARY		2,742.73	2,742.73			
0112	LINCOLN, ABRAHAM MIDDLE		2,976.34	2,961.93			
0121	BISHOP, HOWARD W. MIDDLE		38,772.92	38,772.92			
0141	WESTWOOD MIDDLE		18,549.00	6,421.60			
0151	GAINESVILLE HIGH		61,730.37	37,326.93			
0161	ALACHUA ELEMENTARY		2,819.13	2,819.13			
0171	ARCHER COMMUNITY		2,762.83	2,762.83			
0201	HAWTHORNE HIGH		69,953.39	56,879.55			
0221	MEBANE, A.L. MIDDLE		2,712.14	2,712.14			
0261	NEWBERRY HIGH		55,993.74	32,345.09			
0271	SANTA FE HIGH		144,105.19	109,533.63			
0281	SHELL, CHESTER ELEMENTARY		2,782.58	2,782.58			
0311	TERWILLIGER, MYRA ELEMENTARY		2,705.32	2,705.32			
0321	IDYLWILD ELEMENTARY		2,058.04	2,058.04			
0331	GLEN SPRINGS ELEMENTARY		2,863.57	2,862.06			
0341	RAWLINGS, MARJORIE K ELEMENTARY		5,659.68	2,777.13			
0411	LOFTEN, W.T. HIGH		42,997.50	32,364.00			
0421	EASTSIDE HIGH		148,531.00	120,751.41			

Cent	Facility	2019-20		2019-20	2020-21
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1TC00	CLASSROOM TECHNOLOGY - 1 MIL				
0431	BUCHHOLZ, F.W. HIGH		129,558.79	72,906.81	
0461	HIGH SPRINGS COMMUNITY		2,778.70	2,778.70	
0481	FORT CLARKE MIDDLE		26,286.50	11,585.78	
0482	HIDDEN OAK ELEMENTARY		2,891.35	2,706.46	
0491	CAMP CRYSTAL LAKE		24,490.00	24,490.00	
0501	WILES, KIMBALL ELEMENTARY		2,772.94	2,772.94	
0502	KANAPAHA MIDDLE		2,795.84	2,795.84	
0510	CHILES ELEMENTARY		125,757.02	125,757.02	
0520	MEADOWBROOK ELEMENTARY SCHOOL		69,921.91	69,921.91	
0531	NEWBERRY ELEMENTARY		62,007.98	62,007.98	
0541	NORTON, C.W. ELEMENTARY		3,662.53	3,662.53	
0561	TALBOT, WILLIAM S. ELEMENTARY		2,758.69	2,758.69	
0571	IRBY, W.W. ELEMENTARY		2,942.63	2,942.63	
0591	OAK VIEW MIDDLE		20,799.06	6,098.37	
7004	MIDDLE & HIGH ESCHOOL		1,356.00	1,356.00	
9006	SCHOOL RESOURCES		-9,987.55	-14,856.48	
9027	LEARNING RESOURCES		297.18		
9029	REGIONAL DETENTION		2,888.97	2,370.00	
9036	TRANSPORTATION		19,499.87	19,499.87	
9037	INSTRUCTIONAL TECHNOLOGY	2,500,000.00	2,347,194.44	1,964,581.60	2,500,000.00
----	CLASSROOM TECHNOLOGY - 1 MIL	2,500,000.00	3,538,331.61	2,917,232.28	2,500,000.00
Grand Expense Totals		16,236,357.98	17,637,424.46	17,036,011.67	17,227,840.17